

Vote:776 Busia Municipal Council

FY 2021/22

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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	640,000	285,719	1,599,880
o/w Higher Local Government	541,309	259,953	1,087,440
o/w Lower Local Government	98,691	25,766	512,440
Discretionary Government Transfers	10,302,653	916,327	11,630,582
o/w Higher Local Government	9,990,700	651,055	11,397,973
o/w Lower Local Government	311,953	265,272	232,609
Conditional Government Transfers	4,407,216	3,601,017	4,934,767
o/w Higher Local Government	4,407,216	3,601,017	4,934,767
o/w Lower Local Government	0	0	0
Other Government Transfers	816,383	564,371	575,997
o/w Higher Local Government	816,383	564,371	575,997
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	16,166,252	5,367,434	18,741,226
o/w Higher Local Government	15,755,608	5,076,396	17,996,176
o/w Lower Local Government	410,644	291,039	745,049

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	257,028	0	0	0	257,028
o/w: Wage:	68,200	0	0	0	68,200
Non-Wage Reccurent:	166,167	0	0	0	166,167
Development:	22,661	0	0	0	22,661
Natural Resources, Environment, Climate Change, Land and Water Management	34,687	19,440	0	0	54,127
o/w: Wage:	28,100	0	0	0	28,100

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<i>Non-Wage Reccurent:</i>	4,687	19,440	0	0	24,127
Development:	1,900	0	0	0	1,900
Private Sector Development	58,119	30,000	0	0	88,119
<i>o/w: Wage:</i>	35,546	0	0	0	35,546
<i>Non-Wage Reccurent:</i>	12,283	30,000	0	0	42,283
Development:	10,289	0	0	0	10,289
Integrated Transport Infrastructure and Services	10,549,216	89,400	549,347	0	11,187,963
<i>o/w: Wage:</i>	149,669	0	0	0	149,669
<i>Non-Wage Reccurent:</i>	21,593	55,400	549,347	0	626,341
Development:	10,377,954	34,000	0	0	10,411,954
Sustainable Urbanization and Housing	9,566	626,000	0	0	635,566
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	3,000	0	0	0	3,000
Development:	6,566	626,000	0	0	632,566
Human Capital Development	3,953,101	125,094	7,500	0	4,085,695
<i>o/w: Wage:</i>	2,706,032	0	0	0	2,706,032
<i>Non-Wage Reccurent:</i>	769,598	125,094	7,500	0	902,192
Development:	477,471	0	0	0	477,471
Community Mobilization and Mindset Change	80,516	17,130	7,149	0	104,796
<i>o/w: Wage:</i>	25,118	0	0	0	25,118
<i>Non-Wage Reccurent:</i>	17,491	17,130	7,149	0	41,770
Development:	37,908	0	0	0	37,908
Governance and Security	148,118	166,339	0	0	314,457
<i>o/w: Wage:</i>	65,954	0	0	0	65,954
<i>Non-Wage Reccurent:</i>	82,164	166,339	0	0	248,503
Development:	0	0	0	0	0
Public Sector Transformation	1,190,727	400,383	0	0	1,591,109
<i>o/w: Wage:</i>	166,197	0	0	0	166,197
<i>Non-Wage Reccurent:</i>	448,852	400,383	0	0	849,235
Development:	575,677	0	0	0	575,677
Development Plan Implementation	284,272	126,094	12,000	0	422,366
<i>o/w: Wage:</i>	156,696	0	0	0	156,696
<i>Non-Wage Reccurent:</i>	77,576	126,094	12,000	0	215,670

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Development:	50,000	0	0	0	50,000
Grand Total	16,565,349	1,599,880	575,997	0	18,741,226
<i>o/w: Wage:</i>	3,401,513	0	0	0	3,401,513
<i>Non-Wage Reccurent:</i>	1,603,412	939,880	575,997	0	3,119,288
Development:	11,560,425	660,000	0	0	12,220,425

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,349,143	1,239,977	1,591,109
o/w Higher Local Government	1,272,756	948,938	1,317,824
o/w Lower Local Government	76,386	291,039	273,285
Finance	254,825	150,012	289,723
o/w Higher Local Government	232,784	150,012	260,129
o/w Lower Local Government	22,041	0	29,594
Statutory Bodies	286,431	168,179	314,457
o/w Higher Local Government	229,297	168,179	224,558
o/w Lower Local Government	57,135	0	89,899
Production and Marketing	122,719	97,815	257,028
o/w Higher Local Government	122,719	97,815	257,028
o/w Lower Local Government	0	0	0
Health	1,044,130	849,205	1,317,030
o/w Higher Local Government	1,012,367	849,205	1,201,996
o/w Lower Local Government	31,763	0	115,034
Education	2,566,588	2,135,797	2,768,665
o/w Higher Local Government	2,565,688	2,135,797	2,765,365
o/w Lower Local Government	900	0	3,300
Roads and Engineering	10,273,945	595,978	11,823,530
o/w Higher Local Government	10,066,327	595,978	11,625,438
o/w Lower Local Government	207,618	0	198,092
Natural Resources	33,914	22,765	54,127
o/w Higher Local Government	33,914	22,765	47,227
o/w Lower Local Government	0	0	6,900
Community Based Services	121,805	32,929	104,796
o/w Higher Local Government	107,005	32,929	75,850
o/w Lower Local Government	14,800	0	28,946
Planning	56,332	37,241	99,179
o/w Higher Local Government	56,332	37,241	99,179
o/w Lower Local Government	0	0	0
Internal Audit	37,509	23,353	33,464
o/w Higher Local Government	37,509	23,353	33,464

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	18,910	14,183	88,119
o/w Higher Local Government	18,910	14,183	88,119
o/w Lower Local Government	0	0	0
Grand Total	16,166,252	5,367,434	18,741,226
<i>o/w Higher Local Government</i>	<i>15,755,608</i>	<i>5,076,396</i>	<i>17,996,176</i>
<i>o/w: Wage:</i>	<i>2,970,640</i>	<i>2,616,236</i>	<i>3,401,513</i>
<i>Non-Wage Reccurrent:</i>	<i>3,175,987</i>	<i>1,870,099</i>	<i>2,523,261</i>
<i>Domestic Devt:</i>	<i>9,608,981</i>	<i>590,061</i>	<i>12,071,403</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>410,644</i>	<i>291,039</i>	<i>745,049</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>190,456</i>	<i>70,851</i>	<i>596,028</i>
<i>Domestic Devt:</i>	<i>220,188</i>	<i>220,188</i>	<i>149,021</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	640,000	285,719	1,599,880
Advertisements/Bill Boards	5,250	0	0
Animal & Crop Husbandry related Levies	19,650	0	8,400
Business licenses	106,036	2,417	80,400
Land Fees	27,000	3,343	48,000
Local Hotel Tax	28,250	0	48,000
Local Services Tax	15,500	4,737	30,000
Lock-up Fees	7,698	0	600,000
Market /Gate Charges	137,288	15,990	420,000
Other Fees and Charges	15,510	251,148	13,400
Park Fees	43,818	3,517	85,680
Property related Duties/Fees	234,000	4,568	206,000
Street Parking fees	0	0	60,000
2a. Discretionary Government Transfers	10,302,653	916,327	11,546,994
Urban Discretionary Development Equalization Grant	9,370,817	220,188	10,660,293
Urban Unconditional Grant (Non-Wage)	314,699	233,287	214,757
Urban Unconditional Grant (Wage)	617,137	462,852	671,943
2b. Conditional Government Transfer	4,407,216	3,601,017	4,934,767
Sector Conditional Grant (Wage)	2,353,503	2,153,383	2,729,569
Sector Conditional Grant (Non-Wage)	828,336	394,772	933,042
Sector Development Grant	443,352	443,352	500,131
Transitional Development Grant	0	0	400,000
General Public Service Pension Arrears (Budgeting)	91,214	91,214	1,747
Salary arrears (Budgeting)	0	0	91,173
Pension for Local Governments	119,314	89,673	126,957
Gratuity for Local Governments	571,497	428,623	152,148
2c. Other Government Transfer	816,383	383,504	575,997
Support to PLE (UNEB)	5,403	0	7,500
Uganda Road Fund (URF)	753,751	383,163	549,347
Uganda Women Entrepreneurship Program(UWEP)	57,229	341	7,149
Tax Payers Register Expansion Program (TREP)	0	0	12,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	16,166,252	5,186,568	18,657,638

