

VOTE: 825 Busia District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	870,695	1,774,595
o/w Higher Local Government	760,699	1,642,771
o/w Lower Local Government	109,996	131,824
Discretionary Government Transfers	3,884,927	3,655,791
o/w Higher Local Government	2,969,185	2,926,760
o/w Lower Local Government	915,742	729,032
Conditional Government Transfers	33,358,360	34,712,125
o/w Higher Local Government	33,358,360	34,712,125
o/w Lower Local Government	0	0
Other Government Transfers	530,094	345,685
o/w Higher Local Government	421,539	242,050
o/w Lower Local Government	108,555	103,635
External Financing	431,266	559,237
o/w Higher Local Government	431,266	559,237
o/w Lower Local Government	0	0
Grand Total	39,075,342	41,047,434
o/w Higher Local Government	37,941,049	40,082,943
o/w Lower Local Government	1,134,293	964,491

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	870,695	1,774,595
Advertisements/Bill Boards	13,000	2,140
Agency Fees	7,017	10,280
Business licenses	36,009	122,480
Inspection Fees	0	16,060
Land Fees	16,450	21,998
Local Hotel Tax	600	7,800
Local Services Tax-Payable By Individuals	171,016	213,175
Market /Gate Charges	14,619	41,904
Mineral Royalties	0	3,000
Miscellaneous receipts/income	57,000	957,000
Nomination Fees	500	0
Other fees e.g. street parking fees	69,644	55,428
Property related Duties/Fees	484,840	308,660
Registration fees for Documents and Businesses	0	8,210
Rent & rates – produced assets-From Government Units	0	6,460
Discretionary Government Transfers	3,697,489	3,655,791
District Discretionary Equalisation Development Grant	494,401	752,628
District Unconditional Grant Non-Wage	1,213,459	832,628
District Unconditional Grant Wage	1,725,412	1,774,612
Urban Discretionary Equalisation Development Grant	9,091	29,656
Urban Unconditional Grant Wage	158,038	158,038
Urban Unconditional Non-Wage	97,088	108,230
Conditional Government Transfers	33,358,360	34,712,125
Programme Conditional Grant - Non Wage Recurrent	8,953,262	7,663,379
Programme Conditional Grant - Development	2,864,652	3,298,927
Programme Conditional Grant - Wage Recurrent	21,525,632	23,735,004
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	530,094	345,685
Neglected Tropical Diseases (NTDs)	0	32,119
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	464,805	210,277

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Vegetable Oil Development Project	35,289	73,289
External Financing	431,266	559,237
Global Alliance for Vaccines and Immunization (GAVI)	142,266	270,237
Global Fund for HIV, TB & Malaria	30,000	30,000
United Nations Children Fund (UNICEF)	90,000	90,000
World Health Organisation (WHO)	169,000	169,000
Total Revenues Shares	38,887,903	41,047,434

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,435,821	1,258,807	35,289	0	2,729,916
o/w: Wage:	1,435,821	0	0	0	1,435,821
Non-Wage Recurrent:	0	1,807	0	0	1,807
Development:	0	1,257,000	35,289	0	1,292,289
Natural Resources, Environment, Climate Change, Land And Water	268,421	7,750	0	0	276,171
o/w: Wage:	214,869	0	0	0	214,869
Non-Wage Recurrent:	53,552	7,750	0	0	61,302
Development:	0	0	0	0	0
Private Sector Development	77,837	8,000	0	0	85,837
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	77,837	8,000	0	0	85,837
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,230,946	19,500	248,277	0	1,498,723
o/w: Wage:	209,404	0	0	0	209,404
Non-Wage Recurrent:	21,542	19,500	210,277	0	251,319
Development:	1,000,000	0	38,000	0	1,038,000
Sustainable Urbanisation And Housing	172,418	0	0	0	172,418
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	172,418	0	0	0	172,418
Human Capital Development	30,641,979	12,000	62,119	0	31,275,336
o/w: Wage:	22,420,438	0	0	0	22,420,438
Non-Wage Recurrent:	5,646,894	12,000	62,119	0	5,721,013
Development:	2,574,647	0	0	559,237	3,133,885
Public Sector Transformation	3,477,706	133,981	0	0	3,611,687
o/w: Wage:	772,864	0	0	0	772,864
Non-Wage Recurrent:	2,370,682	133,981	0	0	2,504,663

