

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>434,839</b>	<b>277,018</b>	<b>640,000</b>
o/w Higher Local Government	432,839	277,018	541,309
o/w Lower Local Government	2,000	0	98,691
<b>Discretionary Government Transfers</b>	<b>9,825,294</b>	<b>596,867</b>	<b>10,302,653</b>
o/w Higher Local Government	9,627,718	596,867	9,990,700
o/w Lower Local Government	197,576	0	311,953
<b>Conditional Government Transfers</b>	<b>3,446,965</b>	<b>1,666,902</b>	<b>4,431,310</b>
o/w Higher Local Government	3,446,965	1,666,902	4,431,310
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>903,847</b>	<b>254,766</b>	<b>816,383</b>
o/w Higher Local Government	903,847	254,766	816,383
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>300,000</b>	<b>27,990</b>	<b>0</b>
o/w Higher Local Government	300,000	27,990	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,910,945</b>	<b>2,823,543</b>	<b>16,190,346</b>
o/w Higher Local Government	14,711,369	2,823,543	15,779,702
o/w Lower Local Government	199,576	0	410,644

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>758,429</b>	<b>429,275</b>	<b>1,352,143</b>
o/w Higher Local Government	742,717	429,275	1,275,756
o/w Lower Local Government	15,712	0	76,386
<b>Finance</b>	<b>285,523</b>	<b>128,246</b>	<b>256,325</b>
o/w Higher Local Government	281,843	128,246	234,284
o/w Lower Local Government	3,680	0	22,041
<b>Statutory Bodies</b>	<b>238,824</b>	<b>125,908</b>	<b>280,931</b>

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o/w Higher Local Government	226,070	125,908	223,797
o/w Lower Local Government	12,755	0	57,135
<b>Production and Marketing</b>	<b>125,215</b>	<b>60,751</b>	<b>168,297</b>
o/w Higher Local Government	125,215	60,751	168,297
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>1,111,696</b>	<b>463,091</b>	<b>1,048,519</b>
o/w Higher Local Government	1,103,415	463,091	1,016,755
o/w Lower Local Government	8,281	0	31,763
<b>Education</b>	<b>2,413,494</b>	<b>1,118,337</b>	<b>2,540,716</b>
o/w Higher Local Government	2,413,494	1,118,337	2,539,816
o/w Lower Local Government	0	0	900
<b>Roads and Engineering</b>	<b>9,650,345</b>	<b>409,173</b>	<b>10,273,945</b>
o/w Higher Local Government	9,508,017	409,173	10,066,327
o/w Lower Local Government	142,328	0	207,618
<b>Natural Resources</b>	<b>30,364</b>	<b>15,182</b>	<b>33,914</b>
o/w Higher Local Government	30,364	15,182	33,914
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>205,367</b>	<b>26,988</b>	<b>121,805</b>
o/w Higher Local Government	188,546	26,988	107,005
o/w Lower Local Government	16,821	0	14,800
<b>Planning</b>	<b>36,551</b>	<b>18,525</b>	<b>57,332</b>
o/w Higher Local Government	36,551	18,525	57,332
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>36,227</b>	<b>18,613</b>	<b>37,509</b>
o/w Higher Local Government	36,227	18,613	37,509
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>18,908</b>	<b>9,454</b>	<b>18,910</b>
o/w Higher Local Government	18,908	9,454	18,910

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,910,945</b>	<b>2,823,543</b>	<b>16,190,346</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>14,711,369</i></b>	<b><i>2,823,543</i></b>	<b><i>15,779,702</i></b>
<i>o/w: Wage:</i>	<i>2,828,350</i>	<i>1,414,175</i>	<i>2,970,640</i>
<i>Non-Wage Reccurent:</i>	<i>2,400,467</i>	<i>1,014,957</i>	<i>3,153,340</i>
<i>Domestic Devt:</i>	<i>9,182,553</i>	<i>366,421</i>	<i>9,655,723</i>
<i>External Financing:</i>	<i>300,000</i>	<i>27,990</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>199,576</i></b>	<b><i>0</i></b>	<b><i>410,644</i></b>
<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>