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,204,129	905,142	751,355
General Public Service Pension Arrears (Budgeting)	91,214	91,214	1,747
Gratuity for Local Governments	571,497	428,623	152,148
Locally Raised Revenues	189,230	120,976	164,000
Pension for Local Governments	119,314	89,673	126,957
Salary arrears (Budgeting)	0	0	91,173
Urban Unconditional Grant (Non-Wage)	48,422	36,317	49,133
Urban Unconditional Grant (Wage)	184,453	138,340	166,197
Development Revenues	68,627	43,796	566,469
Other Transfers from Central Government	0	43,796	0
Transitional Development Grant	0	0	400,000
Urban Discretionary Development Equalization Grant	68,627	0	166,469
Total Revenues shares	1,272,756	948,938	1,317,824
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	184,453	86,268	166,197
Non Wage	1,019,676	331,383	585,158
Development Expenditure			
Domestic Development	68,627	43,796	566,469
External Financing	0	0	0
Total Expenditure	1,272,756	461,447	1,317,824

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	184,453	0	0	0	184,453	166,197	0	0	0	166,197
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	20,792	0	0	20,792
212102 Pension for General Civil Service	0	119,314	0	0	119,314	0	126,957	0	0	126,957
213002 Incapacity, death benefits and funeral expenses	0	6,500	0	0	6,500	0	6,000	0	0	6,000
213004 Gratuity Expenses	0	571,497	0	0	571,497	0	152,148	0	0	152,148
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222002 Postage and Courier	0	400	0	0	400	0	400	0	0	400
223004 Guard and Security services	0	22,200	0	0	22,200	0	25,200	0	0	25,200
223005 Electricity	0	8,000	0	0	8,000	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	12,000	0	0	12,000	0	15,600	0	0	15,600
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	24,000	0	0	24,000
227001 Travel inland	0	16,959	0	0	16,959	0	13,424	0	0	13,424
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	91,214	0	0	91,214	0	1,747	0	0	1,747
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	91,173	0	0	91,173
Total Cost of output8101	184,453	958,084	0	0	1,142,537	166,197	535,141	0	0	701,338
138102 Human Resource Management Services										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
Total Cost of output8102	0	2,450	0	0	2,450	0	0	0	0	0
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	42,000	0	42,000
221003 Staff Training	0	0	27,451	0	27,451	0	0	14,000	0	14,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8103	0	10,000	27,451	0	37,451	0	0	59,000	0	59,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	11,200	0	0	11,200	0	8,000	0	0	8,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	13,500	0	0	13,500	0	8,000	0	0	8,000
227002 Travel abroad	0	8,480	0	0	8,480	0	6,055	0	0	6,055
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output8104	0	47,180	0	0	47,180	0	32,055	0	0	32,055

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963	0	1,963	0	0	1,963
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,249	0	0	2,249
Total Cost of output8109	0	1,963	0	0	1,963	0	9,962	0	0	9,962

138113 Procurement Services

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8113	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	184,453	1,019,676	27,451	0	1,231,580	166,197	585,158	59,000	0	810,355

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
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Total for LCIII: Western Division **County: Busia Municipal Council** **400,000**

LCII: South West Kisenyi Building Construction - Offices-248 Source: Transitional Development Grant 400,000

312203 Furniture & Fixtures	0	0	36,176	0	36,176	0	0	58,169	0	58,169
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Total for LCIII: Western Division **County: Busia Municipal Council** **58,169**

LCII: South West Head office Furniture and Fixtures - Executive Chairs-638 Source: Urban Discretionary Development Equalization Grant 58,169

312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Western Division		County: Busia Municipal Council							4,000	
<i>LCII: South West</i>	<i>Head office</i>	<i>Two water dispensers</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,100</i>		
<i>LCII: South West</i>	<i>HEADOFFICE</i>	<i>Two television sets and two decorders</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,900</i>		
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	45,300	0	45,300
Total for LCIII: Western Division		County: Busia Municipal Council							45,300	
<i>LCII: South West</i>	<i>Head office</i>	<i>ICT - Photocopiers-818</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>45,300</i>		
Total Cost of output8172	0	0	41,176	0	41,176	0	0	507,469	0	507,469
Total Cost of Capital Purchases	0	0	41,176	0	41,176	0	0	507,469	0	507,469
Total cost of District and Urban Administration	184,453	1,019,676	68,627	0	1,272,756	166,197	585,158	566,469	0	1,317,824
Total cost of Administration	184,453	1,019,676	68,627	0	1,272,756	166,197	585,158	566,469	0	1,317,824

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	212,196	131,509	230,129
Locally Raised Revenues	89,177	39,245	95,000
Other Transfers from Central Government	0	0	12,000
Urban Unconditional Grant (Non-Wage)	44,100	33,075	44,210
Urban Unconditional Grant (Wage)	78,919	59,189	78,919
Development Revenues	20,588	18,503	30,000
Other Transfers from Central Government	0	18,503	0
Urban Discretionary Development Equalization Grant	20,588	0	30,000
Total Revenues shares	232,784	150,012	260,129
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	78,919	55,200	78,919
Non Wage	133,277	68,619	151,210
Development Expenditure			
Domestic Development	20,588	18,503	30,000
External Financing	0	0	0
Total Expenditure	232,784	142,321	260,129

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	78,919	0	0	0	78,919	78,919	0	0	0	78,919
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	14,000	0	0	14,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	455	0	0	455
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,700	0	0	1,700	0	800	0	0	800
227001 Travel inland	0	1,700	0	0	1,700	0	12,800	0	0	12,800
Total Cost of output8101	78,919	11,140	0	0	90,059	78,919	31,555	0	0	110,474

148102 Revenue Management and Collection Services

221006 Commissions and related charges	0	46,000	0	0	46,000	0	55,000	0	0	55,000
227001 Travel inland	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of output8102	0	46,000	0	0	46,000	0	55,000	30,000	0	85,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	20,588	0	20,588	0	0	0	0	0
Total Cost of output8103	0	3,000	20,588	0	23,588	0	3,000	0	0	3,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	25,235	0	0	25,235	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,020	0	0	1,020
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,596	0	0	1,596
Total Cost of output8104	0	35,235	0	0	35,235	0	9,616	0	0	9,616

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,058	0	0	2,058
221002 Workshops and Seminars	0	2,902	0	0	2,902	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	14,922	0	0	14,922
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	2,960	0	0	2,960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,058	0	0	4,058
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	7,902	0	0	7,902	0	22,038	0	0	22,038

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000

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Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	78,919	133,277	20,588	0	232,784	78,919	151,210	30,000	0	260,129
Total cost of Financial Management and Accountability(LG)	78,919	133,277	20,588	0	232,784	78,919	151,210	30,000	0	260,129
Total cost of Finance	78,919	133,277	20,588	0	232,784	78,919	151,210	30,000	0	260,129

Vote:776 Busia Municipal Council

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	229,297	168,179	224,558
Locally Raised Revenues	81,802	57,558	84,000
Urban Unconditional Grant (Non-Wage)	81,541	61,156	74,604
Urban Unconditional Grant (Wage)	65,954	49,466	65,954
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	229,297	168,179	224,558
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	65,954	35,336	65,954
Non Wage	163,343	89,323	158,604
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	229,297	124,659	224,558

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	41,090	0	0	0	41,090	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,478	0	0	16,478	0	3,840	0	0	3,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2,600	0	0	2,600	0	400	0	0	400
227001 Travel inland	0	6,588	0	0	6,588	0	2,751	0	0	2,751
227004 Fuel, Lubricants and Oils	0	4	0	0	4	0	0	0	0	0
Total Cost of output8201	41,090	25,870	0	0	66,961	0	7,391	0	0	7,391

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138202 LG Procurement Management Services

211101 General Staff Salaries	24,864	0	0	0	24,864	24,865	0	0	0	24,865
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of output8202	24,864	6,872	0	0	31,736	24,865	5,212	0	0	30,077

