

Vote:776 Busia Municipal Council**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	434,839	277,018	640,000
o/w Higher Local Government	432,839	277,018	541,309
o/w Lower Local Government	2,000	0	98,691
Discretionary Government Transfers	9,825,294	895,301	10,302,653
o/w Higher Local Government	9,627,718	895,301	9,990,700
o/w Lower Local Government	197,576	0	311,953
Conditional Government Transfers	3,446,965	2,649,946	4,407,216
o/w Higher Local Government	3,446,965	2,649,946	4,407,216
o/w Lower Local Government	0	0	0
Other Government Transfers	903,847	407,727	816,383
o/w Higher Local Government	903,847	407,727	816,383
o/w Lower Local Government	0	0	0
External Financing	300,000	61,780	0
o/w Higher Local Government	300,000	61,780	0
o/w Lower Local Government	0	0	0
Grand Total	14,910,945	4,291,772	16,166,252
o/w Higher Local Government	14,711,369	4,291,772	15,755,608
o/w Lower Local Government	199,576	0	410,644

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	758,429	579,943	1,349,143
o/w Higher Local Government	742,717	579,943	1,272,756
o/w Lower Local Government	15,712	0	76,386
Finance	285,523	161,572	254,825
o/w Higher Local Government	281,843	161,572	232,784
o/w Lower Local Government	3,680	0	22,041
Statutory Bodies	238,824	160,662	286,431

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o/w Higher Local Government	226,070	160,662	229,297
o/w Lower Local Government	12,755	0	57,135
Production and Marketing	125,215	90,895	122,719
o/w Higher Local Government	125,215	90,895	122,719
o/w Lower Local Government	0	0	0
Health	1,111,696	713,930	1,044,130
o/w Higher Local Government	1,103,415	713,930	1,012,367
o/w Lower Local Government	8,281	0	31,763
Education	2,413,494	1,827,922	2,566,588
o/w Higher Local Government	2,413,494	1,827,922	2,565,688
o/w Lower Local Government	0	0	900
Roads and Engineering	9,650,345	630,087	10,273,945
o/w Higher Local Government	9,508,017	630,087	10,066,327
o/w Lower Local Government	142,328	0	207,618
Natural Resources	30,364	22,773	33,914
o/w Higher Local Government	30,364	22,773	33,914
o/w Lower Local Government	0	0	0
Community Based Services	205,367	38,203	121,805
o/w Higher Local Government	188,546	38,203	107,005
o/w Lower Local Government	16,821	0	14,800
Planning	36,551	27,288	56,332
o/w Higher Local Government	36,551	27,288	56,332
o/w Lower Local Government	0	0	0
Internal Audit	36,227	27,170	37,509
o/w Higher Local Government	36,227	27,170	37,509
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	18,908	11,328	18,910
o/w Higher Local Government	18,908	11,328	18,910

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o/w Lower Local Government	0	0	0
Grand Total	14,910,945	4,291,772	16,166,252
<i>o/w Higher Local Government</i>	<i>14,711,369</i>	<i>4,291,772</i>	<i>15,755,608</i>
<i>o/w: Wage:</i>	<i>2,828,350</i>	<i>2,163,563</i>	<i>2,970,640</i>
<i>Non-Wage Reccurent:</i>	<i>2,400,467</i>	<i>1,528,798</i>	<i>3,175,987</i>
<i>Domestic Devt:</i>	<i>9,182,553</i>	<i>537,631</i>	<i>9,608,981</i>
<i>External Financing:</i>	<i>300,000</i>	<i>61,780</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>199,576</i>	<i>0</i>	<i>410,644</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>94,146</i>	<i>0</i>	<i>190,456</i>
<i>Domestic Devt:</i>	<i>105,430</i>	<i>0</i>	<i>220,188</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:776 Busia Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	434,839	274,237	640,000
Advertisements/Bill Boards	10,500	315	5,250
Animal & Crop Husbandry related Levies	0	0	19,650
Business licenses	44,619	28,793	106,036
Land Fees	30,000	11,436	27,000
Local Hotel Tax	25,300	13,802	28,250
Local Services Tax	31,000	14,977	15,500
Lock-up Fees	15,396	0	7,698
Market /Gate Charges	110,496	64,225	137,288
Other Fees and Charges	33,560	108,485	15,510
Park Fees	61,968	28,296	43,818
Property related Duties/Fees	72,000	3,908	234,000
2a. Discretionary Government Transfers	9,825,294	895,301	10,302,653
Urban Discretionary Development Equalization Grant	8,910,696	209,353	9,370,817
Urban Unconditional Grant (Non-Wage)	297,461	223,096	314,699
Urban Unconditional Grant (Wage)	617,137	462,852	617,137
2b. Conditional Government Transfer	3,446,965	2,649,946	4,407,216
Sector Conditional Grant (Wage)	2,211,213	1,700,710	2,353,503
Sector Conditional Grant (Non-Wage)	779,055	529,699	828,336
Sector Development Grant	304,278	304,278	443,352
General Public Service Pension Arrears (Budgeting)	0	0	91,214
Salary arrears (Budgeting)	3,778	3,778	0
Pension for Local Governments	65,675	49,256	119,314
Gratuity for Local Governments	82,966	62,224	571,497
2c. Other Government Transfer	903,847	407,727	816,383
Support to PLE (UNEB)	5,403	3,717	5,403
Uganda Road Fund (URF)	753,751	402,228	753,751
Uganda Women Entrepreneurship Program(UWEP)	0	0	57,229
Youth Livelihood Programme (YLP)	144,693	1,782	0
3. External Financing	300,000	61,780	0
Jhpiego Corporation	300,000	61,780	0
Total Revenues shares	14,910,945	4,288,990	16,166,252

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	507,947	474,512	1,204,129
General Public Service Pension Arrears (Budgeting)	0	0	91,214
Gratuity for Local Governments	82,966	62,224	571,497
Locally Raised Revenues	134,217	129,522	189,230
Pension for Local Governments	65,675	49,256	119,314
Salary arrears (Budgeting)	3,778	3,778	0
Urban Unconditional Grant (Non-Wage)	36,858	91,393	48,422
Urban Unconditional Grant (Wage)	184,453	138,340	184,453
Development Revenues	234,770	105,430	68,627
Urban Discretionary Development Equalization Grant	234,770	105,430	68,627
Total Revenues shares	742,717	579,943	1,272,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,453	99,720	184,453
Non Wage	323,494	339,597	1,019,676
Development Expenditure			
Domestic Development	234,770	79,912	68,627
External Financing	0	0	0
Total Expenditure	742,717	519,229	1,272,756

