

Vote: 776 Busia Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 776 Busia Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,136,247	807,124	568,245
2a. Discretionary Government Transfers	900,879	672,551	830,399
2b. Conditional Government Transfers	2,566,645	2,018,831	3,194,967
2c. Other Government Transfers	753,321	360,872	0
4. Donor Funding	1,000,000	0	0
Total Revenues	6,357,092	3,859,378	4,593,612

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,575,718	346,695	371,779
2 Finance	296,791	203,055	303,014
3 Statutory Bodies	211,645	120,163	229,957
4 Production and Marketing	56,840	8,579	69,182
5 Health	370,243	327,877	389,746
6 Education	2,192,375	1,387,014	2,032,658
7a Roads and Engineering	860,649	445,809	1,031,314
7b Water	613,131	446,547	0
8 Natural Resources	38,005	22,025	39,176
9 Community Based Services	66,725	11,370	66,204
10 Planning	34,010	15,326	20,881
11 Internal Audit	40,962	29,921	39,700
Grand Total	6,357,092	3,364,379	4,593,612
<i>Wage Rec't:</i>	2,077,578	1,541,895	2,128,668
<i>Non Wage Rec't:</i>	1,938,185	1,356,915	2,115,238
<i>Domestic Dev't</i>	1,341,329	465,569	349,705
<i>Donor Dev't</i>	1,000,000	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,136,247	807,124	568,245
Locally Raised Revenues	1,136,247	807,124	568,245
2a. Discretionary Government Transfers	900,879	672,551	830,399
Urban Unconditional Grant (Wage)	449,439	271,613	459,034
Urban Unconditional Grant (Non-Wage)	128,049	92,640	220,026
Urban Discretionary Development Equalization Grant	289,321	288,643	151,339
District Unconditional Grant (Wage)	34,070	19,656	
2b. Conditional Government Transfers	2,566,645	2,018,831	3,194,967
Support Services Conditional Grant (Non-Wage)	67,007	47,495	
Sector Conditional Grant (Wage)	1,545,350	1,216,187	1,669,635
Sector Conditional Grant (Non-Wage)	608,340	409,201	1,395,818
Pension for Local Governments	0	0	5,878
Gratuity for Local Governments		0	943
General Public Service Pension Arrears (Budgeting)		0	44,328
Development Grant	345,948	345,948	78,366
2c. Other Government Transfers	753,321	360,872	
Other Transfers from Central Government	753,321	360,872	
4. Donor Funding	1,000,000	0	
Donor Funding	1,000,000	0	
Total Revenues	6,357,092	3,859,378	4,593,612

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,668	273,455	321,279
General Public Service Pension Arrears (Budgeting)		0	44,328
Gratuity for Local Governments		0	943
Locally Raised Revenues	62,187	132,898	71,239
Pension for Local Governments		0	5,878
Support Services Conditional Grant (Non-Wage)	6,288	5,636	
Unspent balances – Locally Raised Revenues		311	
Urban Unconditional Grant (Non-Wage)	57,921	40,044	59,032
Urban Unconditional Grant (Wage)	132,272	94,566	139,860
<i>Development Revenues</i>	1,317,050	274,644	50,500
Donor Funding	1,000,000	0	
Locally Raised Revenues	50,500	1,069	50,500
Unspent balances – Conditional Grants		24	
Urban Discretionary Development Equalization Grant	266,550	273,550	
Total Revenues	1,575,718	548,099	371,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,668	265,731	321,279
Wage	132,272	94,566	139,860
Non Wage	126,396	171,165	181,419
<i>Development Expenditure</i>	1,317,050	80,964	50,500
Domestic Development	317,050	80,963.772	50,500
Donor Development	1,000,000	0	0
Total Expenditure	1,575,718	346,695	371,779

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	139,860				139,860
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,170					0
211103 Allowances	5,268		58,044			58,044
212105 Pension for Local Governments	0		51,148			51,148
213002 Incapacity, death benefits and funeral expenses	4,500		1,500			1,500
221009 Welfare and Entertainment	2,000		800			800
222001 Telecommunications	1,500		1,000			1,000
222002 Postage and Courier	160		160			160
223003 Rent – (Produced Assets) to private entities	5,000		4,000			4,000
223004 Guard and Security services	0		1,800			1,800
223005 Electricity	1,000		1,000			1,000
223006 Water	1,000		800			800