138206 LG Political and executive oversight

211101 General Staff Salaries	0	0	0	0	0	41,089	0	0	0	41,089
211103 Allowances (Incl. Casuals, Temporary)	0	111,560	0	0	111,560	0	99,540	0	0	99,540
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	14,260	0	0	14,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8206	0	112,560	0	0	112,560	41,089	128,300	0	0	169,389

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,040	0	0	18,040	0	17,700	0	0	17,700
Total Cost of output8207	0	18,040	0	0	18,040	0	17,700	0	0	17,700
Total Cost of Higher LG Services	65,954	163,343	0	0	229,297	65,954	158,604	0	0	224,558
Total cost of Local Statutory Bodies	65,954	163,343	0	0	229,297	65,954	158,604	0	0	224,558
Total cost of Statutory Bodies	65,954	163,343	0	0	229,297	65,954	158,604	0	0	224,558

Vote:776 Busia Municipal Council

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	110,504	85,601	234,367
Locally Raised Revenues	1,187	0	0
Sector Conditional Grant (Non-Wage)	40,199	30,150	166,167
Sector Conditional Grant (Wage)	68,200	51,150	68,200
Urban Unconditional Grant (Non-Wage)	918	4,301	0
Development Revenues	12,215	12,215	22,661
Sector Development Grant	12,215	12,215	22,661
Total Revenues shares	122,719	97,815	257,028
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	68,200	43,102	68,200
Non Wage	42,304	30,378	166,167
Development Expenditure			
Domestic Development	12,215	12,215	22,661
External Financing	0	0	0
Total Expenditure	122,719	85,695	257,028

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	68,200	0	0	0	68,200	68,200	0	0	0	68,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,892	0	0	22,892
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8101	68,200	0	0	0	68,200	68,200	23,892	0	0	92,092
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	756	0	0	756
Total Cost of output8104	0	0	0	0	0	0	756	0	0	756

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018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	21,944	0	0	21,944
221002 Workshops and Seminars	0	0	0	0	0	0	8,005	0	0	8,005
227004 Fuel, Lubricants and Oils	0	2,304	0	0	2,304	0	0	0	0	0
Total Cost of output8106	0	30,304	0	0	30,304	0	29,949	0	0	29,949
Total Cost of Higher LG Services	68,200	30,304	0	0	98,504	68,200	54,596	0	0	122,796

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	95,571	0	0	95,571
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Total for LCIII: Western Division County: Busia Municipal Council **35,839**

LCII: North A Western Division Western Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: North B Western Division Western Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: South West Western Division Western Division Source: Sector Conditional Grant (Non-Wage) 11,946

Total for LCIII: Eastern Division County: Busia Municipal Council **59,732**

LCII: Central Eastern Division Eastern Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: North C Eastern Division Eastern Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: North East A Eastern Division Eastern Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: North East B Eastern Division Eastern Division Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: South East Eastern Division Eastern Division Source: Sector Conditional Grant (Non-Wage) 11,946

Total Cost of output8151	0	0	0	0	0	0	95,571	0	0	95,571
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Total Cost of Lower Local Services	0	0	0	0	0	0	95,571	0	0	95,571
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	13,593	0	13,593
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Total for LCIII: Western Division County: Busia Municipal Council **13,593**

LCII: South West Busia MC ICT - Assorted Computer Accessories-706 Source: Sector Development Grant 13,593

312301 Cultivated Assets	0	0	12,215	0	12,215	0	0	0	0	0
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Total Cost of output8175	0	0	12,215	0	12,215	0	0	13,593	0	13,593
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Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	13,593	0	13,593
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Total cost of Agricultural Extension Services	68,200	30,304	12,215	0	110,719	68,200	150,167	13,593	0	231,960
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Vote:776 Busia Municipal Council

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8201	0	0	0	0	0	0	8,000	0	0	8,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8203	0	6,000	0	0	6,000	0	0	0	0	0
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of output8204	0	4,000	0	0	4,000	0	8,000	0	0	8,000
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of output8206	0	800	0	0	800	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8212	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	16,000	0	0	16,000
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,068	0	9,068
Total for LCIII: Western Division										9,068
<i>LCII: South West</i>		<i>Busia MC</i>								<i>Cultivated Assets Source: Sector Development Grant</i>
										<i>- Seedlings-426</i>
Total Cost of output8272	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of District Production Services	0	12,000	0	0	12,000	0	16,000	9,068	0	25,068
Total cost of Production and Marketing	68,200	42,304	12,215	0	122,719	68,200	166,167	22,661	0	257,028

Vote:776 Busia Municipal Council

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	688,877	525,715	827,345
Locally Raised Revenues	29,934	2,015	20,000
Sector Conditional Grant (Non-Wage)	63,317	43,220	80,056
Sector Conditional Grant (Wage)	591,037	477,686	724,289
Urban Unconditional Grant (Non-Wage)	4,588	2,794	3,000
Development Revenues	323,490	323,490	374,651
Sector Development Grant	323,490	323,490	374,651
Total Revenues shares	1,012,367	849,205	1,201,996
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	591,037	414,549	724,289
Non Wage	97,840	48,029	103,056
Development Expenditure			
Domestic Development	323,490	226,834	374,651
External Financing	0	0	0
Total Expenditure	1,012,367	689,413	1,201,996

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,649	0	0	1,649	0	3,000	0	0	3,000
Total Cost of output8101	0	2,849	0	0	2,849	0	6,000	0	0	6,000
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,270	0	0	3,270
Total Cost of output8105	0	0	0	0	0	0	5,370	0	0	5,370
Total Cost of Higher LG Services	0	2,849	0	0	2,849	0	11,370	0	0	11,370

Vote:776 Busia Municipal Council

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	4,000	0	0	4,000
Total for LCIII: Western Division	County: Busia Municipal Council									4,000
<i>LCII: North A</i>	<i>Busia hc iv</i>		<i>Busia HC IV</i>		<i>Source: Locally Raised Revenues</i>				<i>4,000</i>	
263104 Transfers to other govt. units (Current)	0	4,000	0	0	4,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	53,820	0	0	53,820	0	65,489	0	0	65,489
Total for LCIII: Missing Subcounty	County: Missing County									65,489
<i>LCII: Missing Parish</i>			<i>BUSIA MUNICIPAL HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>65,489</i>	
Total Cost of output8154	0	57,820	0	0	57,820	0	69,489	0	0	69,489
Total Cost of Lower Local Services	0	57,820	0	0	57,820	0	69,489	0	0	69,489
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: Western Division	County: Busia Municipal Council									1,000
<i>LCII: North A</i>	<i>Busia Municipal Council HC IV</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>				<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,174	0	15,174	0	0	17,733	0	17,733
Total for LCIII: Western Division	County: Busia Municipal Council									17,733
<i>LCII: North A</i>	<i>Busia Municipal HC IV</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>17,733</i>	
Total Cost of output8172	0	0	16,174	0	16,174	0	0	18,733	0	18,733
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	307,315	0	307,315	0	0	355,919	0	355,919
Total for LCIII: Western Division	County: Busia Municipal Council									355,919
<i>LCII: North A</i>	<i>Busia Municipal HC IV</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>				<i>355,919</i>	
Total Cost of output8181	0	0	307,315	0	307,315	0	0	355,919	0	355,919
Total Cost of Capital Purchases	0	0	323,490	0	323,490	0	0	374,651	0	374,651
Total cost of Primary Healthcare	0	60,669	323,490	0	384,159	0	80,859	374,651	0	455,510

Vote:776 Busia Municipal Council

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	591,037	0	0	0	591,037	724,289	0	0	0	724,289
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,871	0	0	10,871	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8301	591,037	37,171	0	0	628,208	724,289	0	0	0	724,289
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,997	0	0	12,997
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	0	0	0	0	0	22,197	0	0	22,197
Total Cost of Higher LG Services	591,037	37,171	0	0	628,208	724,289	22,197	0	0	746,486
Total cost of Health Management and Supervision	591,037	37,171	0	0	628,208	724,289	22,197	0	0	746,486
Total cost of Health	591,037	97,840	323,490	0	1,012,367	724,289	103,056	374,651	0	1,201,996