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	184,453	0	0	0	184,453	184,453	0	0	0	184,453
211103 Allowances (Incl. Casuals, Temporary)	0	22,149	42,954	0	65,104	0	20,000	0	0	20,000
212105 Pension for Local Governments	0	65,675	0	0	65,675	0	119,314	0	0	119,314
212107 Gratuity for Local Governments	0	82,966	0	0	82,966	0	571,497	0	0	571,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,500	0	0	6,500
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	25,308	0	0	25,308	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
223003 Rent – (Produced Assets) to private entities	0	5,400	0	0	5,400	0	0	0	0	0
223004 Guard and Security services	0	22,200	0	0	22,200	0	22,200	0	0	22,200
223005 Electricity	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223006 Water	0	2,380	0	0	2,380	0	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	4,000	0	0	4,000	0	16,959	0	0	16,959
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	91,214	0	0	91,214
321617 Salary Arrears (Budgeting)	0	3,778	0	0	3,778	0	0	0	0	0
Total Cost of output138101	184,453	263,357	42,954	0	490,764	184,453	958,084	0	0	1,142,537
138102 Human Resource Management Services										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
Total Cost of output138102	0	1,963	0	0	1,963	0	2,450	0	0	2,450

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	5,800	0	5,800	0	0	0	0	0
221003 Staff Training	0	0	26,977	0	26,977	0	0	27,451	0	27,451
221008 Computer supplies and Information Technology (IT)	0	0	40,932	0	40,932	0	0	0	0	0
221012 Small Office Equipment	0	0	98,864	0	98,864	0	0	0	0	0
221017 Subscriptions	0	0	600	0	600	0	0	0	0	0
222001 Telecommunications	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	11,477	0	11,477	0	0	0	0	0
Total Cost of output138103	0	0	185,150	0	185,150	0	10,000	27,451	0	37,451

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	10,586	0	0	10,586	0	11,200	0	0	11,200
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	13,500	0	0	13,500
227002 Travel abroad	0	6,000	0	0	6,000	0	8,480	0	0	8,480
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	12,000	0	0	12,000
Total Cost of output138104	0	27,986	0	0	27,986	0	47,180	0	0	47,180

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,963	0	0	1,963
Total Cost of output138109	0	0	0	0	0	0	1,963	0	0	1,963
Total Cost of Higher LG Services	184,453	293,305	228,105	0	705,863	184,453	1,019,676	27,451	0	1,231,580

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	30,189	0	0	30,189	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
Total Cost of output138151	0	30,189	0	0	30,189	0	0	0	0	0
Total Cost of Lower Local Services	0	30,189	0	0	30,189	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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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	36,176	0	36,176
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Total for LCIII: Western Division				County: Busia Municipal Council						36,176
LCII: South West	Busia Municipal Council	Furniture and Fixtures - Assorted Equipment-628		Source: Urban Discretionary Development Equalization Grant					36,176	
312213 ICT Equipment	0	0	6,666	0	6,666	0	0	5,000	0	5,000
Total for LCIII: Western Division				County: Busia Municipal Council						5,000
LCII: South West	Procurement unit	ICT - Workstation Computers (PC)- 862		Source: Urban Discretionary Development Equalization Grant					5,000	
Total Cost of output138172	0	0	6,666	0	6,666	0	0	41,176	0	41,176
Total Cost of Capital Purchases	0	0	6,666	0	6,666	0	0	41,176	0	41,176
Total cost of District and Urban Administration	184,453	323,494	234,770	0	742,717	184,453	1,019,676	68,627	0	1,272,756
Total cost of Administration	184,453	323,494	234,770	0	742,717	184,453	1,019,676	68,627	0	1,272,756

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,366	161,572	212,196
Locally Raised Revenues	127,065	63,596	89,177
Urban Unconditional Grant (Non-Wage)	54,383	38,787	44,100
Urban Unconditional Grant (Wage)	78,918	59,188	78,919
Development Revenues	21,477	0	20,588
Urban Discretionary Development Equalization Grant	21,477	0	20,588
Total Revenues shares	281,843	161,572	232,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,918	54,122	78,919
Non Wage	181,448	78,569	133,277
Development Expenditure			
Domestic Development	21,477	4,471	20,588
External Financing	0	0	0
Total Expenditure	281,843	137,162	232,784

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	78,918	0	0	0	78,918	78,919	0	0	0	78,919
211103 Allowances (Incl. Casuals, Temporary)	0	12,185	0	0	12,185	0	5,500	0	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output148101	78,918	12,185	0	0	91,103	78,919	11,140	0	0	90,059

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148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	9,000	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,500	0	4,500	0	0	0	0	0
221006 Commissions and related charges	0	50,000	0	0	50,000	0	46,000	0	0	46,000
221009 Welfare and Entertainment	0	0	5,700	0	5,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,277	0	2,277	0	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output148102	0	100,000	21,477	0	121,477	0	46,000	0	0	46,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	20,588	0	20,588
Total Cost of output148103	0	0	0	0	0	0	3,000	20,588	0	23,588

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	25,235	0	0	25,235
221011 Printing, Stationery, Photocopying and Binding	0	27,065	0	0	27,065	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148104	0	27,065	0	0	27,065	0	35,235	0	0	35,235

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,180	0	0	1,180	0	2,040	0	0	2,040
221002 Workshops and Seminars	0	2,692	0	0	2,692	0	2,902	0	0	2,902
221017 Subscriptions	0	0	0	0	0	0	2,960	0	0	2,960
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	7,306	0	0	7,306	0	0	0	0	0
Total Cost of output148105	0	12,198	0	0	12,198	0	7,902	0	0	7,902

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	78,918	181,448	21,477	0	281,843	78,919	133,277	20,588	0	232,784
Total cost of Financial Management and Accountability(LG)	78,918	181,448	21,477	0	281,843	78,919	133,277	20,588	0	232,784
Total cost of Finance	78,918	181,448	21,477	0	281,843	78,919	133,277	20,588	0	232,784

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	226,070	160,662	229,297
Locally Raised Revenues	87,054	56,400	81,802
Urban Unconditional Grant (Non-Wage)	73,060	54,795	81,541
Urban Unconditional Grant (Wage)	65,956	49,467	65,954
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	226,070	160,662	229,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,956	40,193	65,954
Non Wage	160,114	103,852	163,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	226,070	144,045	229,297