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,930		3,248			3,248
282101 Donations	1,000		1,000			1,000
Total Cost of Output 138101:	79,528	139,860	124,500			264,360
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	132,272					0
221011 Printing, Stationery, Photocopying and Binding	1,963		1,963			1,963
Total Cost of Output 138102:	134,235		1,963			1,963
Output:138103 Capacity Building for HLG						
211103 Allowances	12,233		12,233			12,233
221003 Staff Training	11,807					0
Total Cost of Output 138103:	24,040		12,233			12,233
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	5,136		10,400			10,400
221001 Advertising and Public Relations	400		800			800
221004 Recruitment Expenses	0		1,000			1,000
221009 Welfare and Entertainment	520		520			520
221017 Subscriptions	1,500		1,500			1,500
222001 Telecommunications	700		700			700
222003 Information and communications technology (ICT)	300		300			300
225001 Consultancy Services- Short term	4,000		3,000			3,000
227001 Travel inland	240					0
227002 Travel abroad	3,600		3,600			3,600
227004 Fuel, Lubricants and Oils	3,000		7,629			7,629
Total Cost of Output 138104:	19,396		29,449			29,449
Output:138106 Office Support services						
221007 Books, Periodicals & Newspapers	1,500		500			500
221008 Computer supplies and Information Technology (IT)	351		950			950
221012 Small Office Equipment	800		500			500
224004 Cleaning and Sanitation	600		500			500
224005 Uniforms, Beddings and Protective Gear	700		500			500
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138106:	3,951		3,950			3,950
Output:138108 Assets and Facilities Management						
211103 Allowances	0		2,326			2,326
227004 Fuel, Lubricants and Oils	0		1,999			1,999
Total Cost of Output 138108:	0		4,325			4,325
Output:138108p PRDP-Monitoring						
211103 Allowances	2,326					0
227004 Fuel, Lubricants and Oils	1,999					0
Total Cost of Output 138108p:	4,325					0
Output:138113 Procurement Services						
211103 Allowances	2,000		700			700
221001 Advertising and Public Relations	3,000		4,000			4,000
227001 Travel inland	0		300			300
Total Cost of Output 138113:	5,000		5,000			5,000
Total Cost of Higher LG Services	270,475	139,860	181,419			321,279
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	28,500	0	28,500
Total LCIII: Western Division		LCIV: Busia Municipal Council					28,500
LCII: South West	LCI: Municipal offices	40 ft container purchased and modified to be offices		Source: Locally Raised Revenues		28,500	
312203	Furniture & Fixtures	0	0	0	7,000	0	7,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					7,000
LCII: South West	LCI: Municipal offices	Purchase of 3 sets of office furniture		Source: Locally Raised Revenues		7,000	
312211	Office Equipment	0	0	0	4,500	0	4,500
Total LCIII: Western Division		LCIV: Busia Municipal Council					4,500
LCII: South West	LCI: Municipal offices	10 filing cabinets procured		Source: Locally Raised Revenues		4,500	
312213	ICT Equipment	0	0	0	10,500	0	10,500
Total LCIII: Western Division		LCIV: Busia Municipal Council					10,500
LCII: South West	LCI: Municipal offices	Website Internet appliances procured		Source: Locally Raised Revenues		6,500	
LCII: South West	LCI: Municipal offices	Ipad procured for the office of Town Clerk		Source: Locally Raised Revenues		2,000	
LCII: South West	LCI: Municipal offices	Ipad procured for the office of Mayor		Source: Locally Raised Revenues		2,000	
Total Cost of Output 138172:		0	0	0	50,500	0	50,500
Output:138172p PRDP-Buildings & Other Structures							
281504	Monitoring, Supervision & Appraisal of capital works	1,080					0
Total Cost of Output 138172p:		1,080					0
Output:138179 Other Capital							
311101	Land	30,000					0
Total Cost of Output 138179:		30,000					0
Total Cost of Capital Purchases		31,080	0	0	50,500	0	50,500
Total Cost of function District and Urban Administration		301,555	139,860	181,419	50,500	0	371,779
Total Cost of Administration		301,555	139,860	181,419	50,500	0	371,779

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,791	203,602	303,014
Locally Raised Revenues	191,774	123,490	191,774
Unspent balances – Locally Raised Revenues		209	
Urban Unconditional Grant (Non-Wage)	26,261	19,696	19,087
Urban Unconditional Grant (Wage)	78,756	60,208	92,154
Total Revenues	296,791	203,602	303,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,791	203,055	303,014
Wage	78,756	60,208	92,154
Non Wage	218,035	142,848	210,861
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	296,791	203,055	303,014

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	78,756	92,154				92,154
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,261					0
211103 Allowances	3,900		22,987			22,987
221003 Staff Training	1,500		1,500			1,500
221007 Books, Periodicals & Newspapers	8,600		8,600			8,600
221008 Computer supplies and Information Technology (IT)	1,900		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding	6,400		6,400			6,400
221014 Bank Charges and other Bank related costs	2,868		2,868			2,868
221017 Subscriptions	600		600			600
222001 Telecommunications	3,000		3,000			3,000
222003 Information and communications technology (ICT)	300		300			300
227004 Fuel, Lubricants and Oils	3,500		5,500			5,500
228003 Maintenance – Machinery, Equipment & Furniture	2,800		800			800
Total Cost of Output 148101:	140,385	92,154	54,454			146,608
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	960		960			960
227004 Fuel, Lubricants and Oils	333		333			333
Total Cost of Output 148102:	1,293		1,293			1,293
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,500		3,500			3,500
Total Cost of Output 148103:	6,500		6,500			6,500
<i>Output:148104 LG Expenditure management Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short term	66,100		66,100			66,100
282091	Tax Account	78,013		78,013			78,013
<i>Total Cost of Output 148104:</i>		144,113		144,113			144,113
Output:148105 LG Accounting Services							
211103	Allowances	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	2,700		2,700			2,700
227004	Fuel, Lubricants and Oils	600		600			600
<i>Total Cost of Output 148105:</i>		4,500		4,500			4,500
Total Cost of Higher LG Services		296,791	92,154	210,861			303,014
Total Cost of function Financial Management and Accountability(LG)		296,791	92,154	210,861			303,014
Total Cost of Finance		296,791	92,154	210,861			303,014

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,645	120,163	229,957
District Unconditional Grant (Wage)	34,070	19,656	
Locally Raised Revenues	90,132	44,781	90,132
Support Services Conditional Grant (Non-Wage)	53,932	37,688	
Urban Unconditional Grant (Non-Wage)	12,000	9,000	84,120
Urban Unconditional Grant (Wage)	21,511	9,038	55,705
Total Revenues	211,645	120,163	229,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,645	120,163	229,957
Wage	104,301	62,473	55,705
Non Wage	107,344	57,690	174,252
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	211,645	120,163	229,957