Vote:776 Busia Municipal Council

FY 2021/22

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,458,040	2,028,149	2,662,545
Locally Raised Revenues	5,934	1,000	5,000
Other Transfers from Central Government	5,403	42,158	7,500
Sector Conditional Grant (Non-Wage)	703,185	305,177	665,274
Sector Conditional Grant (Wage)	1,694,266	1,624,547	1,937,080
Urban Unconditional Grant (Non-Wage)	4,588	21,770	3,028
Urban Unconditional Grant (Wage)	44,663	33,498	44,663
Development Revenues	107,648	107,648	102,820
Sector Development Grant	107,648	107,648	102,820
Total Revenues shares	2,565,688	2,135,797	2,765,365
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,738,929	1,289,348	1,981,743
Non Wage	719,111	194,698	680,802
Development Expenditure			
Domestic Development	107,648	2,530	102,820
External Financing	0	0	0
Total Expenditure	2,565,688	1,486,577	2,765,365

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,271,003	0	0	0	1,271,003	1,241,445	0	0	0	1,241,445
211103 Allowances (Incl. Casuals, Temporary)	0	5,403	0	0	5,403	0	7,500	0	0	7,500
Total Cost of output8102	1,271,003	5,403	0	0	1,276,406	1,241,445	7,500	0	0	1,248,945
Total Cost of Higher LG Services	1,271,003	5,403	0	0	1,276,406	1,241,445	7,500	0	0	1,248,945

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	166,785	0	0	166,785	0	166,785	0	0	166,785
Total for LCIII: Western Division					County: Busia Municipal Council					76,895
<i>LCII: North B</i>			<i>Buchicha Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						23,008
<i>LCII: South West</i>			<i>Busia Integrated Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						20,305
<i>LCII: South West</i>			<i>Madibira Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						33,582
Total for LCIII: Eastern Division					County: Busia Municipal Council					67,460
<i>LCII: Central</i>			<i>Busia Border Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						23,654
<i>LCII: North East A</i>			<i>Arubaine Islamic Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						21,614
<i>LCII: South East</i>			<i>Marachi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						22,192
Total for LCIII: Missing Subcounty					County: Missing County					22,430
<i>LCII: Missing Parish</i>			<i>Mawero East Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						22,430
Total Cost of output8151	0	166,785	0	0	166,785	0	166,785	0	0	166,785
Total Cost of Lower Local Services	0	166,785	0	0	166,785	0	166,785	0	0	166,785
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	750	0	750	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	860	0	860	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,822	0	9,822	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	9,048	0	9,048
Total for LCIII: Western Division					County: Busia Municipal Council					9,048
<i>LCII: South West</i>	<i>Busia MC</i>		<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						9,048
Total Cost of output8175	0	0	14,432	0	14,432	0	0	9,048	0	9,048
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8180	0	0	3,000	0	3,000	0	0	0	0	0

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	52,500	0	52,500	0	0	58,637	0	58,637
Total for LCIII: Western Division					County: Busia Municipal Council				27,637	
<i>LCII: South West</i>	<i>Busia MC</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Sector Development Grant</i>					4,637
<i>LCII: South West</i>	<i>Busia SS</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					23,000
Total for LCIII: Eastern Division					County: Busia Municipal Council				31,000	
<i>LCII: Central</i>	<i>Busia B P/S</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					10,000
<i>LCII: North Central</i>	<i>Mawero E P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					17,000
<i>LCII: North East A</i>	<i>Arubaine p/s</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					4,000
Total Cost of output8181	0	0	52,500	0	52,500	0	0	58,637	0	58,637

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	37,716	0	37,716	0	0	27,135	0	27,135
Total for LCIII: Western Division					County: Busia Municipal Council				11,625	
<i>LCII: South West</i>	<i>Busia SS</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					11,625
Total for LCIII: Eastern Division					County: Busia Municipal Council				15,510	
<i>LCII: Central</i>	<i>Busia Border p/s</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					8,910
<i>LCII: North East B</i>	<i>Mawero E P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					6,600
Total Cost of output8183	0	0	37,716	0	37,716	0	0	27,135	0	27,135
Total Cost of Capital Purchases	0	0	107,648	0	107,648	0	0	94,820	0	94,820
Total cost of Pre-Primary and Primary Education	1,271,003	172,188	107,648	0	1,550,839	1,241,445	174,285	94,820	0	1,510,550

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	423,263	0	0	0	423,263	695,634	0	0	0	695,634
Total Cost of output8201	423,263	0	0	0	423,263	695,634	0	0	0	695,634
Total Cost of Higher LG Services	423,263	0	0	0	423,263	695,634	0	0	0	695,634

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	425,130	0	0	425,130	0	425,130	0	0	425,130
Total for LCIII: Missing Subcounty	County: Missing County					425,130				
<i>LCII: Missing Parish</i>	<i>BUSIA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output8251	0	425,130	0	0	425,130	0	425,130	0	0	425,130
Total Cost of Lower Local Services	0	425,130	0	0	425,130	0	425,130	0	0	425,130

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Western Division	County: Busia Municipal Council					8,000				
<i>LCII: South West</i>	<i>Busia MC</i>					<i>Machinery and Equipment - Assorted Equipment-1004</i>				
Total Cost of output8275	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Secondary Education	423,263	425,130	0	0	848,393	695,634	425,130	8,000	0	1,128,764

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	15,724	0	0	15,724	0	8,500	0	0	8,500
Total Cost of output8401	0	15,724	0	0	15,724	0	8,500	0	0	8,500

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,004	0	0	4,004	0	0	0	0	0
Total Cost of output8402	0	4,004	0	0	4,004	0	1,000	0	0	1,000

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078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,913	0	0	6,913	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8403	0	38,413	0	0	38,413	0	17,000	0	0	17,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,110	0	0	2,110	0	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8404	0	12,110	0	0	12,110	0	4,000	0	0	4,000

078405 Education Management Services

211101 General Staff Salaries	44,663	0	0	0	44,663	44,663	0	0	0	44,663
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
228001 Maintenance - Civil	0	51,542	0	0	51,542	0	35,387	0	0	35,387
282101 Donations	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8405	44,663	51,542	0	0	96,206	44,663	50,887	0	0	95,550
Total Cost of Higher LG Services	44,663	121,793	0	0	166,456	44,663	81,387	0	0	126,050
Total cost of Education & Sports Management and Inspection	44,663	121,793	0	0	166,456	44,663	81,387	0	0	126,050
Total cost of Education	1,738,929	719,111	107,648	0	2,565,688	1,981,743	680,802	102,820	0	2,765,365

Vote:776 Busia Municipal Council

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	989,914	511,568	702,016
Locally Raised Revenues	102,934	28,484	0
Other Transfers from Central Government	753,751	383,163	549,347
Urban Unconditional Grant (Non-Wage)	4,588	3,441	3,000
Urban Unconditional Grant (Wage)	128,640	96,480	149,669
Development Revenues	9,076,414	84,410	10,923,422
Locally Raised Revenues	15,000	8,000	660,000
Other Transfers from Central Government	0	76,410	0
Urban Discretionary Development Equalization Grant	9,061,414	0	10,263,422
Total Revenues shares	10,066,327	595,978	11,625,438
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	128,640	94,583	149,669
Non Wage	861,274	297,905	552,347
Development Expenditure			
Domestic Development	9,076,414	84,410	10,923,422
External Financing	0	0	0
Total Expenditure	10,066,327	476,898	11,625,438

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,741	0	0	64,741
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,900	0	0	24,900
228001 Maintenance - Civil	0	0	0	0	0	0	459,706	0	0	459,706
Total Cost of output8106	0	0	0	0	0	0	549,347	0	0	549,347

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048107 Sector Capacity Development

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	182,464	0	182,464
Total Cost of output8107	0	0	0	0	0	0	0	182,464	0	182,464

048108 Operation of District Roads Office

211101 General Staff Salaries	128,640	0	0	0	128,640	149,669	0	0	0	149,669
211103 Allowances (Incl. Casuals, Temporary)	0	1,188	0	0	1,188	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	934	0	0	934	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	128,640	5,523	0	0	134,163	149,669	0	0	0	149,669
Total Cost of Higher LG Services	128,640	5,523	0	0	134,163	149,669	549,347	182,464	0	881,480