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	41,090	0	0	0	41,090
211103 Allowances (Incl. Casuals, Temporary)	0	6,797	0	0	6,797	0	16,478	0	0	16,478
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	2,600	0	0	2,600
227001 Travel inland	0	3,607	0	0	3,607	0	6,588	0	0	6,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4	0	0	4
Total Cost of output138201	0	11,404	0	0	11,404	41,090	25,870	0	0	66,961

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138202 LG Procurement Management Services

211101 General Staff Salaries	24,866	0	0	0	24,866	24,864	0	0	0	24,864
211103 Allowances (Incl. Casuals, Temporary)	0	5,712	0	0	5,712	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	0	0	0	0	0	1,660	0	0	1,660
Total Cost of output138202	24,866	5,712	0	0	30,578	24,864	6,872	0	0	31,736

138206 LG Political and executive oversight

211101 General Staff Salaries	41,090	0	0	0	41,090	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	122,840	0	0	122,840	0	111,560	0	0	111,560
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138206	41,090	122,840	0	0	163,930	0	112,560	0	0	112,560

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,158	0	0	20,158	0	18,040	0	0	18,040
Total Cost of output138207	0	20,158	0	0	20,158	0	18,040	0	0	18,040
Total Cost of Higher LG Services	65,956	160,114	0	0	226,070	65,954	163,343	0	0	229,297
Total cost of Local Statutory Bodies	65,956	160,114	0	0	226,070	65,954	163,343	0	0	229,297
Total cost of Statutory Bodies	65,956	160,114	0	0	226,070	65,954	163,343	0	0	229,297

Vote:776 Busia Municipal Council**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,358	78,039	110,504
Locally Raised Revenues	8,000	0	1,187
Sector Conditional Grant (Non-Wage)	42,981	32,236	40,199
Sector Conditional Grant (Wage)	60,456	45,342	68,200
Urban Unconditional Grant (Non-Wage)	921	461	918
Development Revenues	12,857	12,857	12,215
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	125,215	90,895	122,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,456	44,799	68,200
Non Wage	51,903	32,655	42,304
Development Expenditure			
Domestic Development	12,857	8,568	12,215
External Financing	0	0	0
Total Expenditure	125,215	86,021	122,719

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	60,456	0	0	0	60,456	68,200	0	0	0	68,200
211103 Allowances (Incl. Casuals, Temporary)	0	33,699	0	0	33,699	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,574	0	0	3,574	0	0	0	0	0
Total Cost of output018101	60,456	37,273	0	0	97,729	68,200	0	0	0	68,200
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,304	0	0	2,304

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Total Cost of output018106	0	0	0	0	0	0	30,304	0	0	30,304
Total Cost of Higher LG Services	60,456	37,273	0	0	97,729	68,200	30,304	0	0	98,504
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,857	0	12,857	0	0	12,215	0	12,215
Total for LCIII: Western Division					County: Busia Municipal Council					12,215
<i>LCII: South West</i>		<i>Busia MC</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				<i>12,215</i>
Total Cost of output018175	0	0	12,857	0	12,857	0	0	12,215	0	12,215
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	12,215	0	12,215
Total cost of Agricultural Extension Services	60,456	37,273	12,857	0	110,586	68,200	30,304	12,215	0	110,719
0182 District Production Services										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	0	0	0	0
Total Cost of output018202	0	3,168	0	0	3,168	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018203	0	0	0	0	0	0	6,000	0	0	6,000
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018204	0	0	0	0	0	0	4,000	0	0	4,000
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of output018206	0	0	0	0	0	0	800	0	0	800
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	1,200	0	0	1,200
223003 Rent – (Produced Assets) to private entities	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	294	0	0	294	0	0	0	0	0
Total Cost of output018212	0	11,462	0	0	11,462	0	1,200	0	0	1,200
Total Cost of Higher LG Services	0	14,630	0	0	14,630	0	12,000	0	0	12,000
Total cost of District Production Services	0	14,630	0	0	14,630	0	12,000	0	0	12,000
Total cost of Production and Marketing	60,456	51,903	12,857	0	125,215	68,200	42,304	12,215	0	122,719

Vote:776 Busia Municipal Council

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	606,053	454,789	688,877
Locally Raised Revenues	1,000	1,000	29,934
Sector Conditional Grant (Non-Wage)	59,354	44,514	63,317
Sector Conditional Grant (Wage)	541,092	405,819	591,037
Urban Unconditional Grant (Non-Wage)	4,607	3,455	4,588
Development Revenues	497,362	259,142	323,490
External Financing	300,000	61,780	0
Sector Development Grant	197,362	197,362	323,490
Total Revenues shares	1,103,415	713,930	1,012,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	541,092	405,663	591,037
Non Wage	64,961	48,140	97,840
Development Expenditure			
Domestic Development	197,362	0	323,490
External Financing	300,000	0	0
Total Expenditure	1,103,415	453,803	1,012,367

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,649	0	0	1,649
Total Cost of output088101	0	0	0	0	0	0	2,849	0	0	2,849
Total Cost of Higher LG Services	0	0	0	0	0	0	2,849	0	0	2,849

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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)										
263104 Transfers to other govt. units (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>				4,000
263367 Sector Conditional Grant (Non-Wage)	0	48,697	0	0	48,697	0	53,820	0	0	53,820
Total for LCIII: Missing Subcounty	County: Missing County									53,820
<i>LCII: Missing Parish</i>			<i>BUSIA MUNICIPAL HC IV</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,820
Total Cost of output088154	0	48,697	0	0	48,697	0	57,820	0	0	57,820
Total Cost of Lower Local Services	0	48,697	0	0	48,697	0	57,820	0	0	57,820
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	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Western Division	County: Busia Municipal Council									1,000
<i>LCII: South West</i>	<i>Busia MC</i>		<i>Environmental Impact Assessment - Capital Works-495</i>			<i>Source: Sector Development Grant</i>				1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,174	0	15,174
Total for LCIII: Western Division	County: Busia Municipal Council									15,174
<i>LCII: South West</i>	<i>Busia Municipal Council</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				15,174
Total Cost of output088172	0	0	0	0	0	0	0	16,174	0	16,174
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312102 Residential Buildings	0	0	179,362	0	179,362	0	0	0	0	0
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088180	0	0	197,362	0	197,362	0	0	0	0	0

Vote:776 Busia Municipal Council

FY 2020/21

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	307,315	0	307,315
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Total for LCIII: Western Division **County: Busia Municipal Council** **307,315**

LCII: North A *Busia Municipal Council* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *307,315*

Total Cost of output088181	0	0	0	0	0	0	0	307,315	0	307,315
Total Cost of Capital Purchases	0	0	197,362	0	197,362	0	0	323,490	0	323,490
Total cost of Primary Healthcare	0	48,697	197,362	0	246,059	0	60,669	323,490	0	384,159