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211103 Allowances	7,200		5,557			5,557
221005 Hire of Venue (chairs, projector, etc)	1,100		2,200			2,200
221008 Computer supplies and Information Technology (IT)	366					0
221009 Welfare and Entertainment	11,896		13,615			13,615
221011 Printing, Stationery, Photocopying and Binding	810					0
Total Cost of Output 138201:	21,372		21,372			21,372
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	21,511	21,804				21,804
211103 Allowances	5,212		5,520			5,520
Total Cost of Output 138202:	26,724	21,804	5,520			27,324
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	82,790	33,901				33,901
211103 Allowances	60,840		127,440			127,440
Total Cost of Output 138206:	143,630	33,901	127,440			161,341
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	19,920					0
211104 Statutory salaries	0		19,920			19,920
Total Cost of Output 138207:	19,920		19,920			19,920
Total Cost of Higher LG Services	211,645	55,705	174,252			229,957
Total Cost of function Local Statutory Bodies	211,645	55,705	174,252			229,957
Total Cost of Statutory Bodies	211,645	55,705	174,252			229,957

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,410	8,579	62,682
Locally Raised Revenues	10,123	170	
Sector Conditional Grant (Non-Wage)	0	0	12,213
Sector Conditional Grant (Wage)	24,355	7,017	34,168
Urban Unconditional Grant (Non-Wage)	1,856	1,392	1,880
Urban Unconditional Grant (Wage)	15,076	0	14,420
<i>Development Revenues</i>	5,430	0	6,500
Locally Raised Revenues	5,430	0	6,500
Total Revenues	56,840	8,579	69,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,410	8,579	62,682
Wage	39,431	7,017	48,589
Non Wage	11,979	1,562	14,093
<i>Development Expenditure</i>	5,430	0	6,500
Domestic Development	5,430	0	6,500
Donor Development	0	0	0
Total Expenditure	56,840	8,579	69,182

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263102 LG Unconditional grants (Current)	0	0	1,720	0	0	1,720
Total LCIII: Eastern Division						860
LCII: North East B	LCIV: Busia Municipal Council					
LCI: Not Specified	Extension services in Eastern Division			Source:Urban Unconditional Grant (Non		860
Total LCIII: Western Division						860
LCII: South West	LCIV: Busia Municipal Council					
LCI: Not Specified	Extension services in Western Division			Source:Urban Unconditional Grant (Non		860
	Total Cost of Output 018151:	0	0	1,720	0	0
	Total Cost of Lower Local Services	0	0	1,720	0	0
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	34,168				34,168
	Total Cost of Output 018101:	0	34,168			34,168
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211101 General Staff Salaries	24,355					0
	Total Cost of Output 018102:	24,355				0
	Total Cost of Higher LG Services	24,355	34,168			34,168
	Total Cost of function Agricultural Extension Services	24,355	34,168	1,720	0	0

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	14,420				14,420

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856					0	
211103 Allowances	2,320		1,880			1,880	
221003 Staff Training	986					0	
221005 Hire of Venue (chairs, projector, etc)	1,200					0	
221009 Welfare and Entertainment	1,600					0	
221011 Printing, Stationery, Photocopying and Binding	200					0	
227004 Fuel, Lubricants and Oils	1,552					0	
Total Cost of Output 018201:	9,715	14,420	1,880			16,300	
Output:018205 Fisheries regulation							
211103 Allowances	1,120		1,180			1,180	
221002 Workshops and Seminars	200					0	
221011 Printing, Stationery, Photocopying and Binding	260		300			300	
224006 Agricultural Supplies	0		489			489	
227004 Fuel, Lubricants and Oils	684		1,295			1,295	
228002 Maintenance - Vehicles	0		400			400	
Total Cost of Output 018205:	2,264		3,664			3,664	
Total Cost of Higher LG Services	11,979	14,420	5,544			19,964	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Non Standard Service Delivery Capital							
312202 Machinery and Equipment	0	0	0	6,500	0	6,500	
Total LCIII: Western Division						6,500	
<i>LCII: North A</i>	<i>LCI: Fish market</i>	<i>Purchase a 1000kg weighing scale</i>		<i>Source:Locally Raised Revenues</i>		<i>6,500</i>	
Total Cost of Output 018275:	0	0	0	6,500	0	6,500	
Total Cost of Capital Purchases	0	0	0	6,500	0	6,500	
Total Cost of function District Production Services	11,979	14,420	5,544	6,500	0	26,464	
LG Function 0183 District Commercial Services							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
211101 General Staff Salaries	15,076					0	
211103 Allowances	0		1,300			1,300	
221005 Hire of Venue (chairs, projector, etc)	0		500			500	
221009 Welfare and Entertainment	0		1,200			1,200	
221011 Printing, Stationery, Photocopying and Binding	0		400			400	
227004 Fuel, Lubricants and Oils	0		929			929	
Total Cost of Output 018301:	15,076		4,329			4,329	
Output:018308 Sector Capacity Development							
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500	
Total Cost of Output 018308:	0		2,500			2,500	
Total Cost of Higher LG Services	15,076		6,829			6,829	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018379 Other Capital							
312104 Other Structures	430					0	
Total Cost of Output 018379:	430					0	
Total Cost of Capital Purchases	430					0	
Total Cost of function District Commercial Services	15,506		6,829			6,829	
Total Cost of Production and Marketing	51,840	48,589	14,093	6,500	0	69,182	

Vote: 776 Busia Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,039	325,554	379,746
Locally Raised Revenues	9,350	19,863	10,245
Sector Conditional Grant (Non-Wage)	35,401	26,550	58,781
Sector Conditional Grant (Wage)	299,488	272,540	287,319
Urban Unconditional Grant (Non-Wage)	8,800	6,600	23,400
<i>Development Revenues</i>	17,204	6,644	10,000
Development Grant	6,309	6,309	0
Locally Raised Revenues	10,895	0	10,000
Unspent balances – Conditional Grants		335	
Total Revenues	370,243	332,198	389,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,039	323,647	379,746
Wage	299,488	272,540	287,319
Non Wage	53,551	51,107	92,426
<i>Development Expenditure</i>	17,204	4,230	10,000
Domestic Development	17,204	4230	10,000
Donor Development		0	0
Total Expenditure	370,243	327,877	389,746