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

263206 Other Capital grants	0	0	9,013,375	0	9,013,375	0	0	10,080,958	0	10,080,958
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Total for LCIII: Western Division County: Busia Municipal Council **10,080,958**

<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Busia Municipal Council</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,080,958</i>			
Total Cost of output8153	0	0	9,013,375	0	9,013,375	0	0	10,080,958	0	10,080,958

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	753,751	0	0	753,751	0	0	0	0	0
Total Cost of output8158	0	753,751	0	0	753,751	0	0	0	0	0
Total Cost of Lower Local Services	0	753,751	9,013,375	0	9,767,126	0	0	10,080,958	0	10,080,958

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	20,588	0	20,588	0	0	0	0	0
312202 Machinery and Equipment	0	0	27,451	0	27,451	0	0	0	0	0
Total Cost of output8172	0	0	48,039	0	48,039	0	0	0	0	0

048183 Bridge Construction

312103 Roads and Bridges	0	0	0	0	0	0	0	34,000	0	34,000
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Total for LCIII: Western Division County: Busia Municipal Council **34,000**

<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Locally Raised Revenues</i>				<i>34,000</i>			
Total Cost of output8183	0	0	0	0	0	0	0	34,000	0	34,000
Total Cost of Capital Purchases	0	0	48,039	0	48,039	0	0	34,000	0	34,000

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Total cost of District, Urban and Community Access Roads	128,640	759,274	9,061,414	0	9,949,327	149,669	549,347	10,297,422	0	10,996,438
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output8202	0	25,000	0	0	25,000	0	0	0	0	0

048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	72,000	0	0	72,000	0	0	0	0	0
Total Cost of output8204	0	72,000	0	0	72,000	0	0	0	0	0
Total Cost of Higher LG Services	0	97,000	0	0	97,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Western Division County: Busia Municipal Council **14,000**

LCII: South West Busia Municipal Council Roads and Bridges - Construction Services-1560 Source: Locally Raised Revenues 14,000

Total Cost of output8275	0	0	0	0	0	0	0	14,000	0	14,000
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	400,000	0	400,000
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Total for LCIII: Western Division County: Busia Municipal Council **400,000**

LCII: South West Busia Municipal Council Building Construction - Contractor-216 Source: Locally Raised Revenues 400,000

Total Cost of output8281	0	0	15,000	0	15,000	0	0	400,000	0	400,000
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Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	414,000	0	414,000
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Total cost of District Engineering Services	0	97,000	15,000	0	112,000	0	0	414,000	0	414,000
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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048302 Maintenance of Urban Infrastructure

211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0

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Total Cost of output8302		0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services		0	5,000	0	0	5,000	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048372 Administrative Capital											
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Western Division	County: Busia Municipal Council								10,000		
<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Locally Raised Revenues</i>						<i>10,000</i>	
Total Cost of output8372	0	0	0	0	0	0	0	10,000	0	10,000	
048375 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Western Division	County: Busia Municipal Council								40,000		
<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: Locally Raised Revenues</i>						<i>40,000</i>	
Total Cost of output8375	0	0	0	0	0	0	0	40,000	0	40,000	
048380 Street Lighting Facilities Constructed and Rehabilitated											
312104 Other Structures	0	0	0	0	0	0	0	153,000	0	153,000	
Total for LCIII: Western Division	County: Busia Municipal Council								153,000		
<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: Locally Raised Revenues</i>						<i>153,000</i>	
Total Cost of output8380	0	0	0	0	0	0	0	153,000	0	153,000	
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Western Division	County: Busia Municipal Council								9,000		
<i>LCII: South West</i>	<i>Busia Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Locally Raised Revenues</i>						<i>9,000</i>	
Total Cost of output8383	0	0	0	0	0	0	0	9,000	0	9,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	212,000	0	212,000	
Total cost of Municipal Services	0	5,000	0	0	5,000	0	3,000	212,000	0	215,000	
Total cost of Roads and Engineering	128,640	861,274	9,076,414	0	10,066,327	149,669	552,347	10,923,422	0	11,625,438	

Vote:776 Busia Municipal Council

FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	33,914	22,765	47,227
Locally Raised Revenues	3,561	0	14,440
Urban Unconditional Grant (Non-Wage)	2,753	2,065	4,687
Urban Unconditional Grant (Wage)	27,600	20,700	28,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,914	22,765	47,227
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,600	20,700	28,100
Non Wage	6,314	1,402	19,127
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,914	22,102	47,227

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	27,600	0	0	0	27,600	28,100	0	0	0	28,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	423	0	0	423
221017 Subscriptions	0	1,010	0	0	1,010	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,506	0	0	1,506	0	1,260	0	0	1,260
227002 Travel abroad	0	600	0	0	600	0	0	0	0	0
Total Cost of output8301	27,600	3,116	0	0	30,716	28,100	1,903	0	0	30,003

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	842	0	0	842
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	144	0	0	144
224006 Agricultural Supplies	0	0	0	0	0	0	7,998	0	0	7,998
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
Total Cost of output8303	0	0	0	0	0	0	10,194	0	0	10,194

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	646	0	0	646	0	806	0	0	806
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	100	0	0	100
221009 Welfare and Entertainment	0	300	0	0	300	0	546	0	0	546
221011 Printing, Stationery, Photocopying and Binding	0	126	0	0	126	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	1,210	0	0	1,210
227004 Fuel, Lubricants and Oils	0	154	0	0	154	0	80	0	0	80
Total Cost of output8308	0	1,356	0	0	1,356	0	2,742	0	0	2,742

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,082	0	0	1,082	0	2,328	0	0	2,328
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	1,920	0	0	1,920
Total Cost of output8309	0	1,842	0	0	1,842	0	4,288	0	0	4,288
Total Cost of Higher LG Services	27,600	6,314	0	0	33,914	28,100	19,127	0	0	47,227
Total cost of Natural Resources Management	27,600	6,314	0	0	33,914	28,100	19,127	0	0	47,227
Total cost of Natural Resources	27,600	6,314	0	0	33,914	28,100	19,127	0	0	47,227

Vote:776 Busia Municipal Council

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,005	32,929	54,758
Locally Raised Revenues	5,934	0	5,000
Other Transfers from Central Government	57,229	341	7,149
Sector Conditional Grant (Non-Wage)	14,136	10,602	14,086
Urban Unconditional Grant (Non-Wage)	4,588	3,149	3,405
Urban Unconditional Grant (Wage)	25,118	18,838	25,118
Development Revenues	0	0	21,092
Urban Discretionary Development Equalization Grant	0	0	21,092
Total Revenues shares	107,005	32,929	75,850
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,118	16,235	25,118
Non Wage	81,887	5,459	29,640
Development Expenditure			
Domestic Development	0	0	21,092
External Financing	0	0	0
Total Expenditure	107,005	21,694	75,850

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	4,283	0	0	4,283	0	800	0	0	800
221009 Welfare and Entertainment	0	4,501	0	0	4,501	0	5,000	0	0	5,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	139	0	0	139	0	0	0	0	0
Total Cost of output8102	0	9,123	0	0	9,123	0	5,800	0	0	5,800

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108103 Operational and Maintenance of Public Libraries

224004 Cleaning and Sanitation	0	0	0	0	0	0	950	0	0	950
Total Cost of output8103	0	0	0	0	0	0	950	0	0	950

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	25,118	0	0	0	25,118	25,118	0	0	0	25,118
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,163	0	0	1,163
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	539	0	0	539
Total Cost of output8104	25,118	0	0	0	25,118	25,118	2,702	0	0	27,820

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	2,416	0	0	2,416	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,344	0	0	2,344	0	1,456	0	0	1,456
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	404	0	0	404
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8106	0	6,760	0	0	6,760	0	3,660	0	0	3,660

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,408	0	0	1,408	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	5,000	0	6,300
Total Cost of output8107	0	1,408	0	0	1,408	0	1,300	5,000	0	6,300

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	754	0	0	754
Total Cost of output8108	0	0	0	0	0	0	754	0	0	754

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of output8109	0	0	0	0	0	0	600	0	0	600

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	5,728	0	0	5,728	0	310	0	0	310
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	239	0	0	239	0	101	0	0	101
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8110	0	7,367	0	0	7,367	0	4,811	0	0	4,811