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	541,092	0	0	0	541,092	591,037	0	0	0	591,037
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	8,464	0	0	8,464	0	10,871	0	0	10,871
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
282101 Donations	0	1,000	0	300,000	301,000	0	20,000	0	0	20,000
Total Cost of output088301	541,092	16,264	0	300,000	857,356	591,037	37,171	0	0	628,208
Total Cost of Higher LG Services	541,092	16,264	0	300,000	857,356	591,037	37,171	0	0	628,208
Total cost of Health Management and Supervision	541,092	16,264	0	300,000	857,356	591,037	37,171	0	0	628,208
Total cost of Health	541,092	64,961	197,362	300,000	1,103,415	591,037	97,840	323,490	0	1,012,367

Vote:776 Busia Municipal Council

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,319,434	1,733,862	2,458,040
Locally Raised Revenues	0	0	5,934
Other Transfers from Central Government	5,403	3,717	5,403
Sector Conditional Grant (Non-Wage)	655,095	436,730	703,185
Sector Conditional Grant (Wage)	1,609,666	1,249,549	1,694,266
Urban Unconditional Grant (Non-Wage)	4,607	7,515	4,588
Urban Unconditional Grant (Wage)	44,663	36,351	44,663
Development Revenues	94,060	94,060	107,648
Sector Development Grant	94,060	94,060	107,648
Total Revenues shares	2,413,494	1,827,922	2,565,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,654,329	1,228,941	1,738,929
Non Wage	665,105	432,719	719,111
Development Expenditure			
Domestic Development	94,060	31,755	107,648
External Financing	0	0	0
Total Expenditure	2,413,494	1,693,414	2,565,688

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,241,445	0	0	0	1,241,445	1,271,003	0	0	0	1,271,003
211103 Allowances (Incl. Casuals, Temporary)	0	5,403	0	0	5,403	0	5,403	0	0	5,403
Total Cost of output078102	1,241,445	5,403	0	0	1,246,848	1,271,003	5,403	0	0	1,276,406
Total Cost of Higher LG Services	1,241,445	5,403	0	0	1,246,848	1,271,003	5,403	0	0	1,276,406

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
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	141,808	0	0	141,808	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	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 Source: Sector Conditional Grant (Non-Wage)</i>									<i>23,008</i>
<i>LCII: South West</i>	<i>Busia Integrated Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>20,305</i>
<i>LCII: South West</i>	<i>Madibira Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>33,582</i>
Total for LCIII: Eastern Division	County: Busia Municipal Council									67,460
<i>LCII: Central</i>	<i>Busia Border Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>23,654</i>
<i>LCII: North East A</i>	<i>Arubaine Islamic Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>21,614</i>
<i>LCII: South East</i>	<i>Marachi Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>22,192</i>
Total for LCIII: Missing Subcounty	County: Missing County									22,430
<i>LCII: Missing Parish</i>	<i>Mawero East Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>22,430</i>
Total Cost of output078151	0	141,808	0	0	141,808	0	166,785	0	0	166,785
Total Cost of Lower Local Services	0	141,808	0	0	141,808	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	0	0	0	0	0	750	0	750
Total for LCIII: Western Division	County: Busia Municipal Council									750
<i>LCII: South West</i>	<i>Busia MC</i>	<i>Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant</i>								<i>750</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	860	0	860
Total for LCIII: Western Division	County: Busia Municipal Council									860
<i>LCII: South West</i>	<i>busia mc</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>								<i>860</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,822	0	9,822

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Total for LCIII: Western Division				County: Busia Municipal Council						9,822
LCII: South West	BUSIA MC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						8,000	
LCII: South West	busia mc	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant						1,822	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Western Division				County: Busia Municipal Council						3,000
LCII: North B	buchicha p/s	Building Construction - General Construction Works-227	Source: Sector Development Grant						3,000	
Total Cost of output078175		0	0	0	0	0	0	14,432	0	14,432
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Western Division				County: Busia Municipal Council						3,000
LCII: North B	buchicha p/s	Building Construction - Construction Expenses-213	Source: Sector Development Grant						3,000	
Total Cost of output078180		0	0	0	0	0	0	3,000	0	3,000
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	52,500	0	52,500
Total for LCIII: Western Division				County: Busia Municipal Council						25,000
LCII: North A	Buchicha P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						8,000	
LCII: North B	Busia S.S	Building Construction - Schools-256	Source: Sector Development Grant						7,000	
LCII: South West	madibira P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						10,000	

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Total for LCIII: Eastern Division				County: Busia Municipal Council						27,500	
LCII: Central	Busia Border P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	8,000							
LCII: North East B	Arubaine P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	11,500							
LCII: South East	Marachi P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	8,000							
Total Cost of output078181		0	0	11,000	0	11,000	0	0	52,500	0	52,500
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312102 Residential Buildings		0	0	57,000	0	57,000	0	0	0	0	0
Total Cost of output078182		0	0	59,000	0	59,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	6,560	0	6,560	0	0	37,716	0	37,716
Total for LCIII: Western Division				County: Busia Municipal Council						19,400	
LCII: North B	buchicha,	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,700							
LCII: South West	Madibira	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,700							
Total for LCIII: Eastern Division				County: Busia Municipal Council						18,316	
LCII: Central	Busia Border	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,720							
LCII: North C	Busia MC	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,596							
Total Cost of output078183		0	0	6,560	0	6,560	0	0	37,716	0	37,716
Total Cost of Capital Purchases		0	0	76,560	0	76,560	0	0	107,648	0	107,648
Total cost of Pre-Primary and Primary Education		1,241,445	147,211	76,560	0	1,465,216	1,271,003	172,188	107,648	0	1,550,839

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	368,220	0	0	0	368,220	423,263	0	0	0	423,263
Total Cost of output078201	368,220	0	0	0	368,220	423,263	0	0	0	423,263
Total Cost of Higher LG Services	368,220	0	0	0	368,220	423,263	0	0	0	423,263

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)

263104 Transfers to other govt. units (Current)	0	466,627	0	0	466,627	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	425,130	0	0	425,130

Total for LCIII: Missing Subcounty

County: Missing County

425,130

LCII: Missing Parish

BUSIA S.S

Source: Sector Conditional Grant (Non-Wage)

425,130

Total Cost of output078251	0	466,627	0	0	466,627	0	425,130	0	0	425,130
Total Cost of Lower Local Services	0	466,627	0	0	466,627	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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output078275	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,500	0	17,500	0	0	0	0	0
Total cost of Secondary Education	368,220	466,627	17,500	0	852,347	423,263	425,130	0	0	848,393