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other govt. units (Current)	6,000	0	4,000	0	0	4,000
Total LCIII: Western Division						4,000
LCII: North A	LCIV: Busia Municipal Council					
LCI: Solo A village	Busia MC Health Centre IV			Source:Locally Raised Revenues		
263367 Sector Conditional Grant (Non-Wage)	0	0	41,147	0	0	41,147
Total LCIII: Western Division						41,147
LCII: North A	LCIV: Busia Municipal Council					
LCI: Solo A village	Busia MC Health Centre IV			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 088154:	6,000	0	45,147	0	0	45,147
Total Cost of Lower Local Services	6,000	0	45,147	0	0	45,147
Higher LG Services						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	299,488					0
211103 Allowances	10,690					0
213001 Medical expenses (To employees)	644					0
221001 Advertising and Public Relations	336					0
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221008 Computer supplies and Information Technology (IT)	100					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	500					0

Vote: 776 Busia Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014	Bank Charges and other Bank related costs	400					0	
222003	Information and communications technology (ICT)	100					0	
224001	Medical and Agricultural supplies	2,000					0	
224004	Cleaning and Sanitation	2,500		4,245			4,245	
226002	Licenses	200					0	
227004	Fuel, Lubricants and Oils	3,000					0	
Total Cost of Output 088101:		322,258		4,245			4,245	
Output:088106 Promotion of Sanitation and Hygiene								
224004	Cleaning and Sanitation	0		2,000			2,000	
Total Cost of Output 088106:		0		2,000			2,000	
Total Cost of Higher LG Services		322,258		6,245			6,245	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Non Standard Service Delivery Capital								
311101	Land	0	0	0	10,000	0	10,000	
Total LCIII: Western Division		LCIV: Busia Municipal Council						10,000
<i>LCII: Not Specified</i>		<i>LCI: at the abattior</i>		<i>purchase of land for abattior for waste water</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 088175:		0	0	0	10,000	0	10,000	
Output:088179 Other Capital								
311101	Land	1,000					0	
312104	Other Structures	9,895					0	
Total Cost of Output 088179:		10,895					0	
Output:088183 OPD and other ward construction and rehabilitation								
312104	Other Structures	6,309					0	
Total Cost of Output 088183:		6,309					0	
Total Cost of Capital Purchases		17,204	0	0	10,000	0	10,000	
Total Cost of function Primary Healthcare		345,462	0	51,392	10,000	0	61,392	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	287,319				287,319
211103	Allowances	0		23,400			23,400
Total Cost of Output 088301:		0	287,319	23,400			310,719
Output:088302 Healthcare Services Monitoring and Inspection							
211103	Allowances	0		3,000			3,000
221002	Workshops and Seminars	0		3,500			3,500
221008	Computer supplies and Information Technology (IT)	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		800			800
221014	Bank Charges and other Bank related costs	0		400			400
222001	Telecommunications	0		800			800
227004	Fuel, Lubricants and Oils	0		7,634			7,634
Total Cost of Output 088302:		0		17,634			17,634
Total Cost of Higher LG Services		0	287,319	41,034			328,354
Total Cost of function Health Management and Supervision		0	287,319	41,034			328,354
Total Cost of Health		345,462	287,319	92,426	10,000	0	389,746

Vote: 776 Busia Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,823,736	1,329,225	1,932,292
Locally Raised Revenues	8,245	4,810	8,245
Other Transfers from Central Government		3,394	
Sector Conditional Grant (Non-Wage)	554,299	368,671	554,299
Sector Conditional Grant (Wage)	1,221,506	936,630	1,348,147
Urban Unconditional Grant (Non-Wage)	3,119	2,339	3,760
Urban Unconditional Grant (Wage)	36,567	13,381	17,841
<i>Development Revenues</i>	368,639	340,904	100,366
Development Grant	339,639	339,639	78,366
Locally Raised Revenues	22,000	0	22,000
Unspent balances – Conditional Grants		1,265	
Urban Discretionary Development Equalization Grant	7,000	0	
Total Revenues	2,192,375	1,670,129	2,032,658
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,823,736	1,328,399	1,932,292
Wage	1,258,073	950,011	1,365,988
Non Wage	565,663	378,388	566,304
<i>Development Expenditure</i>	368,639	58,615	100,366
Domestic Development	368,639	58,614.881	100,366
Donor Development		0	0
Total Expenditure	2,192,375	1,387,014	2,032,658