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	600	0	0	600
221009 Welfare and Entertainment	0	1,610	0	0	1,610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	319	0	0	319	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
282101 Donations	0	50,080	0	0	50,080	0	0	0	0	0
Total Cost of output8114	0	57,229	0	0	57,229	0	600	0	0	600

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,793	6,492	0	10,285
221002 Workshops and Seminars	0	0	0	0	0	0	2,566	0	0	2,566
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	790	0	0	790
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,115	0	0	1,115
Total Cost of output8117	0	0	0	0	0	0	8,464	6,492	0	14,956
Total Cost of Higher LG Services	25,118	81,887	0	0	107,005	25,118	29,640	11,492	0	66,250

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,600	0	9,600
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Total for LCIII: Western Division **County: Busia Municipal Council** **9,600**

LCII: South West *South West* *Environmental Impact Assessment - Capital Works-495* *Source: Urban Discretionary Development Equalization Grant* *9,600*

Total Cost of output8175	0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,600	0	9,600
Total cost of Community Mobilisation and Empowerment	25,118	81,887	0	0	107,005	25,118	29,640	21,092	0	75,850
Total cost of Community Based Services	25,118	81,887	0	0	107,005	25,118	29,640	21,092	0	75,850

Vote:776 Busia Municipal Council

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	56,332	37,241	79,179
Locally Raised Revenues	8,308	1,223	5,000
Urban Unconditional Grant (Non-Wage)	20,424	15,318	19,179
Urban Unconditional Grant (Wage)	27,600	20,700	55,000
Development Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	56,332	37,241	99,179
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,600	20,700	55,000
Non Wage	28,732	15,500	24,179
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	56,332	36,200	99,179

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,600	0	0	0	27,600	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,964	0	0	6,964	0	0	0	0	0
221002 Workshops and Seminars	0	2,105	0	0	2,105	0	0	0	0	0
221009 Welfare and Entertainment	0	1,463	0	0	1,463	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,270	0	0	2,270	0	1,565	0	0	1,565
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,198	0	0	2,198	0	0	0	0	0

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Total Cost of output8301	27,600	15,100	0	0	42,700	55,000	1,565	0	0	56,565
138303 Statistical data collection										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,075	0	0	3,075	0	3,620	0	0	3,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
Total Cost of output8303	0	3,075	0	0	3,075	0	4,800	0	0	4,800
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	678	0	0	678
221009 Welfare and Entertainment	0	0	0	0	0	0	4,600	2,300	0	6,900
222001 Telecommunications	0	0	0	0	0	0	0	40	0	40
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	2,037	0	0	2,037	0	2,000	2,560	0	4,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,920	100	0	3,020
Total Cost of output8306	0	2,037	0	0	2,037	0	10,198	20,000	0	30,198
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	1,260	0	0	1,260	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
Total Cost of output8307	0	1,650	0	0	1,650	0	820	0	0	820
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	115	0	0	115
Total Cost of output8308	0	0	0	0	0	0	4,135	0	0	4,135
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	990	0	0	990	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	2,960	0	0	2,960	0	878	0	0	878
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,061	0	0	1,061
Total Cost of output8309	0	6,870	0	0	6,870	0	2,661	0	0	2,661
Total Cost of Higher LG Services	27,600	28,732	0	0	56,332	55,000	24,179	20,000	0	99,179

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Total cost of Local Government Planning Services	27,600	28,732	0	0	56,332	55,000	24,179	20,000	0	99,179
Total cost of Planning	27,600	28,732	0	0	56,332	55,000	24,179	20,000	0	99,179

Vote:776 Busia Municipal Council

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,509	23,353	33,464
Locally Raised Revenues	8,308	1,452	5,000
Urban Unconditional Grant (Non-Wage)	6,424	4,818	5,687
Urban Unconditional Grant (Wage)	22,777	17,083	22,777
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,509	23,353	33,464
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,777	7,273	22,777
Non Wage	14,732	6,270	10,687
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,509	13,543	33,464

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,777	0	0	0	22,777	22,777	0	0	0	22,777
211103 Allowances (Incl. Casuals, Temporary)	0	3,760	0	0	3,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	4,292	0	0	4,292	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	22,777	10,772	0	0	33,549	22,777	0	0	0	22,777

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	5,377	0	0	5,377
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	2,090	0	0	2,090
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8202	0	3,960	0	0	3,960	0	10,687	0	0	10,687
Total Cost of Higher LG Services	22,777	14,732	0	0	37,509	22,777	10,687	0	0	33,464
Total cost of Internal Audit Services	22,777	14,732	0	0	37,509	22,777	10,687	0	0	33,464
Total cost of Internal Audit	22,777	14,732	0	0	37,509	22,777	10,687	0	0	33,464

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	18,910	14,183	77,830
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	7,498	5,624	7,459
Urban Unconditional Grant (Non-Wage)	0	0	4,825
Urban Unconditional Grant (Wage)	11,412	8,559	35,546
Development Revenues	0	0	10,289
Urban Discretionary Development Equalization Grant	0	0	10,289
Total Revenues shares	18,910	14,183	88,119
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,412	7,358	35,546
Non Wage	7,498	4,952	42,283
Development Expenditure			
Domestic Development	0	0	10,289
External Financing	0	0	0
Total Expenditure	18,910	12,310	88,119

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	11,412	0	0	0	11,412	35,546	0	0	0	35,546
211103 Allowances (Incl. Casuals, Temporary)	0	4,458	0	0	4,458	0	2,880	6,149	0	9,029
221009 Welfare and Entertainment	0	0	0	0	0	0	260	1,880	0	2,140
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	560	1,860	0	2,420
Total Cost of output8301	11,412	4,748	0	0	16,160	35,546	3,700	10,289	0	49,535
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	20	0	0	20
222001 Telecommunications	0	0	0	0	0	0	8	0	0	8
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	944	0	0	944
Total Cost of output8302	0	0	0	0	0	0	1,932	0	0	1,932
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	840	0	0	840
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of output8303	0	750	0	0	750	0	940	0	0	940
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	17,045	0	0	17,045
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	87	0	0	87
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of output8304	0	1,500	0	0	1,500	0	32,532	0	0	32,532
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output8306	0	500	0	0	500	0	0	0	0	0
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,179	0	0	3,179
Total Cost of output8308	0	0	0	0	0	0	3,179	0	0	3,179
Total Cost of Higher LG Services	11,412	7,498	0	0	18,910	35,546	42,283	10,289	0	88,119
Total cost of Commercial Services	11,412	7,498	0	0	18,910	35,546	42,283	10,289	0	88,119
Total cost of Trade Industry and Local Development	11,412	7,498	0	0	18,910	35,546	42,283	10,289	0	88,119

Vote:776 Busia Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Western Division	181,611	136,246	434,898
Eastern Division	229,032	154,793	310,151
Grand Total	410,644	291,039	745,049
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	190,456	70,851	596,028
<i>Domestic Devt:</i>	220,188	220,188	149,021
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,494	40,128	369,907
Locally Raised Revenues	44,301	19,931	332,412
Urban Unconditional Grant (Non-Wage)	41,192	20,197	37,495
Development Revenues	96,118	96,118	64,991
Urban Discretionary Development Equalization Grant	96,118	96,118	64,991
Total Revenue Shares	181,611	136,246	434,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	85,494	40,128	369,907
Development Expenditure			
Domestic Development	96,118	96,118	64,991
External Financing	0	0	0
Total Expenditure	181,611	136,246	434,898

Vote:776 Busia Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,962	30,723	226,121
Locally Raised Revenues	54,389	5,836	180,028
Urban Unconditional Grant (Non-Wage)	50,572	24,887	46,093
Development Revenues	124,070	124,070	84,030
Urban Discretionary Development Equalization Grant	124,070	124,070	84,030
Total Revenue Shares	229,032	154,793	310,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,962	30,723	226,121
Development Expenditure			
Domestic Development	124,070	124,070	84,030
External Financing	0	0	0
Total Expenditure	229,032	154,793	310,151