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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	18,604	0	0	18,604	0	15,724	0	0	15,724
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,797	0	0	4,797	0	0	0	0	0
Total Cost of output078401	0	28,000	0	0	28,000	0	15,724	0	0	15,724

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,004	0	0	4,004
228004 Maintenance – Other	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of output078402	0	7,660	0	0	7,660	0	4,004	0	0	4,004
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,913	0	0	6,913
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	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,607	0	0	8,607	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output078403	0	10,607	0	0	10,607	0	38,413	0	0	38,413
078404 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,110	0	0	2,110
221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078404	0	0	0	0	0	0	12,110	0	0	12,110
078405 Education Management Services										
211101 General Staff Salaries	44,663	0	0	0	44,663	44,663	0	0	0	44,663
228001 Maintenance - Civil	0	0	0	0	0	0	51,542	0	0	51,542
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078405	44,663	5,000	0	0	49,663	44,663	51,542	0	0	96,206
Total Cost of Higher LG Services	44,663	51,267	0	0	95,931	44,663	121,793	0	0	166,456
Total cost of Education & Sports Management and Inspection	44,663	51,267	0	0	95,931	44,663	121,793	0	0	166,456
Total cost of Education	1,654,329	665,105	94,060	0	2,413,494	1,738,929	719,111	107,648	0	2,565,688

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886,998	502,164	989,914
Locally Raised Revenues	0	0	102,934
Other Transfers from Central Government	753,751	402,228	753,751
Urban Unconditional Grant (Non-Wage)	4,607	3,455	4,588
Urban Unconditional Grant (Wage)	128,640	96,480	128,640
Development Revenues	8,621,018	127,923	9,076,414
Locally Raised Revenues	72,000	24,000	15,000
Urban Discretionary Development Equalization Grant	8,549,018	103,923	9,061,414
Total Revenues shares	9,508,017	630,087	10,066,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,640	93,805	128,640
Non Wage	758,358	348,837	861,274
Development Expenditure			
Domestic Development	8,621,018	0	9,076,414
External Financing	0	0	0
Total Expenditure	9,508,017	442,642	10,066,327

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	94,500	0	94,500	0	0	0	0	0
Total Cost of output048105	0	0	94,500	0	94,500	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	128,640	0	0	0	128,640	128,640	0	0	0	128,640

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,188	0	0	1,188
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	4,607	0	0	4,607	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	934	0	0	934
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048108	128,640	4,607	0	0	133,247	128,640	5,523	0	0	134,163
Total Cost of Higher LG Services	128,640	4,607	94,500	0	227,747	128,640	5,523	0	0	134,163

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	8,196,861	0	8,196,861	0	0	9,013,375	0	9,013,375
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Total for LCIII: Western Division **County: Busia Municipal Council** **3,734,604**

LCII: North B *Busia MC* *Upgrading of 0.6 km of Ekaka road to bitumenous standard* *Source: Urban Discretionary Development Equalization Grant* *2,214,604*

LCII: South West *Busia MC* *Upgrading 0.4 km of Siwundu road to bitumenous standard* *Source: Urban Discretionary Development Equalization Grant* *1,520,000*

Total for LCIII: Eastern Division **County: Busia Municipal Council** **5,278,770**

LCII: Central *Busia MC* *Renovation and refurbishment of Bus Park* *Source: Urban Discretionary Development Equalization Grant* *2,648,770*

LCII: NORTH *Busia MC* *Development and beautification of BMC public leisure park* *Source: Urban Discretionary Development Equalization Grant* *420,000*

LCII: North C *Busia MC* *Upgrading Mugungu road to bitumenous standard* *Source: Urban Discretionary Development Equalization Grant* *2,090,000*

LCII: North East A *Busia MC* *Procurement of 10 garbage skips* *Source: Urban Discretionary Development Equalization Grant* *120,000*

Total Cost of output048153	0	0	8,196,861	0	8,196,861	0	0	9,013,375	0	9,013,375
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048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	753,751	0	0	753,751
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Total for LCIII: Western Division **County: Busia Municipal Council** **753,751**

LCII: South West *Busia Municipal Council* *Busia Municipal Council* *Source: Other Transfers from Central Government* *753,751*

263206 Other Capital grants	0	753,751	0	0	753,751	0	0	0	0	0
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Total Cost of output048158	0	753,751	0	0	753,751	0	753,751	0	0	753,751
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Total Cost of Lower Local Services	0	753,751	8,196,861	0	8,950,612	0	753,751	9,013,375	0	9,767,126
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,588	0	20,588
Total for LCIII: Western Division	County: Busia Municipal Council									20,588
<i>LCII: South West</i>	<i>Busia MC</i>	<i>Engineering and Design studies and Plans - Strategic Plan Review-490</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,588</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	27,451	0	27,451
Total for LCIII: Western Division	County: Busia Municipal Council									27,451
<i>LCII: South West</i>	<i>Physical planning unit</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>27,451</i>
Total Cost of output048172	0	0	0	0	0	0	0	48,039	0	48,039
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	34,364	0	34,364	0	0	0	0	0
Total Cost of output048175	0	0	34,364	0	34,364	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,364	0	34,364	0	0	48,039	0	48,039
Total cost of District, Urban and Community Access Roads	128,640	758,358	8,325,725	0	9,212,724	128,640	759,274	9,061,414	0	9,949,327
0482 District Engineering Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output048202	0	0	0	0	0	0	25,000	0	0	25,000
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	0	0	0	0	72,000	0	0	72,000
Total Cost of output048204	0	0	0	0	0	0	72,000	0	0	72,000
Total Cost of Higher LG Services	0	0	0	0	0	0	97,000	0	0	97,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	13,332	0	13,332	0	0	15,000	0	15,000

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Total for LCIII: Western Division			County: Busia Municipal Council							15,000
LCII: South West	Busia Municipal Council	Building Construction - Offices-248	Source: Locally Raised Revenues							15,000
Total Cost of output048281	0	0	13,332	0	13,332	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	13,332	0	13,332	0	0	15,000	0	15,000
Total cost of District Engineering Services	0	0	13,332	0	13,332	0	97,000	15,000	0	112,000