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263104	Transfers to other govt. units (Current)	81,464	0	0	0	0	0
263366	Sector Conditional Grant (Wage)	0	1,132,297	0	0	0	1,132,297
Total LCIII: Not Specified		LCIV: Not Specified					1,132,297
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Primary schools in BMC			<i>Source:Conditional Grant to Primary Sal</i>		
263367	Sector Conditional Grant (Non-Wage)	0	0	85,677	0	0	85,677
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					47,621
<i>LCII: Central</i>	<i>LCI: Mugungu A</i>	Busia Border P/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					13,037		
<i>LCII: North East A</i>	<i>LCI: Arubaine A</i>	Arubaine P/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					10,628		
<i>LCII: North East B</i>	<i>LCI: Mawero East B</i>	Mawero East Primary School			<i>Source:Sector Conditional Grant (Non-W</i>		
					12,028		
<i>LCII: South East</i>	<i>LCI: mugungu C</i>	Marachi P/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					11,928		
Total LCIII: Western Division		LCIV: Busia Municipal Council					38,056
<i>LCII: North B</i>	<i>LCI: Solo A</i>	Buchicha P/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					12,395		
<i>LCII: South West</i>	<i>LCI: madibira A</i>	Madibira P/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					15,033		
<i>LCII: South West</i>	<i>LCI: Kisenyi A</i>	Busia Integrated p/s			<i>Source:Sector Conditional Grant (Non-W</i>		
					10,628		
Total Cost of Output 078151:		81,464	1,132,297	85,677	0	0	1,217,974
Total Cost of Lower Local Services		81,464	1,132,297	85,677	0	0	1,217,974
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	1,010,299					0
Total Cost of Output 078101:		1,010,299					0
Total Cost of Higher LG Services		1,010,299					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
311101	Land	22,000					0
Total Cost of Output 078179:		22,000					0
Output:078180 Classroom construction and rehabilitation							
281501	Environment Impact Assessment for Capital Works	1,000					0
281503	Engineering and Design Studies & Plans for capital works	2,000					0
281504	Monitoring, Supervision & Appraisal of capital works	3,390	0	0	0	0	0
312101	Non-Residential Buildings	0	0	0	23,178	0	23,178
Total LCIII: Eastern Division							12,883
LCII: Central		LCI: Mugungu B	Retention 2 classroom construction at Busia Border P		Source: Conditional Grant to SFG		5,234
LCII: South East		LCI: Arubaine B	Retention 2 classroom renovation at Arubaine P/s		Source: Development Grant		2,361
LCII: South East		LCI: Marachi C	Retention classroom construction at Marachi P/s		Source: Conditional Grant to SFG		5,289
Total LCIII: Western Division							10,295
LCII: South West		LCI: Madibira B	Retention 2 classroom renovation at Madibira A P/s		Source: Development Grant		10,295
Total Cost of Output 078180:		6,390	0	0	23,178	0	23,178
Output:078181 Latrine construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,640	0	2,640
Total LCIII: Not Specified							2,000
LCII: Not Specified		LCI: Not Specified	Monitoring and supervision		Source: Development Grant		2,000
Total LCIII: Western Division							640
LCII: Not Specified		LCI: Not Specified	Bank Charges		Source: Development Grant		640
312104	Other Structures	38,500	0	0	46,048	0	46,048
Total LCIII: Eastern Division							23,156
LCII: North East A		LCI: Arubaine B	5 Stance latrine construction at Arubaine Islamic p/s		Source: Conditional Grant to SFG		21,000
LCII: South East		LCI: Marachi C	Retention latrine construction at Marachi p/s		Source: Development Grant		2,156
Total LCIII: Western Division							22,892
LCII: North B		LCI: Solo C	Retention latrine construction at Buchicha p/s		Source: Development Grant		1,892
LCII: South West		LCI: Kisenyi B	5 Stance latrine construction at Busia Inter p/s		Source: Conditional Grant to SFG		21,000
Total Cost of Output 078181:		38,500	0	0	48,688	0	48,688
Output:078183 Provision of furniture to primary schools							
281504	Monitoring, Supervision & Appraisal of capital works	2,080					0
312203	Furniture & Fixtures	0	0	0	6,500	0	6,500
Total LCIII: Western Division							6,500
LCII: South West		LCI: Kisenyi A	provision of 36 desks to Busi Int. p/s		Source: Conditional Grant to SFG		6,500
Total Cost of Output 078183:		2,080	0	0	6,500	0	6,500
Total Cost of Capital Purchases		68,970	0	0	78,366	0	78,366
Total Cost of function Pre-Primary and Primary Education		1,160,733	1,132,297	85,677	78,366	0	1,296,340

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	459,102					0
263366	Sector Conditional Grant (Wage)	0	215,850	0	0	0	215,850
Total LCIII: Western Division							215,850
LCII: South West		LCI: Busia SSS	Busia SSS		Source: Sector Conditional Grant (Wage)		215,850

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	459,102	0	0	459,102
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					79,243
LCII: North East A	LCI: Not Specified	Bananda High School			Source:Sector Conditional Grant (Non-W		79,243
Total LCIII: Western Division		LCIV: Busia Municipal Council					379,859
LCII: North B	LCI: Not Specified	St John SS			Source:Sector Conditional Grant (Non-W		121,568
LCII: South West	LCI: Not Specified	Howard Christian High School			Source:Sector Conditional Grant (Non-W		20,938
LCII: South West	LCI: Not Specified	Busia Secondary school			Source:Sector Conditional Grant (Non-W		237,353
Total Cost of Output 078251:		459,102	215,850	459,102	0	0	674,952
Total Cost of Lower Local Services		459,102	215,850	459,102	0	0	674,952
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	211,207					0
Total Cost of Output 078201:		211,207					0
Total Cost of Higher LG Services		211,207					0
Total Cost of function Secondary Education		670,309	215,850	459,102	0	0	674,952

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	36,567	17,841				17,841
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,119					0
211103	Allowances	0		3,760			3,760
221009	Welfare and Entertainment	0		1,500			1,500
Total Cost of Output 078401:		42,686	17,841	5,260			23,101
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	8,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	50					0
227001	Travel inland	5,184					0
227004	Fuel, Lubricants and Oils	0		4,760			4,760
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 078402:		13,734		11,260			11,260
Output:078403 Sports Development services							
227001	Travel inland	5,244					0
282101	Donations	0		2,500			2,500
Total Cost of Output 078403:		5,244		2,500			2,500
Output:078404 Sector Capacity Development							
221002	Workshops and Seminars	0		2,505			2,505
Total Cost of Output 078404:		0		2,505			2,505
Total Cost of Higher LG Services		61,664	17,841	21,525			39,366
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
311101	Land	0	0	0	22,000	0	22,000
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					22,000
LCII: North C	LCI: Not Specified	purchase of land for Arubaine			Source:Locally Raised Revenues		22,000
Total Cost of Output 078472:		0	0	0	22,000	0	22,000
Total Cost of Capital Purchases		0	0	0	22,000	0	22,000
Total Cost of function Education & Sports Management and Inspection		61,664	17,841	21,525	22,000	0	61,366
Total Cost of Education		1,892,706	1,365,988	566,304	100,366	0	2,032,658