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### A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>434,839</b>	<b>277,018</b>	<b>640,000</b>
Advertisements/Bill Boards	10,500	315	5,343
Animal & Crop Husbandry related Levies	0	0	16,893
Business licenses	44,619	28,793	70,072
Land Fees	30,000	11,436	27,047
Local Hotel Tax	25,300	13,802	12,047
Local Services Tax	31,000	14,977	15,547
Lock-up Fees	15,396	0	7,744
Market /Gate Charges	110,496	64,225	176,996
Other Fees and Charges	33,560	108,485	17,122
Park Fees	61,968	28,296	156,245
Property related Duties/Fees	72,000	3,908	134,947
<b>2a. Discretionary Government Transfers</b>	<b>9,825,294</b>	<b>596,867</b>	<b>10,302,653</b>
Urban Discretionary Development Equalization Grant	8,910,696	139,569	9,370,817
Urban Unconditional Grant (Non-Wage)	297,461	148,730	314,699
Urban Unconditional Grant (Wage)	617,137	308,568	617,137
<b>2b. Conditional Government Transfer</b>	<b>3,446,965</b>	<b>1,666,902</b>	<b>4,431,310</b>
Sector Conditional Grant (Wage)	2,211,213	1,105,607	2,353,503
Sector Conditional Grant (Non-Wage)	779,055	280,345	805,688
Sector Development Grant	304,278	202,852	490,094
General Public Service Pension Arrears (Budgeting)	0	0	91,214
Salary arrears (Budgeting)	3,778	3,778	0
Pension for Local Governments	65,675	32,837	119,314
Gratuity for Local Governments	82,966	41,483	571,497
<b>2c. Other Government Transfer</b>	<b>903,847</b>	<b>254,766</b>	<b>816,383</b>
Support to PLE (UNEB)	5,403	3,717	5,403
Uganda Road Fund (URF)	753,751	249,267	753,751
Uganda Women Entrepreneurship Program(UWEP)	0	0	57,229
Youth Livelihood Programme (YLP)	144,693	1,782	0
<b>3. External Financing</b>	<b>300,000</b>	<b>27,990</b>	<b>0</b>
Jhpiego Corporation	300,000	27,990	0
<b>Total Revenues shares</b>	<b>14,910,945</b>	<b>2,823,543</b>	<b>16,190,346</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>507,947</b>	<b>358,988</b>	<b>1,207,129</b>
General Public Service Pension Arrears (Budgeting)	0	0	91,214
Gratuity for Local Governments	82,966	41,483	571,497
Locally Raised Revenues	134,217	129,522	189,230
Pension for Local Governments	65,675	32,837	119,314
Salary arrears (Budgeting)	3,778	3,778	0
Urban Unconditional Grant (Non-Wage)	36,858	59,142	51,422
Urban Unconditional Grant (Wage)	184,453	92,227	184,453
<b>Development Revenues</b>	<b>234,770</b>	<b>70,287</b>	<b>68,627</b>
Urban Discretionary Development Equalization Grant	234,770	70,287	68,627
<b>Total Revenues shares</b>	<b>742,717</b>	<b>429,275</b>	<b>1,275,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,453	67,423	184,453
Non Wage	323,494	178,874	1,022,676
<b>Development Expenditure</b>			
Domestic Development	234,770	44,768	68,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>742,717</b>	<b>291,065</b>	<b>1,275,756</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	34,389	0	0	34,389
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	6,000	0	0	6,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	25,308	0	0	25,308	0	27,500	0	0	27,500
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	8,000	0	0	8,000
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	25,200	0	0	25,200
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
225002 Consultancy Services- Long-term	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
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
<b>Total Cost of output138101</b>	<b>184,453</b>	<b>263,357</b>	<b>42,954</b>	<b>0</b>	<b>490,764</b>	<b>184,453</b>	<b>964,014</b>	<b>0</b>	<b>0</b>	<b>1,148,467</b>
<b>138102 Human Resource Management Services</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
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	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	2,087	0	0	2,087
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 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
228004 Maintenance – Other	0	0	11,477	0	11,477	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>185,150</b>	<b>0</b>	<b>185,150</b>	<b>0</b>	<b>0</b>	<b>27,451</b>	<b>0</b>	<b>27,451</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	10,586	0	0	10,586	0	19,200	0	0	19,200
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227002 Travel abroad	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	15,000	0	0	15,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>27,986</b>	<b>0</b>	<b>0</b>	<b>27,986</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>45,200</b>

## 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
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>1,963</b>
<b>Total Cost of Higher LG Services</b>	<b>184,453</b>	<b>293,305</b>	<b>228,105</b>	<b>0</b>	<b>705,863</b>	<b>184,453</b>	<b>1,022,676</b>	<b>27,451</b>	<b>0</b>	<b>1,234,580</b>

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
<b>Total Cost of output138151</b>	<b>0</b>	<b>30,189</b>	<b>0</b>	<b>0</b>	<b>30,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>30,189</b>	<b>0</b>	<b>0</b>	<b>30,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	1,022,676	68,627	0	1,275,756
Total cost of Administration	184,453	323,494	234,770	0	742,717	184,453	1,022,676	68,627	0	1,275,756



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>260,366</b>	<b>128,246</b>	<b>213,696</b>
Locally Raised Revenues	127,065	63,596	89,177
Urban Unconditional Grant (Non-Wage)	54,383	25,191	45,600
Urban Unconditional Grant (Wage)	78,918	39,459	78,919
<b>Development Revenues</b>	<b>21,477</b>	<b>0</b>	<b>20,588</b>
Urban Discretionary Development Equalization Grant	21,477	0	20,588
<b>Total Revenues shares</b>	<b>281,843</b>	<b>128,246</b>	<b>234,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,918	35,919	78,919
Non Wage	181,448	59,795	134,777
<b>Development Expenditure</b>			
Domestic Development	21,477	4,471	20,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,843</b>	<b>100,185</b>	<b>234,284</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
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	7,000	0	0	7,000
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
<b>Total Cost of output148101</b>	<b>78,918</b>	<b>12,185</b>	<b>0</b>	<b>0</b>	<b>91,103</b>	<b>78,919</b>	<b>12,640</b>	<b>0</b>	<b>0</b>	<b>91,559</b>

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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
<b>Total Cost of output148102</b>	<b>0</b>	<b>100,000</b>	<b>21,477</b>	<b>0</b>	<b>121,477</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

## 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
<b>Total Cost of output148103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>20,588</b>	<b>0</b>	<b>23,588</b>

## 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
<b>Total Cost of output148104</b>	<b>0</b>	<b>27,065</b>	<b>0</b>	<b>0</b>	<b>27,065</b>	<b>0</b>	<b>35,235</b>	<b>0</b>	<b>0</b>	<b>35,235</b>

## 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
<b>Total Cost of output148105</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>7,902</b>	<b>0</b>	<b>0</b>	<b>7,902</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>78,918</b>	<b>181,448</b>	<b>21,477</b>	<b>0</b>	<b>281,843</b>	<b>78,919</b>	<b>134,777</b>	<b>20,588</b>	<b>0</b>	<b>234,284</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>78,918</b>	<b>181,448</b>	<b>21,477</b>	<b>0</b>	<b>281,843</b>	<b>78,919</b>	<b>134,777</b>	<b>20,588</b>	<b>0</b>	<b>234,284</b>
<b>Total cost of Finance</b>	<b>78,918</b>	<b>181,448</b>	<b>21,477</b>	<b>0</b>	<b>281,843</b>	<b>78,919</b>	<b>134,777</b>	<b>20,588</b>	<b>0</b>	<b>234,284</b>