Vote:776 Busia Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Western Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,469	40,128	166,061
Locally Raised Revenues	25,000	19,931	150,366
Urban Unconditional Grant (Non-Wage)	10,469	20,197	15,695
Development Revenues	3,500	96,118	0
Urban Discretionary Development Equalization Grant	3,500	96,118	0
Total Revenue Shares	38,969	136,246	166,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,469	40,128	166,061
Development Expenditure			
Domestic Development	3,500	96,118	0
External Financing	0	0	0
Total Expenditure	38,969	136,246	166,061

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	8,320	0	0	8,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,575	0	0	5,575
Total Cost of Output 04	0	0	0	0	0	0	15,695	0	0	15,695
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:776 Busia Municipal Council

FY 2021/22

221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	18,500	0	0	18,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,480	0	0	15,480
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
223001 Property Expenses	0	0	0	0	0	0	9,600	0	0	9,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	39,080	0	0	39,080
138108 Assets and Facilities Management										
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	930	0	0	930
Total Cost of Output 12	0	0	0	0	0	0	930	0	0	930
138113 Procurement Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,804	0	0	1,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,056	0	0	4,056
221012 Small Office Equipment	0	0	0	0	0	0	970	0	0	970
222001 Telecommunications	0	0	0	0	0	0	8,760	0	0	8,760
223001 Property Expenses	0	0	0	0	0	0	51,300	0	0	51,300
223005 Electricity	0	0	0	0	0	0	1,080	0	0	1,080
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,230	0	0	2,230
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,856	0	0	2,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Output 13	0	0	0	0	0	0	79,656	0	0	79,656
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	154,061	0	0	154,061
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	33,469	0	0	33,469	0	12,000	0	0	12,000
263204 Transfers to other govt. units (Capital)	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 51	0	33,469	3,500	0	36,969	0	12,000	0	0	12,000
Total Cost of Class of Output Lower Local Services	0	33,469	3,500	0	36,969	0	12,000	0	0	12,000
Total cost of District and Urban Administration	0	33,469	3,500	0	36,969	0	166,061	0	0	166,061
Total cost of Administration	0	33,469	3,500	0	36,969	0	166,061	0	0	166,061

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:776 Busia Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,041	0	23,094
Locally Raised Revenues	9,301	0	14,594
Urban Unconditional Grant (Non-Wage)	5,740	0	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,041	0	23,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,041	0	23,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,041	0	23,094

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	1,464	0	0	1,464	0	0	0	0	0
227001 Travel inland	0	1,927	0	0	1,927	0	4,854	0	0	4,854
Total Cost of Output 02	0	3,390	0	0	3,390	0	4,854	0	0	4,854
148103 Budgeting and Planning Services										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	616	0	0	616	0	0	0	0	0
Total Cost of Output 03	0	616	0	0	616	0	1,200	0	0	1,200
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,846	0	0	1,846
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,074	0	0	1,074
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	9,220	0	0	9,220

Vote:776 Busia Municipal Council

FY 2021/22

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,920	0	0	2,920
Total Cost of Output 05	0	0	0	0	0	0	2,920	0	0	2,920

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,900	0	0	4,900
221008 Computer supplies and Information Technology (IT)	0	1,020	0	0	1,020	0	0	0	0	0
221009 Welfare and Entertainment	0	509	0	0	509	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,878	0	0	1,878	0	0	0	0	0
221017 Subscriptions	0	347	0	0	347	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	6,441	0	0	6,441	0	0	0	0	0
Total Cost of Output 08	0	11,035	0	0	11,035	0	4,900	0	0	4,900
Total Cost of Class of Output Higher LG Services	0	15,041	0	0	15,041	0	23,094	0	0	23,094
Total cost of Financial Management and Accountability(LG)	0	15,041	0	0	15,041	0	23,094	0	0	23,094
Total cost of Finance	0	15,041	0	0	15,041	0	23,094	0	0	23,094

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,952	0	52,460
Locally Raised Revenues	10,000	0	44,900
Urban Unconditional Grant (Non-Wage)	5,952	0	7,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,952	0	52,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,952	0	52,460
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,952	0	52,460

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:776 Busia Municipal Council

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	1,779	0	0	1,779	0	5,880	0	0	5,880
227001 Travel inland	0	14,173	0	0	14,173	0	4,180	0	0	4,180
Total Cost of Output 01	0	15,952	0	0	15,952	0	32,060	0	0	32,060
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
221009 Welfare and Entertainment	0	0	0	0	0	0	4,560	0	0	4,560
Total Cost of Output 06	0	0	0	0	0	0	8,520	0	0	8,520
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,840	0	0	6,840
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
Total Cost of Output 07	0	0	0	0	0	0	11,880	0	0	11,880
Total Cost of Class of Output Higher LG Services	0	15,952	0	0	15,952	0	52,460	0	0	52,460
Total cost of Local Statutory Bodies	0	15,952	0	0	15,952	0	52,460	0	0	52,460
Total cost of Statutory Bodies	0	15,952	0	0	15,952	0	52,460	0	0	52,460

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,363	0	76,762
Locally Raised Revenues	0	0	71,022
Urban Unconditional Grant (Non-Wage)	6,363	0	5,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,363	0	76,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,363	0	76,762

Vote:776 Busia Municipal Council

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,363	0	76,762

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,763	0	0	2,763	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	6,363	0	0	6,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,363	0	0	6,363	0	0	0	0	0
Total cost of Primary Healthcare	0	6,363	0	0	6,363	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,040	0	0	28,040
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,382	0	0	3,382
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 01	0	0	0	0	0	0	71,422	0	0	71,422
088302 Healthcare Services Monitoring and Inspection										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,140	0	0	4,140
Total Cost of Output 02	0	0	0	0	0	0	5,340	0	0	5,340
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	76,762	0	0	76,762
Total cost of Health Management and Supervision	0	0	0	0	0	0	76,762	0	0	76,762
Total cost of Health	0	6,363	0	0	6,363	0	76,762	0	0	76,762

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:776 Busia Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,668	0	36,800
Locally Raised Revenues	0	0	36,800
Urban Unconditional Grant (Non-Wage)	12,668	0	0
Development Revenues	83,618	0	58,532
Urban Discretionary Development Equalization Grant	83,618	0	58,532
Total Revenue Shares	96,286	0	95,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,668	0	36,800
Development Expenditure			
Domestic Development	83,618	0	58,532
External Financing	0	0	0
Total Expenditure	96,286	0	95,332

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
223001 Property Expenses	0	0	0	0	0	0	19,800	0	0	19,800
Total Cost of Output 08	0	0	0	0	0	0	19,800	0	0	19,800
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,728	0	0	6,728
Total Cost of Output 09	0	0	0	0	0	0	6,728	0	0	6,728
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,528	0	0	26,528
02 Lower Local Services										
048152 Urban Roads Resealing										
263104 Transfers to other govt. units (Current)	0	12,668	0	0	12,668	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2021/22

263204 Transfers to other govt. units (Capital)	0	0	83,618	0	83,618	0	0	0	0	0
Total Cost of Output 52	0	12,668	83,618	0	96,286	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,668	83,618	0	96,286	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	30,307	0	30,307
Total Cost of Output 72	0	0	0	0	0	0	0	30,307	0	30,307
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,307	0	30,307
Total cost of District, Urban and Community Access Roads	0	12,668	83,618	0	96,286	0	26,528	30,307	0	56,835

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	0	6,570	0	6,570
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,655	0	21,655
Total Cost of Output 01	0	0	0	0	0	0	0	28,225	0	28,225
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,272	0	0	10,272
Total Cost of Output 02	0	0	0	0	0	0	10,272	0	0	10,272
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,272	28,225	0	38,497
Total cost of District Engineering Services	0	0	0	0	0	0	10,272	28,225	0	38,497
Total cost of Roads and Engineering	0	12,668	83,618	0	96,286	0	36,800	58,532	0	95,332

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000

Vote:776 Busia Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Natural Resources Management	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Natural Resources	0	0	0	0	0	0	5,000	0	0	5,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,730
Locally Raised Revenues	0	0	9,730
<i>Development Revenues</i>	9,000	0	6,460
Urban Discretionary Development Equalization Grant	9,000	0	6,460
Total Revenue Shares	9,000	0	16,190

Vote:776 Busia Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,730
<i>Development Expenditure</i>			
Domestic Development	9,000	0	6,460
External Financing	0	0	0
Total Expenditure	9,000	0	16,190