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	252,236	126,950	870,975
Locally Raised Revenues	20,368	6,047	52,366
Other Transfers from Central Government	169,909	83,652	
Sector Conditional Grant (Non-Wage)		0	753,322
Urban Unconditional Grant (Non-Wage)	7,504	5,628	9,992
Urban Unconditional Grant (Wage)	54,456	31,623	55,295
<i>Development Revenues</i>	608,412	328,881	160,339
Locally Raised Revenues	25,000	51,654	25,000
Other Transfers from Central Government	583,412	277,220	
Unspent balances – Other Government Transfers		7	
Urban Discretionary Development Equalization Grant		0	135,339
Total Revenues	860,649	455,831	1,031,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	252,237	126,241	870,975
Wage	54,456	31,623	55,295
Non Wage	197,781	94,618	815,680
<i>Development Expenditure</i>	608,412	319,568	160,339
Domestic Development	608,412	319,568.187	160,339
Donor Development		0	0
Total Expenditure	860,649	445,809	1,031,314

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048158 District Roads Maintainence (URF)

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	753,322	0	0	753,322
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					375,473
LCII: Central	LCI: Nangwe Shops	<i>Mechanised Maintenance of Elizabeth road (0.65Km)</i>		Source:Sector Conditional Grant (Non-W		31,510	
LCII: North C	LCI: Mawero East B	<i>Mechanised Maintenance of Namudia road (0.33Km)</i>		Source:Sector Conditional Grant (Non-W		21,256	
LCII: North C	LCI: Not Specified	<i>Mechanised Maintenance of Amisi Mafabi (0.9Km)</i>		Source:Sector Conditional Grant (Non-W		45,880	
LCII: North C	LCI: Mawero East B	<i>Mechanised Maintenance of Wesonga Road 0.8km</i>		Source:Sector Conditional Grant (Non-W		37,000	
LCII: North C	LCI: Mawer East B	<i>Mechanised Maintenance of Osanga Bridge</i>		Source:Sector Conditional Grant (Non-W		90,000	
LCII: North C	LCI: Mawero East B	<i>Mechanised Maintenance of Omunyu Bridge</i>		Source:Sector Conditional Grant (Non-W		90,000	
LCII: North C	LCI: Mawero East B	<i>Mechanised Maintenance of Hainja road (0.451Km)</i>		Source:Sector Conditional Grant (Non-W		26,480	
LCII: Not Specified	LCI: Not Specified	<i>Mechanised Maintenance of Boarder road (0.697Km)</i>		Source:Sector Conditional Grant (Non-W		33,347	
Total LCIII: Not Specified		LCIV: Busia Municipal Council					147,190
LCII: Not Specified	LCI: Not Specified	<i>Major shedule Major shedule procurements (tools &</i>		Source:Sector Conditional Grant (Non-W		7,000	
LCII: Not Specified	LCI: grader, tractor,pickup, tipper, j	<i>Mechanical Imprest (Equipment repair)</i>		Source:Sector Conditional Grant (Non-W		67,700	
LCII: Not Specified	LCI: Not Specified	<i>Patching roads 100sq mtrs</i>		Source:Sector Conditional Grant (Non-W		34,490	
LCII: Not Specified	LCI: Municipal drains	<i>Disilting of Hadongole road 0.6Km, Omukada road 0.</i>		Source:Sector Conditional Grant (Non-W		38,000	
Total LCIII: Western Division		LCIV: Busia Municipal Council					230,660
LCII: North A	LCI: Solo C	<i>Mechanised Maintenance of Madonya Road (0.8Km)</i>		Source:Sector Conditional Grant (Non-W		37,240	
LCII: North A	LCI: Solo B	<i>Mechanised Maintenance of Moni Road 0.8Km</i>		Source:Sector Conditional Grant (Non-W		37,240	
LCII: North B	LCI: Kisenyi B	<i>Mechanised Maintenance of Odoki Road (0.7Km)</i>		Source:Sector Conditional Grant (Non-W		33,460	
LCII: Not Specified	LCI: Municipal Head Quarters	<i>Supervision/Administrative costs</i>		Source:Sector Conditional Grant (Non-W		19,210	
LCII: Not Specified	LCI: Municipal Head Quarters	<i>Pay Wages to the road gang</i>		Source:Sector Conditional Grant (Non-W		36,000	
LCII: Not Specified	LCI: Municipal Head Quarters	<i>Purchase of a Printer</i>		Source:Sector Conditional Grant (Non-W		5,000	
LCII: Not Specified	LCI: Municipal Head Quarters	<i>Road Committee Expenses</i>		Source:Sector Conditional Grant (Non-W		4,000	
LCII: South West	LCI: Kisenyi	<i>Mechanised Maintenance of Ekaka Road 0.65km</i>		Source:Sector Conditional Grant (Non-W		31,510	
LCII: South West	LCI: Madibira A	<i>Mechanised Maintenance of Obengi Road 0.5Km</i>		Source:Sector Conditional Grant (Non-W		27,000	
Total Cost of Output 048158:		0	0	753,322	0	0	753,322
Total Cost of Lower Local Services		0	0	753,322	0	0	753,322
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	54,456	55,295				55,295
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,504					0
211103	Allowances	4,000		13,956			13,956
221002	Workshops and Seminars	2,000		2,000			2,000
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
225001	Consultancy Services- Short term	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	3,204		3,204			3,204
Total Cost of Output 048101:		76,664	55,295	24,660			79,955
Output:048102 Promotion of Community Based Management in Road Maintenance							
228001	Maintenance - Civil	20,000					0
228004	Maintenance – Other	5,000					0
Total Cost of Output 048102:		25,000					0
Total Cost of Higher LG Services		101,664	55,295	24,660			79,955
Total Cost of function District, Urban and Community Access Roads		101,664	55,295	777,982	0	0	833,277
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048204 Electrical Installations/Repairs							
228004	Maintenance – Other	5,700		37,698			37,698
Total Cost of Output 048204:		5,700		37,698			37,698
Total Cost of Higher LG Services		5,700		37,698			37,698