# Vote:776 Busia Municipal Council

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>226,070</b>	<b>125,908</b>	<b>223,797</b>
Locally Raised Revenues	87,054	56,400	81,802
Urban Unconditional Grant (Non-Wage)	73,060	36,530	76,041
Urban Unconditional Grant (Wage)	65,956	32,978	65,954
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>226,070</b>	<b>125,908</b>	<b>223,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,956	26,957	65,954
Non Wage	160,114	81,961	157,843
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,070</b>	<b>108,918</b>	<b>223,797</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
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	16,678	0	0	16,678
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	5,468	0	0	5,468
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4	0	0	4
<b>Total Cost of output138201</b>	<b>0</b>	<b>11,404</b>	<b>0</b>	<b>0</b>	<b>11,404</b>	<b>41,090</b>	<b>24,950</b>	<b>0</b>	<b>0</b>	<b>66,041</b>

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## FY 2020/21

### 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	3,000	0	0	3,000
<b>Total Cost of output138202</b>	<b>24,866</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>30,578</b>	<b>24,864</b>	<b>8,212</b>	<b>0</b>	<b>0</b>	<b>33,076</b>

### 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	106,640	0	0	106,640
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138206</b>	<b>41,090</b>	<b>122,840</b>	<b>0</b>	<b>0</b>	<b>163,930</b>	<b>0</b>	<b>107,640</b>	<b>0</b>	<b>0</b>	<b>107,640</b>

### 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,158	0	0	20,158	0	17,040	0	0	17,040
<b>Total Cost of output138207</b>	<b>0</b>	<b>20,158</b>	<b>0</b>	<b>0</b>	<b>20,158</b>	<b>0</b>	<b>17,040</b>	<b>0</b>	<b>0</b>	<b>17,040</b>
<b>Total Cost of Higher LG Services</b>	<b>65,956</b>	<b>160,114</b>	<b>0</b>	<b>0</b>	<b>226,070</b>	<b>65,954</b>	<b>157,843</b>	<b>0</b>	<b>0</b>	<b>223,797</b>
<b>Total cost of Local Statutory Bodies</b>	<b>65,956</b>	<b>160,114</b>	<b>0</b>	<b>0</b>	<b>226,070</b>	<b>65,954</b>	<b>157,843</b>	<b>0</b>	<b>0</b>	<b>223,797</b>
<b>Total cost of Statutory Bodies</b>	<b>65,956</b>	<b>160,114</b>	<b>0</b>	<b>0</b>	<b>226,070</b>	<b>65,954</b>	<b>157,843</b>	<b>0</b>	<b>0</b>	<b>223,797</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,358</b>	<b>52,179</b>	<b>110,504</b>
Locally Raised Revenues	8,000	0	1,187
Sector Conditional Grant (Non-Wage)	42,981	21,491	40,199
Sector Conditional Grant (Wage)	60,456	30,228	68,200
Urban Unconditional Grant (Non-Wage)	921	461	918
<b>Development Revenues</b>	<b>12,857</b>	<b>8,571</b>	<b>57,792</b>
Sector Development Grant	12,857	8,571	57,792
<b>Total Revenues shares</b>	<b>125,215</b>	<b>60,751</b>	<b>168,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,456	29,199	68,200
Non Wage	51,903	21,923	42,304
<b>Development Expenditure</b>			
Domestic Development	12,857	8,388	57,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,215</b>	<b>59,510</b>	<b>168,297</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of output018101</b>	<b>60,456</b>	<b>37,273</b>	<b>0</b>	<b>0</b>	<b>97,729</b>	<b>68,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,200</b>
<b>018106 Farmer Institution Development</b>										
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
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of output018175	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	0	0	0
Total cost of Agricultural Extension Services	60,456	37,273	12,857	0	110,586	68,200	30,304	0	0	98,504
<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018202 Cross cutting Training (Development Centres)</b>										
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
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>018204 Fisheries regulation</b>										
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
<b>018206 Agriculture statistics and information</b>										
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
<b>018212 District Production Management Services</b>										
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	57,792	0	57,792
<b>Total for LCIII: Western Division</b>										<b>14,448</b>
<b>County: Busia Municipal Council</b>										
<i>LCII: South West</i>	<i>Busia MC</i>		<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>						<i>14,448</i>
			<i>- Pasture-422</i>							
<b>Total for LCIII: Eastern Division</b>										<b>43,344</b>
<b>County: Busia Municipal Council</b>										
<i>LCII: Central</i>	<i>Busia MC</i>		<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>						<i>43,344</i>
			<i>- Seedlings-426</i>							
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>14,630</b>	<b>0</b>	<b>0</b>	<b>14,630</b>	<b>0</b>	<b>12,000</b>	<b>57,792</b>	<b>0</b>	<b>69,792</b>
<b>Total cost of Production and Marketing</b>	<b>60,456</b>	<b>51,903</b>	<b>12,857</b>	<b>0</b>	<b>125,215</b>	<b>68,200</b>	<b>42,304</b>	<b>57,792</b>	<b>0</b>	<b>168,297</b>