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108109 Support to Youth Councils										
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,480	0	0	3,480
227001 Travel inland	0	0	0	0	0	0	0	6,460	0	6,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228004 Maintenance – Other	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 17	0	0	0	0	0	0	7,730	6,460	0	14,190
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,730	6,460	0	16,190

Vote:776 Busia Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,000	0	9,000	0	9,730	6,460	0	16,190
Total cost of Community Based Services	0	0	9,000	0	9,000	0	9,730	6,460	0	16,190

SubCounty/Town Council/Division: Eastern Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,017	30,723	98,017
Locally Raised Revenues	13,207	5,836	86,017
Urban Unconditional Grant (Non-Wage)	15,810	24,887	12,000
Development Revenues	8,400	124,070	9,208
Urban Discretionary Development Equalization Grant	8,400	124,070	9,208
Total Revenue Shares	37,417	154,793	107,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,017	30,723	98,017
Development Expenditure			
Domestic Development	8,400	124,070	9,208
External Financing	0	0	0
Total Expenditure	37,417	154,793	107,224

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:776 Busia Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	1,700	0	7,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	508	0	1,508
Total Cost of Output 04	0	0	0	0	0	0	7,000	2,208	0	9,208
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,000	0	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	207	0	0	207
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,793	0	0	4,793
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	60,000	0	0	60,000
138108 Assets and Facilities Management										
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	16,517	0	0	16,517
Total Cost of Output 08	0	0	0	0	0	0	16,517	0	0	16,517
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	3,200	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	800	0	1,600
Total Cost of Output 11	0	0	0	0	0	0	4,000	4,000	0	8,000
138113 Procurement Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	2,500	3,000	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	90,017	9,208	0	99,224

Vote:776 Busia Municipal Council

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	29,017	0	0	29,017	0	8,000	0	0	8,000
Total Cost of Output 51	0	29,017	0	0	29,017	0	8,000	0	0	8,000
Total Cost of Class of Output Lower Local Services	0	29,017	0	0	29,017	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Output 72	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,400	0	8,400	0	0	0	0	0
Total cost of District and Urban Administration	0	29,017	8,400	0	37,417	0	98,017	9,208	0	107,224
Total cost of Administration	0	29,017	8,400	0	37,417	0	98,017	9,208	0	107,224

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,500
Locally Raised Revenues	0	0	6,500
Development Revenues	7,000	0	0
Urban Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	7,000	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,500
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	6,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:776 Busia Municipal Council

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	2,500	0	0	2,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,500	0	0	6,500
03 Capital Purchases										
148172 Administrative Capital										
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	7,000	0	7,000	0	6,500	0	0	6,500
Total cost of Finance	0	0	7,000	0	7,000	0	6,500	0	0	6,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,182	0	37,439
Locally Raised Revenues	41,182	0	37,439
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	41,182	0	37,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,182	0	37,439
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,182	0	37,439

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,089	0	0	21,089
227001 Travel inland	0	41,182	0	0	41,182	0	0	0	0	0
Total Cost of Output 01	0	41,182	0	0	41,182	0	21,089	0	0	21,089
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,350	0	0	16,350
Total Cost of Output 07	0	0	0	0	0	0	16,350	0	0	16,350
Total Cost of Class of Output Higher LG Services	0	41,182	0	0	41,182	0	37,439	0	0	37,439
Total cost of Local Statutory Bodies	0	41,182	0	0	41,182	0	37,439	0	0	37,439
Total cost of Statutory Bodies	0	41,182	0	0	41,182	0	37,439	0	0	37,439

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,500	0	38,272
Locally Raised Revenues	0	0	27,272
Urban Unconditional Grant (Non-Wage)	20,500	0	11,000
Development Revenues	4,900	0	0

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Urban Discretionary Development Equalization Grant	4,900	0	0
Total Revenue Shares	25,400	0	38,272
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,500	0	38,272
<i>Development Expenditure</i>			
Domestic Development	4,900	0	0
External Financing	0	0	0
Total Expenditure	25,400	0	38,272

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	20,500	0	0	20,500	0	0	0	0	0
Total Cost of Output 01	0	20,500	0	0	20,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,500	0	0	20,500	0	0	0	0	0
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,900	0	1,900	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,900	0	4,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,900	0	4,900	0	0	0	0	0
Total cost of Primary Healthcare	0	20,500	4,900	0	25,400	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,600	0	0	16,600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,672	0	0	21,672
Total Cost of Output 01	0	0	0	0	0	0	38,272	0	0	38,272
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	38,272	0	0	38,272
Total cost of Health Management and Supervision	0	0	0	0	0	0	38,272	0	0	38,272
Total cost of Health	0	20,500	4,900	0	25,400	0	38,272	0	0	38,272

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	3,300
Locally Raised Revenues	0	0	1,800
Urban Unconditional Grant (Non-Wage)	900	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	3,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	3,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0

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282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	900	0	0	900	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	3,300	0	0	3,300
Total cost of Education & Sports Management and Inspection	0	900	0	0	900	0	3,300	0	0	3,300
Total cost of Education	0	900	0	0	900	0	3,300	0	0	3,300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,562	0	40,194
Locally Raised Revenues	0	0	18,600
Urban Unconditional Grant (Non-Wage)	12,562	0	21,593
Development Revenues	98,770	0	62,566
Urban Discretionary Development Equalization Grant	98,770	0	62,566
Total Revenue Shares	111,332	0	102,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,562	0	40,194
Development Expenditure			
Domestic Development	98,770	0	62,566
External Financing	0	0	0
Total Expenditure	111,332	0	102,760

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,062	0	0	11,062	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	12,562	0	0	12,562	0	0	0	0	0

Vote:776 Busia Municipal Council

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048108 Operation of District Roads Office										
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	34,594	0	0	34,594
Total Cost of Output 08	0	0	0	0	0	0	40,194	0	0	40,194
Total Cost of Class of Output Higher LG Services	0	12,562	0	0	12,562	0	40,194	0	0	40,194

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing										
263204 Transfers to other govt. units (Capital)	0	0	98,770	0	98,770	0	0	0	0	0
Total Cost of Output 52	0	0	98,770	0	98,770	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	98,770	0	98,770	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	0	0	0	0	0	0	0	16,000	0	16,000

048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 80	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,000	0	56,000
Total cost of District, Urban and Community Access Roads	0	12,562	98,770	0	111,332	0	40,194	56,000	0	96,194

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048302 Maintenance of Urban Infrastructure										
223005 Electricity	0	0	0	0	0	0	0	3,000	0	3,000
223006 Water	0	0	0	0	0	0	0	1,566	0	1,566
Total Cost of Output 02	0	0	0	0	0	0	0	4,566	0	4,566
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,566	0	4,566

Vote:776 Busia Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Municipal Services	0	0	0	0	0	0	0	6,566	0	6,566
Total cost of Roads and Engineering	0	12,562	98,770	0	111,332	0	40,194	62,566	0	102,760

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,900
Urban Discretionary Development Equalization Grant	0	0	1,900
Total Revenue Shares	0	0	1,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,900
External Financing	0	0	0
Total Expenditure	0	0	1,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	1,300	0	1,300

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 07	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,900	0	1,900
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,900	0	1,900
Total cost of Natural Resources	0	0	0	0	0	0	0	1,900	0	1,900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	2,400
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	5,000	0	10,356
Urban Discretionary Development Equalization Grant	5,000	0	10,356
Total Revenue Shares	5,800	0	12,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	2,400
Development Expenditure			
Domestic Development	5,000	0	10,356
External Financing	0	0	0
Total Expenditure	5,800	0	12,756

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 09	0	800	0	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600

Vote:776 Busia Municipal Council

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	800	0	0	0	800
282101 Donations	0	0	0	0	0	0	0	10,356	0	10,356
Total Cost of Output 17	0	0	0	0	0	0	2,400	10,356	0	12,756
Total Cost of Class of Output Higher LG Services	0	800	0	0	0	800	0	2,400	10,356	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	5,000	0	5,800	0	2,400	10,356	0	12,756
Total cost of Community Based Services	0	800	5,000	0	5,800	0	2,400	10,356	0	12,756