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Total Cost of function District Engineering Services 5,700 37,698 37,698

LG Function 0483 Municipal Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048302 Maintenance of Urban Infrastructure							
228001 Maintenance - Civil		0			25,000		25,000
	<i>Total Cost of Output 048302:</i>	0			25,000		25,000
	Total Cost of Higher LG Services	0			25,000		25,000
Capital Purchases							
Output:048372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	0	10,000
Total LCIII: Western Division							10,000
<i>LCII: South West</i>	<i>LCI: Municipal offices</i>						10,000
							<i>Supervision of the office block construction</i>
							<i>Source:Urban Discretionary Developmen</i>
312101 Non-Residential Buildings		0	0	0	125,339	0	125,339
Total LCIII: Western Division							125,339
<i>LCII: South West</i>	<i>LCI: Municipal Head Office</i>						125,339
							<i>Main Office block construction</i>
							<i>Source:Urban Discretionary Developmen</i>
	<i>Total Cost of Output 048372:</i>	0	0	0	135,339	0	135,339
	Total Cost of Capital Purchases	0	0	0	135,339	0	135,339
	Total Cost of function Municipal Services	0	0	0	160,339	0	160,339
Total Cost of Roads and Engineering		107,364	55,295	815,680	160,339	0	1,031,314

Vote: 776 Busia Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	613,131	448,297	
Locally Raised Revenues	600,000	415,552	
Unspent balances – Locally Raised Revenues		22,896	
Urban Unconditional Grant (Wage)	13,131	9,848	
Total Revenues	613,131	448,297	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	613,131	446,547	0
Wage	13,131	9,848	0
Non Wage	600,000	436,699	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	613,131	446,547	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098201 Water distribution and revenue collection</i>						
211101 General Staff Salaries	13,131					0
211103 Allowances	19,507					0
221002 Workshops and Seminars	660					0
221009 Welfare and Entertainment	960					0
221011 Printing, Stationery, Photocopying and Binding	340					0
227001 Travel inland	7,733					0
227003 Carriage, Haulage, Freight and transport hire	800					0
Total Cost of Output 098201:	43,131					0
<i>Output:098202 Water production and treatment</i>						
223003 Rent – (Produced Assets) to private entities	456,000					0
Total Cost of Output 098202:	456,000					0
<i>Output:098203 Support for O&M of urban water facilities</i>						
211103 Allowances	5,000					0
221011 Printing, Stationery, Photocopying and Binding	200					0
221017 Subscriptions	600					0
225001 Consultancy Services- Short term	2,000					0
227001 Travel inland	200					0
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	2,000					0
228004 Maintenance – Other	102,000					0
Total Cost of Output 098203:	114,000					0
Total Cost of Higher LG Services	613,131					0
Total Cost of function Urban Water Supply and Sanitation	613,131					0
Total Cost of Water	613,131					0

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,463	22,025	34,376
Locally Raised Revenues	3,459	200	5,200
Sector Conditional Grant (Non-Wage)	0	0	53
Urban Unconditional Grant (Non-Wage)	1,856	1,392	1,880
Urban Unconditional Grant (Wage)	26,149	20,433	27,243
<i>Development Revenues</i>	6,542	0	4,800
Locally Raised Revenues	6,542	0	4,800
Total Revenues	38,005	22,025	39,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,463	22,025	34,376
Wage	26,149	20,433	27,243
Non Wage	5,315	1,592	7,133
<i>Development Expenditure</i>	6,542	0	4,800
Domestic Development	6,542	0	4,800
Donor Development		0	0
Total Expenditure	38,005	22,025	39,176

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	26,149	27,243				27,243
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856					0
211103 Allowances	660		3,080			3,080
221002 Workshops and Seminars	0		1,314			1,314
221008 Computer supplies and Information Technology (IT)	150					0
227001 Travel inland	360					0
Total Cost of Output 098301:	29,175	27,243	4,394			31,637
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,652			4,800		4,800
Total Cost of Output 098303:	5,652			4,800		4,800
Output:098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	890					0
Total Cost of Output 098307:	890					0
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	386		1,255			1,255
Total Cost of Output 098308:	386		1,255			1,255
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,117		760			760
221011 Printing, Stationery, Photocopying and Binding	23		24			24
227004 Fuel, Lubricants and Oils	763		700			700
Total Cost of Output 098309:	1,903		1,484			1,484

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	38,005	27,243	7,133	4,800		39,176
	Total Cost of function Natural Resources Management	38,005	27,243	7,133	4,800		39,176
	Total Cost of Natural Resources	38,005	27,243	7,133	4,800		39,176

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,674	20,745	49,004
Locally Raised Revenues	7,842	0	8,923
Other Transfers from Central Government		2,187	
Sector Conditional Grant (Non-Wage)	18,641	13,980	17,150
Urban Unconditional Grant (Non-Wage)	1,104	828	3,512
Urban Unconditional Grant (Wage)	21,087	3,750	19,420
<i>Development Revenues</i>	18,051	15,093	17,200
Locally Raised Revenues	2,281	0	1,200
Urban Discretionary Development Equalization Grant	15,771	15,093	16,000
Total Revenues	66,725	35,837	66,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,673	9,178	49,004
Wage	21,087	3,750	19,420
Non Wage	27,587	5,428	29,585
<i>Development Expenditure</i>	18,051	2,192	17,200
Domestic Development	18,051	2191.754	17,200
Donor Development		0	0
Total Expenditure	66,725	11,370	66,204