# Vote:776 Busia Municipal Council

## FY 2020/21

### Health

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>606,053</b>	<b>303,527</b>	<b>693,265</b>
Locally Raised Revenues	1,000	1,000	29,934
Sector Conditional Grant (Non-Wage)	59,354	29,677	67,705
Sector Conditional Grant (Wage)	541,092	270,546	591,037
Urban Unconditional Grant (Non-Wage)	4,607	2,304	4,588
<b>Development Revenues</b>	<b>497,362</b>	<b>159,564</b>	<b>323,490</b>
External Financing	300,000	27,990	0
Sector Development Grant	197,362	131,574	323,490
<b>Total Revenues shares</b>	<b>1,103,415</b>	<b>463,091</b>	<b>1,016,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	541,092	254,974	591,037
Non Wage	64,961	31,205	102,228
<b>Development Expenditure</b>			
Domestic Development	197,362	0	323,490
External Financing	300,000	0	0
<b>Total Expenditure</b>	<b>1,103,415</b>	<b>286,178</b>	<b>1,016,755</b>

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

##### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>



## 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
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>4,000</b>
<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	57,550	0	0	57,550
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>57,550</b>
<i>LCII: Missing Parish</i>			<i>BUSIA MUNICIPAL HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			57,550
<b>Total Cost of output088154</b>	<b>0</b>	<b>48,697</b>	<b>0</b>	<b>0</b>	<b>48,697</b>	<b>0</b>	<b>61,550</b>	<b>0</b>	<b>0</b>	<b>61,550</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>48,697</b>	<b>0</b>	<b>0</b>	<b>48,697</b>	<b>0</b>	<b>61,550</b>	<b>0</b>	<b>0</b>	<b>61,550</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>1,000</b>
<i>LCII: South West</i>	<i>Busia Municipal Council</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
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>15,174</b>
<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
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,174</b>	<b>0</b>	<b>16,174</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
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
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>197,362</b>	<b>0</b>	<b>197,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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      Source: Sector Development Grant      307,315  
Construction -  
Staff Houses-263

<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,315</b>	<b>0</b>	<b>307,315</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>197,362</b>	<b>0</b>	<b>197,362</b>	<b>0</b>	<b>0</b>	<b>323,490</b>	<b>0</b>	<b>323,490</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>48,697</b>	<b>197,362</b>	<b>0</b>	<b>246,059</b>	<b>0</b>	<b>64,750</b>	<b>323,490</b>	<b>0</b>	<b>388,240</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,356	0	0	1,356
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	8,464	0	0	8,464	0	8,523	0	0	8,523
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
282101 Donations	0	1,000	0	300,000	301,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>541,092</b>	<b>16,264</b>	<b>0</b>	<b>300,000</b>	<b>857,356</b>	<b>591,037</b>	<b>17,478</b>	<b>0</b>	<b>0</b>	<b>608,516</b>

**088302 Healthcare Services Monitoring and Inspection**

282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>541,092</b>	<b>16,264</b>	<b>0</b>	<b>300,000</b>	<b>857,356</b>	<b>591,037</b>	<b>37,478</b>	<b>0</b>	<b>0</b>	<b>628,516</b>
<b>Total cost of Health Management and Supervision</b>	<b>541,092</b>	<b>16,264</b>	<b>0</b>	<b>300,000</b>	<b>857,356</b>	<b>591,037</b>	<b>37,478</b>	<b>0</b>	<b>0</b>	<b>628,516</b>
<b>Total cost of Health</b>	<b>541,092</b>	<b>64,961</b>	<b>197,362</b>	<b>300,000</b>	<b>1,103,415</b>	<b>591,037</b>	<b>102,228</b>	<b>323,490</b>	<b>0</b>	<b>1,016,755</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,319,434</b>	<b>1,055,631</b>	<b>2,431,004</b>
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	218,365	676,149
Sector Conditional Grant (Wage)	1,609,666	804,833	1,694,266
Urban Unconditional Grant (Non-Wage)	4,607	6,384	4,588
Urban Unconditional Grant (Wage)	44,663	22,332	44,663
<b>Development Revenues</b>	<b>94,060</b>	<b>62,707</b>	<b>108,812</b>
Sector Development Grant	94,060	62,707	108,812
<b>Total Revenues shares</b>	<b>2,413,494</b>	<b>1,118,337</b>	<b>2,539,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,654,329	795,043	1,738,929
Non Wage	665,105	217,837	692,075
<b>Development Expenditure</b>			
Domestic Development	94,060	31,389	108,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,413,494</b>	<b>1,044,270</b>	<b>2,539,816</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
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
<b>Total Cost of output078102</b>	<b>1,241,445</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>1,246,848</b>	<b>1,271,003</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>1,276,406</b>
<b>Total Cost of Higher LG Services</b>	<b>1,241,445</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>1,246,848</b>	<b>1,271,003</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>1,276,406</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
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	120,510	0	0	120,510
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>55,470</b>
<i>LCII: North B</i>	<i>Buchicha Source: Sector Conditional Grant (Non-Wage)</i>									<i>16,638</i>
<i>LCII: South West</i>	<i>Busia Integrated Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,730</i>
<i>LCII: South West</i>	<i>Madibira Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>24,102</i>
<b>Total for LCIII: Eastern Division</b>	<b>County: Busia Municipal Council</b>									<b>48,810</b>
<i>LCII: Central</i>	<i>Busia Border Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>17,094</i>
<i>LCII: North East A</i>	<i>Arubaine Islamic Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>15,654</i>
<i>LCII: South East</i>	<i>Marachi Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>16,062</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>16,230</b>
<i>LCII: Missing Parish</i>	<i>Mawero East Primary School Source: Sector Conditional Grant (Non-Wage)</i>									<i>16,230</i>
<b>Total Cost of output078151</b>	<b>0</b>	<b>141,808</b>	<b>0</b>	<b>0</b>	<b>141,808</b>	<b>0</b>	<b>120,510</b>	<b>0</b>	<b>0</b>	<b>120,510</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>141,808</b>	<b>0</b>	<b>0</b>	<b>141,808</b>	<b>0</b>	<b>120,510</b>	<b>0</b>	<b>0</b>	<b>120,510</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	750	0	750
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>750</b>
<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
<b>Total for LCIII: Western Division</b>	<b>County: Busia Municipal Council</b>									<b>860</b>
<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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<b>Total for LCIII: Western Division</b>		<b>County: Busia Municipal Council</b>							<b>9,822</b>
<i>LCII: South West</i>	<i>BUSIA MC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						8,000
<i>LCII: South West</i>	<i>busia mc</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>						1,822
312101 Non-Residential Buildings	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Western Division</b>		<b>County: Busia Municipal Council</b>							<b>3,000</b>
<i>LCII: North B</i>	<i>buchicha p/s</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						3,000
<b>Total Cost of output078175</b>		0	0	0	0	0	14,432	0	14,432
<b>078180 Classroom construction and rehabilitation</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Western Division</b>		<b>County: Busia Municipal Council</b>							<b>3,000</b>
<i>LCII: North B</i>	<i>buchicha p/s</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						3,000
<b>Total Cost of output078180</b>		0	0	0	0	0	3,000	0	3,000
<b>078181 Latrine construction and rehabilitation</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	52,500	52,500
<b>Total for LCIII: Western Division</b>		<b>County: Busia Municipal Council</b>							<b>25,000</b>
<i>LCII: North A</i>	<i>Buchicha P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						8,000
<i>LCII: North B</i>	<i>Busia S.S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						7,000
<i>LCII: South West</i>	<i>madibira P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						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	38,880	0	38,880
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						19,480	
LCII: Central	Busia Border	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,720							
LCII: North East B	Mawero E	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,760							
Total Cost of output078183		0	0	6,560	0	6,560	0	0	38,880	0	38,880
Total Cost of Capital Purchases		0	0	76,560	0	76,560	0	0	108,812	0	108,812
Total cost of Pre-Primary and Primary Education		1,241,445	147,211	76,560	0	1,465,216	1,271,003	125,913	108,812	0	1,505,728