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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	0	0	0	0	0	3,360	0	0	3,360
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	64,432	0	64,432	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output048302	0	0	64,432	0	64,432	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	64,432	0	64,432	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	217,530	0	217,530	0	0	0	0	0
Total Cost of output048380	0	0	217,530	0	217,530	0	0	0	0	0
Total Cost of Capital Purchases	0	0	217,530	0	217,530	0	0	0	0	0
Total cost of Municipal Services	0	0	281,961	0	281,961	0	5,000	0	0	5,000
Total cost of Roads and Engineering	128,640	758,358	8,621,018	0	9,508,017	128,640	861,274	9,076,414	0	10,066,327

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,364	22,773	33,914
Locally Raised Revenues	0	0	3,561
Urban Unconditional Grant (Non-Wage)	2,764	2,073	2,753
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,364	22,773	33,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	20,000	27,600
Non Wage	2,764	1,210	6,314
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,364	21,210	33,914

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion											
211101 General Staff Salaries		27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)		0	2,764	0	0	2,764	0	0	0	0	0
221017 Subscriptions		0	0	0	0	0	0	1,010	0	0	1,010
227001 Travel inland		0	0	0	0	0	0	1,506	0	0	1,506
227002 Travel abroad		0	0	0	0	0	0	600	0	0	600
Total Cost of output098301		27,600	2,764	0	0	30,364	27,600	3,116	0	0	30,716
098308 Stakeholder Environmental Training and Sensitisation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	646	0	0	646

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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	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	126	0	0	126
222001 Telecommunications	0	0	0	0	0	0	30	0	0	30
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	154	0	0	154
Total Cost of output098308	0	0	0	0	0	0	1,356	0	0	1,356
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,082	0	0	1,082
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	760	0	0	760
Total Cost of output098309	0	0	0	0	0	0	1,842	0	0	1,842
Total Cost of Higher LG Services	27,600	2,764	0	0	30,364	27,600	6,314	0	0	33,914
Total cost of Natural Resources Management	27,600	2,764	0	0	30,364	27,600	6,314	0	0	33,914
Total cost of Natural Resources	27,600	2,764	0	0	30,364	27,600	6,314	0	0	33,914

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,538	38,203	107,005
Locally Raised Revenues	0	0	5,934
Other Transfers from Central Government	144,693	1,782	57,229
Sector Conditional Grant (Non-Wage)	14,127	10,595	14,136
Urban Unconditional Grant (Non-Wage)	3,599	6,987	4,588
Urban Unconditional Grant (Wage)	25,118	18,838	25,118
Development Revenues	1,008	0	0
Urban Unconditional Grant (Non-Wage)	1,008	0	0
Total Revenues shares	188,546	38,203	107,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,118	16,535	25,118
Non Wage	162,420	8,179	81,887
Development Expenditure			
Domestic Development	1,008	0	0
External Financing	0	0	0
Total Expenditure	188,546	24,713	107,005

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,861	0	0	2,861	0	4,283	0	0	4,283
221009 Welfare and Entertainment	0	0	0	0	0	0	4,501	0	0	4,501
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	139	0	0	139	0	139	0	0	139

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Total Cost of output108102	0	3,200	0	0	3,200	0	9,123	0	0	9,123
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	25,118	0	0	0	25,118	25,118	0	0	0	25,118
Total Cost of output108104	25,118	0	0	0	25,118	25,118	0	0	0	25,118
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	2,416	0	0	2,416	0	2,416	0	0	2,416
221007 Books, Periodicals & Newspapers	0	2,464	0	0	2,464	0	2,344	0	0	2,344
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	354	0	0	354	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	926	0	0	926	0	800	0	0	800
Total Cost of output108106	0	6,760	0	0	6,760	0	6,760	0	0	6,760
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,408	0	0	1,408
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of output108107	0	400	0	0	400	0	1,408	0	0	1,408
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	12,436	0	0	12,436	0	0	0	0	0
221006 Commissions and related charges	0	132,258	0	0	132,258	0	0	0	0	0
Total Cost of output108109	0	144,693	0	0	144,693	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,888	0	0	1,888	0	5,728	0	0	5,728
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	78	0	0	78	0	239	0	0	239
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108110	0	7,366	0	0	7,366	0	7,367	0	0	7,367
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,610	0	0	1,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	319	0	0	319
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
282101 Donations	0	0	0	0	0	0	50,080	0	0	50,080
Total Cost of output108114	0	0	0	0	0	0	57,229	0	0	57,229

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Total Cost of Higher LG Services	25,118	162,420	0	0	187,538	25,118	81,887	0	0	107,005
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	1,008	0	1,008	0	0	0	0	0
Total Cost of output108172	0	0	1,008	0	1,008	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,008	0	1,008	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	25,118	162,420	1,008	0	188,546	25,118	81,887	0	0	107,005
Total cost of Community Based Services	25,118	162,420	1,008	0	188,546	25,118	81,887	0	0	107,005

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,551	27,288	56,332
Locally Raised Revenues	1,501	1,000	8,308
Urban Unconditional Grant (Non-Wage)	7,450	5,588	20,424
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,551	27,288	56,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	20,700	27,600
Non Wage	8,951	5,750	28,732
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,551	26,450	56,332

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	8,231	0	0	8,231	0	6,964	0	0	6,964
221002 Workshops and Seminars	0	0	0	0	0	0	2,105	0	0	2,105
221009 Welfare and Entertainment	0	0	0	0	0	0	1,463	0	0	1,463
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,270	0	0	2,270
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,198	0	0	2,198
Total Cost of output138301	27,600	8,951	0	0	36,551	27,600	15,100	0	0	42,700
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	3,075	0	0	3,075
Total Cost of output138303	0	0	0	0	0	0	3,075	0	0	3,075
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	2,037	0	0	2,037
Total Cost of output138306	0	0	0	0	0	0	2,037	0	0	2,037
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	390	0	0	390
Total Cost of output138307	0	0	0	0	0	0	1,650	0	0	1,650
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	990	0	0	990
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138309	0	0	0	0	0	0	6,870	0	0	6,870
Total Cost of Higher LG Services	27,600	8,951	0	0	36,551	27,600	28,732	0	0	56,332
Total cost of Local Government Planning Services	27,600	8,951	0	0	36,551	27,600	28,732	0	0	56,332
Total cost of Planning	27,600	8,951	0	0	36,551	27,600	28,732	0	0	56,332

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,227	27,170	37,509
Locally Raised Revenues	2,001	1,500	8,308
Urban Unconditional Grant (Non-Wage)	11,449	8,587	6,424
Urban Unconditional Grant (Wage)	22,777	17,083	22,777
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,227	27,170	37,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,777	7,194	22,777
Non Wage	13,450	9,675	14,732
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,227	16,869	37,509