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other govt. units (Capital)	15,771					0
<i>Total Cost of Output 108151:</i>						0
Total Cost of Lower Local Services						0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	21,087	19,420				19,420
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104					0
211103 Allowances	0		3,512			3,512
<i>Total Cost of Output 108101:</i>						22,932
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	576		380			380
221002 Workshops and Seminars	1,278					0
221009 Welfare and Entertainment	45		330			330
221010 Special Meals and Drinks	800					0
221014 Bank Charges and other Bank related costs	79		200			200
227001 Travel inland	0		450			450
227004 Fuel, Lubricants and Oils	0		348			348
282101 Donations	0			16,000		16,000
<i>Total Cost of Output 108104:</i>						17,708

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108105 Adult Learning								
211103	Allowances	890		554			554	
221009	Welfare and Entertainment	540					0	
221011	Printing, Stationery, Photocopying and Binding	821		132			132	
221014	Bank Charges and other Bank related costs	70					0	
227001	Travel inland	0		314			314	
Total Cost of Output 108105:		2,321		1,000			1,000	
Output:108106 Support to Public Libraries								
221007	Books, Periodicals & Newspapers	1,902		2,988			2,988	
221011	Printing, Stationery, Photocopying and Binding	0		150			150	
221012	Small Office Equipment	6,500		5,268			5,268	
221014	Bank Charges and other Bank related costs	144					0	
227001	Travel inland	220		440			440	
227004	Fuel, Lubricants and Oils	430		350			350	
Total Cost of Output 108106:		9,196		9,196			9,196	
Output:108109 Support to Youth Councils								
211103	Allowances	847		660			660	
221009	Welfare and Entertainment	0		1,000	0		1,000	
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
282101	Donations	2,400		1,000			1,000	
Total Cost of Output 108109:		3,247		2,860	0		2,860	
Output:108110 Support to Disabled and the Elderly								
211103	Allowances	847		879			879	
221009	Welfare and Entertainment	0		894			894	
227004	Fuel, Lubricants and Oils	78					0	
282101	Donations	4,800		5,930			5,930	
Total Cost of Output 108110:		5,725		7,703			7,703	
Output:108114 Representation on Women's Councils								
211103	Allowances	400		660			660	
221009	Welfare and Entertainment	0		800			800	
282101	Donations	2,817		1,200			1,200	
Total Cost of Output 108114:		3,217		2,660			2,660	
Output:108115 Sector Capacity Development								
221008	Computer supplies and Information Technology (IT)	0		947			947	
Total Cost of Output 108115:		0		947			947	
Total Cost of Higher LG Services		48,673	19,420	29,585	16,000		65,004	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Administrative Capital								
312203	Furniture & Fixtures	0	0	0	1,200	0	1,200	
Total LCIII: Western Division							LCIV: Busia Municipal Council	1,200
<i>LCII: South West</i>	<i>LCI: municipal offices</i>	<i>purchase 1 set of office furniture</i>			<i>Source:Locally Raised Revenues</i>			<i>1,200</i>
Total Cost of Output 108172:		0	0	0	1,200	0	1,200	
Total Cost of Capital Purchases		0	0	0	1,200	0	1,200	
Total Cost of function Community Mobilisation and Empowerment		64,444	19,420	29,585	17,200	0	66,204	
Total Cost of Community Based Services		64,444	19,420	29,585	17,200	0	66,204	

Vote: 776 Busia Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,010	15,326	20,881
Support Services Conditional Grant (Non-Wage)	6,787	4,170	
Urban Unconditional Grant (Non-Wage)	1,856	1,392	9,123
Urban Unconditional Grant (Wage)	25,366	9,764	11,758
Total Revenues	34,010	15,326	20,881
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,010	15,326	20,881
Wage	25,366	10,424	11,758
Non Wage	8,643	4,902	9,123
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	34,010	15,326	20,881

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,366	11,758				11,758
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,856					0
211103 Allowances	2,310		4,646			4,646
221011 Printing, Stationery, Photocopying and Binding	2,207		2,207			2,207
227004 Fuel, Lubricants and Oils	1,470		1,470			1,470
Total Cost of Output 138301:	33,210	11,758	8,323			20,081
<i>Output:138307 Management Information Systems</i>						
211103 Allowances	800		800			800
Total Cost of Output 138307:	800		800			800
Total Cost of Higher LG Services	34,010	11,758	9,123			20,881
Total Cost of function Local Government Planning Services	34,010	11,758	9,123			20,881
Total Cost of Planning	34,010	11,758	9,123			20,881

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,962	29,921	39,700
Locally Raised Revenues	10,123	6,589	10,123
Urban Unconditional Grant (Non-Wage)	5,772	4,329	4,240
Urban Unconditional Grant (Wage)	25,068	19,003	25,338
Total Revenues	40,962	29,921	39,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,962	29,921	39,700
Wage	25,068	19,003	25,338
Non Wage	15,894	10,918	14,363
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	40,962	29,921	39,700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,068	25,338				25,338
211103 Allowances	4,000		4,240			4,240
221002 Workshops and Seminars	2,011					0
221007 Books, Periodicals & Newspapers	400					0
221011 Printing, Stationery, Photocopying and Binding	556					0
227004 Fuel, Lubricants and Oils	2,888					0
Total Cost of Output 148201:	34,922	25,338	4,240			29,578
<i>Output:148202 Internal Audit</i>						
211103 Allowances	3,456		3,110			3,110
221002 Workshops and Seminars	0		2,400			2,400
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,184		2,113			2,113
228002 Maintenance - Vehicles	400		500			500
Total Cost of Output 148202:	6,040		10,123			10,123
Total Cost of Higher LG Services	40,962	25,338	14,363			39,700
Total Cost of function Internal Audit Services	40,962	25,338	14,363			39,700
Total Cost of Internal Audit	40,962	25,338	14,363			39,700

Vote: 776 Busia Municipal Council

C: Status of Arrears

Vote: 776 Busia Municipal Council