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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output078201</b>	<b>368,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,220</b>	<b>423,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,263</b>
<b>Total Cost of Higher LG Services</b>	<b>368,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,220</b>	<b>423,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,263</b>

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	403,986	0	0	403,986

**Total for LCIII: Missing Subcounty** **County: Missing County** **403,986**

*LCII: Missing Parish* *BUSIA S.S* *Source: Sector Conditional Grant (Non-Wage)* *403,986*

<b>Total Cost of output078251</b>	<b>0</b>	<b>466,627</b>	<b>0</b>	<b>0</b>	<b>466,627</b>	<b>0</b>	<b>403,986</b>	<b>0</b>	<b>0</b>	<b>403,986</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>466,627</b>	<b>0</b>	<b>0</b>	<b>466,627</b>	<b>0</b>	<b>403,986</b>	<b>0</b>	<b>0</b>	<b>403,986</b>

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
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>368,220</b>	<b>466,627</b>	<b>17,500</b>	<b>0</b>	<b>852,347</b>	<b>423,263</b>	<b>403,986</b>	<b>0</b>	<b>0</b>	<b>827,249</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	25,000	0	0	25,000
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
<b>Total Cost of output078401</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	2,000	0	0	2,000
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	4,000	0	0	4,000
228004 Maintenance – Other	0	1,660	0	0	1,660	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>7,660</b>	<b>0</b>	<b>0</b>	<b>7,660</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,913	0	0	3,913
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	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	34,615	0	0	34,615
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,607</b>	<b>0</b>	<b>0</b>	<b>10,607</b>	<b>0</b>	<b>42,028</b>	<b>0</b>	<b>0</b>	<b>42,028</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,626	0	0	14,626
227001 Travel inland	0	0	0	0	0	0	8,822	0	0	8,822
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,448</b>	<b>0</b>	<b>0</b>	<b>23,448</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	44,663	0	0	0	44,663	44,663	0	0	0	44,663
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,490	0	0	1,490
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	31,210	0	0	31,210
228004 Maintenance – Other	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output078405</b>	<b>44,663</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>49,663</b>	<b>44,663</b>	<b>65,700</b>	<b>0</b>	<b>0</b>	<b>110,364</b>
<b>Total Cost of Higher LG Services</b>	<b>44,663</b>	<b>51,267</b>	<b>0</b>	<b>0</b>	<b>95,931</b>	<b>44,663</b>	<b>162,176</b>	<b>0</b>	<b>0</b>	<b>206,839</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>44,663</b>	<b>51,267</b>	<b>0</b>	<b>0</b>	<b>95,931</b>	<b>44,663</b>	<b>162,176</b>	<b>0</b>	<b>0</b>	<b>206,839</b>
<b>Total cost of Education</b>	<b>1,654,329</b>	<b>665,105</b>	<b>94,060</b>	<b>0</b>	<b>2,413,494</b>	<b>1,738,929</b>	<b>692,075</b>	<b>108,812</b>	<b>0</b>	<b>2,539,816</b>