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,331	0	0	9,331	0	3,760	0	0	3,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	2,399	0	0	2,399	0	4,292	0	0	4,292
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148201	22,777	13,450	0	0	36,227	22,777	10,772	0	0	33,549

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
Total Cost of output148202	0	0	0	0	0	0	3,960	0	0	3,960
Total Cost of Higher LG Services	22,777	13,450	0	0	36,227	22,777	14,732	0	0	37,509
Total cost of Internal Audit Services	22,777	13,450	0	0	36,227	22,777	14,732	0	0	37,509
Total cost of Internal Audit	22,777	13,450	0	0	36,227	22,777	14,732	0	0	37,509

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,908	11,328	18,910
Sector Conditional Grant (Non-Wage)	7,498	5,623	7,498
Urban Unconditional Grant (Wage)	11,411	5,704	11,412
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,908	11,328	18,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,411	7,886	11,412
Non Wage	7,498	5,620	7,498
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,908	13,506	18,910

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,411	0	0	0	11,411	11,412	0	0	0	11,412
211103 Allowances (Incl. Casuals, Temporary)	0	4,498	0	0	4,498	0	4,458	0	0	4,458
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of output068301	11,411	4,498	0	0	15,908	11,412	4,748	0	0	16,160
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	720	0	0	720
222001 Telecommunications	0	0	0	0	0	0	30	0	0	30
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
Total Cost of output068303	0	750	0	0	750	0	750	0	0	750

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068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,500	0	0	1,500
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of output068304	0	1,500	0	0	1,500	0	1,500	0	0	1,500

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	500	0	0	500
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
Total Cost of output068306	0	750	0	0	750	0	500	0	0	500
Total Cost of Higher LG Services	11,411	7,498	0	0	18,908	11,412	7,498	0	0	18,910
Total cost of Commercial Services	11,411	7,498	0	0	18,908	11,412	7,498	0	0	18,910
Total cost of Trade, Industry and Local Development	11,411	7,498	0	0	18,908	11,412	7,498	0	0	18,910

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Western Division	88,280	0	181,611
Eastern Division	111,296	0	229,032
Grand Total	199,576	0	410,644
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>94,146</i>	<i>0</i>	<i>190,456</i>
<i>Domestic Devt:</i>	<i>105,430</i>	<i>0</i>	<i>220,188</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,320	0	85,494
Locally Raised Revenues	1,000	0	44,301
Urban Unconditional Grant (Non-Wage)	41,320	0	41,192
Development Revenues	45,961	0	96,118
Urban Discretionary Development Equalization Grant	45,961	0	96,118
Total Revenue Shares	88,280	0	181,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,320	0	85,494
Development Expenditure			
Domestic Development	45,961	0	96,118
External Financing	0	0	0
Total Expenditure	88,280	0	181,611

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SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,826	0	104,962
Locally Raised Revenues	1,000	0	54,389
Urban Unconditional Grant (Non-Wage)	50,826	0	50,572
<i>Development Revenues</i>	59,470	0	124,070
Urban Discretionary Development Equalization Grant	59,470	0	124,070
Total Revenue Shares	111,296	0	229,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,826	0	104,962
<i>Development Expenditure</i>			
Domestic Development	59,470	0	124,070
External Financing	0	0	0
Total Expenditure	111,296	0	229,032

Vote:776 Busia Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Western Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,831	0	35,469
Locally Raised Revenues	1,000	0	25,000
Urban Unconditional Grant (Non-Wage)	5,831	0	10,469
Development Revenues	0	0	3,500
Urban Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	6,831	0	38,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,831	0	35,469
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	6,831	0	38,969

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	6,831	0	0	6,831	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	33,469	0	0	33,469
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 51	0	6,831	0	0	6,831	0	33,469	3,500	0	36,969
Total Cost of Class of Output Lower Local Services	0	6,831	0	0	6,831	0	33,469	3,500	0	36,969
Total cost of District and Urban Administration	0	6,831	0	0	6,831	0	33,469	3,500	0	36,969
Total cost of Administration	0	6,831	0	0	6,831	0	33,469	3,500	0	36,969

Vote:776 Busia Municipal Council

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,680	0	15,041
Locally Raised Revenues	0	0	9,301
Urban Unconditional Grant (Non-Wage)	3,680	0	5,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,680	0	15,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,680	0	15,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,680	0	15,041

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,680	0	0	3,680	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,464	0	0	1,464
227001 Travel inland	0	0	0	0	0	0	1,927	0	0	1,927
Total Cost of Output 02	0	3,680	0	0	3,680	0	3,390	0	0	3,390
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	616	0	0	616
Total Cost of Output 03	0	0	0	0	0	0	616	0	0	616
148108 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,020	0	0	1,020
221009 Welfare and Entertainment	0	0	0	0	0	0	509	0	0	509

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,878	0	0	1,878
221017 Subscriptions	0	0	0	0	0	0	347	0	0	347
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	0	0	0	0	0	6,441	0	0	6,441
Total Cost of Output 08	0	0	0	0	0	0	11,035	0	0	11,035
Total Cost of Class of Output Higher LG Services	0	3,680	0	0	3,680	0	15,041	0	0	15,041
Total cost of Financial Management and Accountability(LG)	0	3,680	0	0	3,680	0	15,041	0	0	15,041
Total cost of Finance	0	3,680	0	0	3,680	0	15,041	0	0	15,041

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,952	0	15,952
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	5,952	0	5,952
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,952	0	15,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,952	0	15,952
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,952	0	15,952

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,779	0	0	1,779

Vote:776 Busia Municipal Council

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227001 Travel inland	0	0	0	0	0	0	14,173	0	0	14,173
Total Cost of Output 01	0	0	0	0	0	0	15,952	0	0	15,952
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	552	0	0	552	0	0	0	0	0
Total Cost of Output 06	0	552	0	0	552	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 07	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,952	0	0	5,952	0	15,952	0	0	15,952
Total cost of Local Statutory Bodies	0	5,952	0	0	5,952	0	15,952	0	0	15,952
Total cost of Statutory Bodies	0	5,952	0	0	5,952	0	15,952	0	0	15,952

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,281	0	6,363
Urban Unconditional Grant (Non-Wage)	8,281	0	6,363
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,281	0	6,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,281	0	6,363
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,281	0	6,363

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,763	0	0	2,763
227004 Fuel, Lubricants and Oils	0	8,281	0	0	8,281	0	2,400	0	0	2,400
Total Cost of Output 01	0	8,281	0	0	8,281	0	6,363	0	0	6,363
Total Cost of Class of Output Higher LG Services	0	8,281	0	0	8,281	0	6,363	0	0	6,363
Total cost of Primary Healthcare	0	8,281	0	0	8,281	0	6,363	0	0	6,363
Total cost of Health	0	8,281	0	0	8,281	0	6,363	0	0	6,363