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>886,998</b>	<b>315,891</b>	<b>989,914</b>
Locally Raised Revenues	0	0	102,934
Other Transfers from Central Government	753,751	249,267	753,751
Urban Unconditional Grant (Non-Wage)	4,607	2,304	4,588
Urban Unconditional Grant (Wage)	128,640	64,320	128,640
<b>Development Revenues</b>	<b>8,621,018</b>	<b>93,282</b>	<b>9,076,414</b>
Locally Raised Revenues	72,000	24,000	15,000
Urban Discretionary Development Equalization Grant	8,549,018	69,282	9,061,414
<b>Total Revenues shares</b>	<b>9,508,017</b>	<b>409,173</b>	<b>10,066,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	128,640	61,995	128,640
Non Wage	758,358	171,177	861,274
<b>Development Expenditure</b>			
Domestic Development	8,621,018	0	9,076,414
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,508,017</b>	<b>233,172</b>	<b>10,066,327</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	94,500	0	94,500	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	<b>0</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
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
<b>Total Cost of output048108</b>	<b>128,640</b>	<b>4,607</b>	<b>0</b>	<b>0</b>	<b>133,247</b>	<b>128,640</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>134,163</b>
<b>Total Cost of Higher LG Services</b>	<b>128,640</b>	<b>4,607</b>	<b>94,500</b>	<b>0</b>	<b>227,747</b>	<b>128,640</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>134,163</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>										
263206 Other Capital grants	0	0	8,196,861	0	8,196,861	0	0	9,013,375	0	9,013,375
<b>Total for LCIII: Western Division</b>					<b>County: Busia Municipal Council</b>				<b>9,013,375</b>	
<i>LCII: South West</i>	<i>Western and Eastern divisions</i>		<i>Busia Municipal Council</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>9,013,375</i>	
<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>8,196,861</b>	<b>0</b>	<b>8,196,861</b>	<b>0</b>	<b>0</b>	<b>9,013,375</b>	<b>0</b>	<b>9,013,375</b>
<b>048158 District Roads Maintenance (URF)</b>										
263106 Other Current grants	0	0	0	0	0	0	753,751	0	0	753,751
<b>Total for LCIII: Western Division</b>					<b>County: Busia Municipal Council</b>				<b>753,751</b>	
<i>LCII: South West</i>	<i>Busia Municipal Council</i>		<i>Busia Municipal Council</i>		<i>Source: Other Transfers from Central Government</i>				<i>753,751</i>	
263206 Other Capital grants	0	753,751	0	0	753,751	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>753,751</b>	<b>0</b>	<b>0</b>	<b>753,751</b>	<b>0</b>	<b>753,751</b>	<b>0</b>	<b>0</b>	<b>753,751</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>753,751</b>	<b>8,196,861</b>	<b>0</b>	<b>8,950,612</b>	<b>0</b>	<b>753,751</b>	<b>9,013,375</b>	<b>0</b>	<b>9,767,126</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,588	0	20,588
<b>Total for LCIII: Western Division</b>					<b>County: Busia Municipal Council</b>				<b>20,588</b>	
<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
<b>Total for LCIII: Western Division</b>					<b>County: Busia Municipal Council</b>				<b>27,451</b>	
<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>	
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>48,039</b>

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**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
<b>Total Cost of output048175</b>	<b>0</b>	<b>0</b>	<b>34,364</b>	<b>0</b>	<b>34,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,364</b>	<b>0</b>	<b>34,364</b>	<b>0</b>	<b>0</b>	<b>48,039</b>	<b>0</b>	<b>48,039</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>128,640</b>	<b>758,358</b>	<b>8,325,725</b>	<b>0</b>	<b>9,212,724</b>	<b>128,640</b>	<b>759,274</b>	<b>9,061,414</b>	<b>0</b>	<b>9,949,327</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output048202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**048204 Electrical Installations/Repairs**

228004 Maintenance – Other	0	0	0	0	0	0	72,000	0	0	72,000
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>97,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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*

<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>13,332</b>	<b>0</b>	<b>97,000</b>	<b>15,000</b>	<b>0</b>	<b>112,000</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>64,432</b>	<b>0</b>	<b>64,432</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>64,432</b>	<b>0</b>	<b>64,432</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	217,530	0	217,530	0	0	0	0	0
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>217,530</b>	<b>0</b>	<b>217,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>217,530</b>	<b>0</b>	<b>217,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>281,961</b>	<b>0</b>	<b>281,961</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Roads and Engineering</b>	<b>128,640</b>	<b>758,358</b>	<b>8,621,018</b>	<b>0</b>	<b>9,508,017</b>	<b>128,640</b>	<b>861,274</b>	<b>9,076,414</b>	<b>0</b>	<b>10,066,327</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,364</b>	<b>15,182</b>	<b>33,914</b>
Locally Raised Revenues	0	0	3,561
Urban Unconditional Grant (Non-Wage)	2,764	1,382	2,753
Urban Unconditional Grant (Wage)	27,600	13,800	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,364</b>	<b>15,182</b>	<b>33,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,600	13,200	27,600
Non Wage	2,764	880	6,314
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,364</b>	<b>14,080</b>	<b>33,914</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>27,600</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>30,364</b>	<b>27,600</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>30,716</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356</b>	<b>0</b>	<b>0</b>	<b>1,356</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>1,842</b>
<b>Total Cost of Higher LG Services</b>	<b>27,600</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>30,364</b>	<b>27,600</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>33,914</b>
<b>Total cost of Natural Resources Management</b>	<b>27,600</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>30,364</b>	<b>27,600</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>33,914</b>
<b>Total cost of Natural Resources</b>	<b>27,600</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>30,364</b>	<b>27,600</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>33,914</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,538</b>	<b>26,988</b>	<b>107,005</b>
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	7,064	14,136
Urban Unconditional Grant (Non-Wage)	3,599	5,583	4,588
Urban Unconditional Grant (Wage)	25,118	12,559	25,118
<b>Development Revenues</b>	<b>1,008</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,008	0	0
<b>Total Revenues shares</b>	<b>188,546</b>	<b>26,988</b>	<b>107,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,118	11,023	25,118
Non Wage	162,420	5,792	81,887
<b>Development Expenditure</b>			
Domestic Development	1,008	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,546</b>	<b>16,815</b>	<b>107,005</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
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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<b>Total Cost of output108102</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>9,123</b>	<b>0</b>	<b>0</b>	<b>9,123</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	25,118	0	0	0	25,118	25,118	0	0	0	25,118
<b>Total Cost of output108104</b>	<b>25,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,118</b>	<b>25,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,118</b>
<b>108106 Support to Public Libraries</b>										
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
<b>Total Cost of output108106</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of output108107</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>1,408</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of output108109</b>	<b>0</b>	<b>144,693</b>	<b>0</b>	<b>0</b>	<b>144,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
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
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>7,367</b>	<b>0</b>	<b>0</b>	<b>7,367</b>
<b>108114 Representation on Women's Councils</b>										
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
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,229</b>	<b>0</b>	<b>0</b>	<b>57,229</b>



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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
<b>108172 Administrative Capital</b>										
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

# Vote:776 Busia Municipal Council

## FY 2020/21

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,551</b>	<b>18,525</b>	<b>57,332</b>
Locally Raised Revenues	1,501	1,000	8,308
Urban Unconditional Grant (Non-Wage)	7,450	3,725	21,424
Urban Unconditional Grant (Wage)	27,600	13,800	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,551</b>	<b>18,525</b>	<b>57,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,600	13,800	27,600
Non Wage	8,951	3,440	29,732
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,551</b>	<b>17,240</b>	<b>57,332</b>

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

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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
<b>Total Cost of output138301</b>	<b>27,600</b>	<b>8,951</b>	<b>0</b>	<b>0</b>	<b>36,551</b>	<b>27,600</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>42,700</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	3,075	0	0	3,075
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075</b>	<b>0</b>	<b>0</b>	<b>3,075</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	2,037	0	0	2,037
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037</b>	<b>0</b>	<b>0</b>	<b>2,037</b>
<b>138307 Management Information Systems</b>										
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
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
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
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>Total Cost of Higher LG Services</b>	<b>27,600</b>	<b>8,951</b>	<b>0</b>	<b>0</b>	<b>36,551</b>	<b>27,600</b>	<b>29,732</b>	<b>0</b>	<b>0</b>	<b>57,332</b>
<b>Total cost of Local Government Planning Services</b>	<b>27,600</b>	<b>8,951</b>	<b>0</b>	<b>0</b>	<b>36,551</b>	<b>27,600</b>	<b>29,732</b>	<b>0</b>	<b>0</b>	<b>57,332</b>
<b>Total cost of Planning</b>	<b>27,600</b>	<b>8,951</b>	<b>0</b>	<b>0</b>	<b>36,551</b>	<b>27,600</b>	<b>29,732</b>	<b>0</b>	<b>0</b>	<b>57,332</b>

# Vote:776 Busia Municipal Council

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,227</b>	<b>18,613</b>	<b>37,509</b>
Locally Raised Revenues	2,001	1,500	8,308
Urban Unconditional Grant (Non-Wage)	11,449	5,725	6,424
Urban Unconditional Grant (Wage)	22,777	11,389	22,777
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,227</b>	<b>18,613</b>	<b>37,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,777	4,796	22,777
Non Wage	13,450	6,475	14,732
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,227</b>	<b>11,271</b>	<b>37,509</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

#### 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
<b>Total Cost of output148201</b>	<b>22,777</b>	<b>13,450</b>	<b>0</b>	<b>0</b>	<b>36,227</b>	<b>22,777</b>	<b>10,772</b>	<b>0</b>	<b>0</b>	<b>33,549</b>

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## 148202 Internal Audit

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

## Vote:776 Busia Municipal Council

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,908</b>	<b>9,454</b>	<b>18,910</b>
Sector Conditional Grant (Non-Wage)	7,498	3,749	7,498
Urban Unconditional Grant (Wage)	11,411	5,705	11,412
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,908</b>	<b>9,454</b>	<b>18,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,411	5,257	11,412
Non Wage	7,498	3,680	7,498
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,908</b>	<b>8,937</b>	<b>18,910</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>11,411</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>15,908</b>	<b>11,412</b>	<b>4,748</b>	<b>0</b>	<b>0</b>	<b>16,160</b>
<b>068303 Market Linkage Services</b>										
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
<b>Total Cost of output068303</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

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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
<b>Total Cost of output068304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 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
<b>Total Cost of output068306</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>11,411</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,908</b>	<b>11,412</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,910</b>
<b>Total cost of Commercial Services</b>	<b>11,411</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,908</b>	<b>11,412</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,910</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>11,411</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,908</b>	<b>11,412</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>18,910</b>

# Vote:776 Busia Municipal Council

# FY 2020/21

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Western Division	88,280	0	181,611
Eastern Division	111,296	0	229,032
<b>Grand Total</b>	<b>199,576</b>	<b>0</b>	<b>410,644</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	94,146	0	190,456
<i>Domestic Devt:</i>	105,430	0	220,188
<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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,320</b>	<b>0</b>	<b>85,494</b>
Locally Raised Revenues	1,000	0	44,301
Urban Unconditional Grant (Non-Wage)	41,320	0	41,192
<b>Development Revenues</b>	<b>45,961</b>	<b>0</b>	<b>96,118</b>
Urban Discretionary Development Equalization Grant	45,961	0	96,118
<b>Total Revenue Shares</b>	<b>88,280</b>	<b>0</b>	<b>181,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,320	0	85,494
<b>Development Expenditure</b>			
Domestic Development	45,961	0	96,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,280</b>	<b>0</b>	<b>181,611</b>



# Vote:776 Busia Municipal Council

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## SubCounty/Town Council/Division: Eastern Division

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

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

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
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	35,469	0	0	35,469
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>35,469</b>	<b>3,500</b>	<b>0</b>	<b>38,969</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>35,469</b>	<b>3,500</b>	<b>0</b>	<b>38,969</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>35,469</b>	<b>3,500</b>	<b>0</b>	<b>38,969</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>0</b>	<b>6,831</b>	<b>0</b>	<b>35,469</b>	<b>3,500</b>	<b>0</b>	<b>38,969</b>

## Vote:776 Busia Municipal Council

FY 2020/21

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	616	0	0	616
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>148108 Sector Management and Monitoring</b>										
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