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,575	0	12,668
Urban Unconditional Grant (Non-Wage)	17,575	0	12,668
Development Revenues	36,640	0	83,618
Urban Discretionary Development Equalization Grant	36,640	0	83,618
Total Revenue Shares	54,215	0	96,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,575	0	12,668
Development Expenditure			
Domestic Development	36,640	0	83,618
External Financing	0	0	0
Total Expenditure	54,215	0	96,286

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:776 Busia Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	17,575	0	0	17,575	0	0	0	0	0
Total Cost of Output 04	0	17,575	0	0	17,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,575	0	0	17,575	0	0	0	0	0
02 Lower Local Services										
048152 Urban Roads Resealing										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,668	0	0	12,668
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	83,618	0	83,618
Total Cost of Output 52	0	0	0	0	0	0	12,668	83,618	0	96,286
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,668	83,618	0	96,286
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	36,640	0	36,640	0	0	0	0	0
Total Cost of Output 72	0	0	36,640	0	36,640	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,640	0	36,640	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,575	36,640	0	54,215	0	12,668	83,618	0	96,286
Total cost of Roads and Engineering	0	17,575	36,640	0	54,215	0	12,668	83,618	0	96,286

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,321	0	9,000
Urban Discretionary Development Equalization Grant	9,321	0	9,000
Total Revenue Shares	9,321	0	9,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,321	0	9,000
External Financing	0	0	0
Total Expenditure	9,321	0	9,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils											
282101 Donations		0	0	9,321	0	9,321	0	0	0	0	0
Total Cost of Output 09		0	0	9,321	0	9,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	9,321	0	9,321	0	0	0	0	0
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	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72		0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Community Mobilisation and Empowerment		0	0	9,321	0	9,321	0	0	9,000	0	9,000
Total cost of Community Based Services		0	0	9,321	0	9,321	0	0	9,000	0	9,000

SubCounty/Town Council/Division: Eastern Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,024	0	29,017
Locally Raised Revenues	1,000	0	13,207

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Urban Unconditional Grant (Non-Wage)	4,024	0	15,810
Development Revenues	3,857	0	8,400
Urban Discretionary Development Equalization Grant	3,857	0	8,400
Total Revenue Shares	8,880	0	37,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,024	0	29,017
Development Expenditure			
Domestic Development	3,857	0	8,400
External Financing	0	0	0
Total Expenditure	8,880	0	37,417

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
138151 Lower Local Government Administration											
242003 Other		0	5,024	0	0	5,024	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	29,017	0	0	29,017
Total Cost of Output 51		0	5,024	0	0	5,024	0	29,017	0	0	29,017
Total Cost of Class of Output Lower Local Services		0	5,024	0	0	5,024	0	29,017	0	0	29,017
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	8,400	0	8,400
312203 Furniture & Fixtures		0	0	3,857	0	3,857	0	0	0	0	0
Total Cost of Output 72		0	0	3,857	0	3,857	0	0	8,400	0	8,400
Total Cost of Class of Output Capital Purchases		0	0	3,857	0	3,857	0	0	8,400	0	8,400
Total cost of District and Urban Administration		0	5,024	3,857	0	8,880	0	29,017	8,400	0	37,417
Total cost of Administration		0	5,024	3,857	0	8,880	0	29,017	8,400	0	37,417

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Finance	0	0	0	0	0	0	0	7,000	0	7,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,802	0	41,182

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Locally Raised Revenues	0	0	41,182
Urban Unconditional Grant (Non-Wage)	6,802	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,802	0	41,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,802	0	41,182
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,802	0	41,182

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	41,182	0	0	41,182
Total Cost of Output 01	0	0	0	0	0	0	41,182	0	0	41,182
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,802	0	0	6,802	0	0	0	0	0
Total Cost of Output 06	0	6,802	0	0	6,802	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,802	0	0	6,802	0	41,182	0	0	41,182
Total cost of Local Statutory Bodies	0	6,802	0	0	6,802	0	41,182	0	0	41,182
Total cost of Statutory Bodies	0	6,802	0	0	6,802	0	41,182	0	0	41,182

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,500
Urban Unconditional Grant (Non-Wage)	0	0	20,500

Vote:776 Busia Municipal Council**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,500	0	0	20,500
Total Cost of Output 01	0	0	0	0	0	0	20,500	0	0	20,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,500	0	0	20,500
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,900	0	1,900
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,900	0	4,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,900	0	4,900
Total cost of Primary Healthcare	0	0	0	0	0	0	20,500	4,900	0	25,400
Total cost of Health	0	0	0	0	0	0	20,500	4,900	0	25,400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	900
Urban Unconditional Grant (Non-Wage)	0	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	900	0	0	900
Total cost of Education	0	0	0	0	0	0	900	0	0	900

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	0	12,562
Urban Unconditional Grant (Non-Wage)	40,000	0	12,562
Development Revenues	48,113	0	98,770

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Urban Discretionary Development Equalization Grant	48,113	0	98,770
Total Revenue Shares	88,113	0	111,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	0	12,562
<i>Development Expenditure</i>			
Domestic Development	48,113	0	98,770
External Financing	0	0	0
Total Expenditure	88,113	0	111,332

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	11,062	0	0	11,062
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	40,000	0	0	40,000	0	12,562	0	0	12,562
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	12,562	0	0	12,562
02 Lower Local Services										
048152 Urban Roads Resealing										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	98,770	0	98,770
Total Cost of Output 52	0	0	0	0	0	0	0	98,770	0	98,770
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	98,770	0	98,770

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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	48,113	0	48,113	0	0	0	0	0
Total Cost of Output 72	0	0	48,113	0	48,113	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,113	0	48,113	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,000	48,113	0	88,113	0	12,562	98,770	0	111,332
Total cost of Roads and Engineering	0	40,000	48,113	0	88,113	0	12,562	98,770	0	111,332

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	7,500	0	5,000
Urban Discretionary Development Equalization Grant	7,500	0	5,000
Total Revenue Shares	7,500	0	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	7,500	0	5,000
External Financing	0	0	0
Total Expenditure	7,500	0	5,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800

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282101 Donations	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 09	0	0	7,500	0	7,500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	7,500	0	800	0	0	800
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	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	7,500	0	7,500	0	800	5,000	0	5,800
Total cost of Community Based Services	0	0	7,500	0	7,500	0	800	5,000	0	5,800