## Vote:776 Busia Municipal Council

FY 2020/21

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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>11,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>0</b>	<b>15,041</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>0</b>	<b>15,041</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>15,041</b>	<b>0</b>	<b>0</b>	<b>15,041</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,779	0	0	1,779

## Vote:776 Busia Municipal Council

FY 2020/21

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

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

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

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

## Vote:776 Busia Municipal Council

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>6,363</b>	<b>0</b>	<b>0</b>	<b>6,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>6,363</b>	<b>0</b>	<b>0</b>	<b>6,363</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>6,363</b>	<b>0</b>	<b>0</b>	<b>6,363</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>0</b>	<b>8,281</b>	<b>0</b>	<b>6,363</b>	<b>0</b>	<b>0</b>	<b>6,363</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,575</b>	<b>0</b>	<b>12,668</b>
Urban Unconditional Grant (Non-Wage)	17,575	0	12,668
<b>Development Revenues</b>	<b>36,640</b>	<b>0</b>	<b>83,618</b>
Urban Discretionary Development Equalization Grant	36,640	0	83,618
<b>Total Revenue Shares</b>	<b>54,215</b>	<b>0</b>	<b>96,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,575	0	12,668
<b>Development Expenditure</b>			
Domestic Development	36,640	0	83,618
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,215</b>	<b>0</b>	<b>96,286</b>

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	17,575	0	0	17,575	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048152 Urban Roads Resealing</b>										
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
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,668</b>	<b>83,618</b>	<b>0</b>	<b>96,286</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,668</b>	<b>83,618</b>	<b>0</b>	<b>96,286</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	36,640	0	36,640	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,640</b>	<b>0</b>	<b>36,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,640</b>	<b>0</b>	<b>36,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,575</b>	<b>36,640</b>	<b>0</b>	<b>54,215</b>	<b>0</b>	<b>12,668</b>	<b>83,618</b>	<b>0</b>	<b>96,286</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,575</b>	<b>36,640</b>	<b>0</b>	<b>54,215</b>	<b>0</b>	<b>12,668</b>	<b>83,618</b>	<b>0</b>	<b>96,286</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

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

## Vote:776 Busia Municipal Council

FY 2020/21

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
<b>Total Expenditure</b>	<b>9,321</b>	<b>0</b>	<b>9,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108109 Support to Youth Councils</b>										
282101 Donations	0	0	9,321	0	9,321	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## SubCounty/Town Council/Division: Eastern Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

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



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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,024</b>	<b>0</b>	<b>0</b>	<b>5,024</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>0</b>	<b>29,017</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,024</b>	<b>0</b>	<b>0</b>	<b>5,024</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>0</b>	<b>29,017</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,024</b>	<b>3,857</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>29,017</b>	<b>8,400</b>	<b>0</b>	<b>37,417</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,024</b>	<b>3,857</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>29,017</b>	<b>8,400</b>	<b>0</b>	<b>37,417</b>

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

## Vote:776 Busia Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	0	0	7,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total cost of Financial Management and Accountability(LG)</b>	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total cost of Finance</b>	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,802	0	41,182

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	41,182	0	0	41,182
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,182</b>	<b>0</b>	<b>0</b>	<b>41,182</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,802	0	0	6,802	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>41,182</b>	<b>0</b>	<b>0</b>	<b>41,182</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>41,182</b>	<b>0</b>	<b>0</b>	<b>41,182</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>0</b>	<b>6,802</b>	<b>0</b>	<b>41,182</b>	<b>0</b>	<b>0</b>	<b>41,182</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
Urban Unconditional Grant (Non-Wage)	0	0	20,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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

Urban Discretionary Development Equalization Grant	0	0	4,900
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>25,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,500	0	0	20,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
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
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>4,900</b>	<b>0</b>	<b>25,400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>4,900</b>	<b>0</b>	<b>25,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>900</b>

## Vote:776 Busia Municipal Council

FY 2020/21

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

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,000</b>	<b>0</b>	<b>12,562</b>
Urban Unconditional Grant (Non-Wage)	40,000	0	12,562
<b>Development Revenues</b>	<b>48,113</b>	<b>0</b>	<b>98,770</b>
Urban Discretionary Development Equalization Grant	48,113	0	98,770
<b>Total Revenue Shares</b>	<b>88,113</b>	<b>0</b>	<b>111,332</b>

## Vote:776 Busia Municipal Council

FY 2020/21

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
<b>Total Expenditure</b>	<b>88,113</b>	<b>0</b>	<b>111,332</b>

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>12,562</b>	<b>0</b>	<b>0</b>	<b>12,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>12,562</b>	<b>0</b>	<b>0</b>	<b>12,562</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048152 Urban Roads Resealing</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	98,770	0	98,770
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,770</b>	<b>0</b>	<b>98,770</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,770</b>	<b>0</b>	<b>98,770</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	48,113	0	48,113	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,113</b>	<b>0</b>	<b>48,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,113</b>	<b>0</b>	<b>48,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>40,000</b>	<b>48,113</b>	<b>0</b>	<b>88,113</b>	<b>0</b>	<b>12,562</b>	<b>98,770</b>	<b>0</b>	<b>111,332</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>40,000</b>	<b>48,113</b>	<b>0</b>	<b>88,113</b>	<b>0</b>	<b>12,562</b>	<b>98,770</b>	<b>0</b>	<b>111,332</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:776 Busia Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	800
<b>Development Revenues</b>	7,500	0	5,000
Urban Discretionary Development Equalization Grant	7,500	0	5,000
<b>Total Revenue Shares</b>	7,500	0	5,800
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	7,500	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
282101 Donations	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>800</b>	<b>5,000</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>800</b>	<b>5,000</b>	<b>0</b>	<b>5,800</b>