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	334,160	0	0	0	334,160
Community Mobilization And Mindset Change	208	5,000	0	0	5,208
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	208	5,000	0	0	5,208
Development:	0	0	0	0	0
Governance And Security	498,122	145,865	0	0	643,986
o/w: Wage:	287,576	0	0	0	287,576
Non-Wage Recurrent:	210,545	145,865	0	0	356,410
Development:	0	0	0	0	0
Development Plan Implementation	564,460	183,692	0	0	748,153
o/w: Wage:	326,683	0	0	0	326,683
Non-Wage Recurrent:	222,977	183,692	0	0	406,670
Development:	14,800	0	0	0	14,800
Grand Total	38,367,917	1,774,595	345,685	559,237	41,047,434
Grand Total Wage	25,667,654	0	0	0	25,667,654
Grand Total Non-Wage Recurrent	8,604,237	517,595	272,396	0	9,394,228
Grand Total Development	4,096,025	1,257,000	73,289	559,237	5,985,552

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,926,661	3,780,105
o/w Higher Local Government	4,527,835	2,815,613
o/w Lower Local Government	398,827	964,491
Finance	452,496	325,500
o/w Higher Local Government	342,500	325,500
o/w Lower Local Government	109,996	0
Statutory bodies	1,014,696	617,137
o/w Higher Local Government	1,014,696	617,137
o/w Lower Local Government	0	0
Production and Marketing	2,379,468	2,731,110
o/w Higher Local Government	2,379,468	2,731,110
o/w Lower Local Government	0	0
Health	8,267,822	9,409,989
o/w Higher Local Government	8,267,822	9,409,989
o/w Lower Local Government	0	0
Education	19,081,090	20,966,350
o/w Higher Local Government	19,070,090	20,966,350
o/w Lower Local Government	11,000	0
Roads and Engineering	1,125,365	1,568,006
o/w Higher Local Government	768,411	1,568,006
o/w Lower Local Government	356,955	0
Water	852,562	897,997
o/w Higher Local Government	846,562	897,997
o/w Lower Local Government	6,000	0
Natural Resources	266,583	276,171
o/w Higher Local Government	266,583	276,171
o/w Lower Local Government	0	0
Community Based Services	179,880	207,858
o/w Higher Local Government	179,880	207,858
o/w Lower Local Government	0	0
Planning	244,579	170,252
o/w Higher Local Government	180,502	170,252
o/w Lower Local Government	64,077	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	49,988	50,272
o/w Higher Local Government	49,988	50,272
o/w Lower Local Government	0	0
Trade, Industry and Local Development	46,712	46,689
o/w Higher Local Government	46,712	46,689
o/w Lower Local Government	0	0
Grand Total	38,887,903	41,047,434
o/w Higher Local Government	37,941,049	40,082,943
o/w: Wage:	23,409,082	25,667,654
Non-Wage Recurrent:	10,631,931	8,753,898
Domestic Devt:	3,468,770	5,102,154
External Financing:	431,266	559,237
o/w Lower Local Government	946,854	964,491
o/w: Wage:	0	0
Non-Wage Recurrent:	617,377	640,331
Domestic Devt:	329,477	324,160
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,926,661	3,445,944
Urban Unconditional Grant Wage	158,038	158,038
District Unconditional Grant Non-Wage	115,585	130,528
District Unconditional Grant Wage	443,158	453,400
Locally Raised Revenues	103,753	160,000
Multi-Sectoral Transfers to LLGs_NonWage	398,827	640,331
Programme Conditional Grant - Non Wage Recurrent	3,707,301	1,903,647
Development Revenues	0	334,160
District Discretionary Equalisation Development Grant	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	324,160
Total Revenues Shares	4,926,661	3,780,105

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	601,196	611,438
Non Wage	4,325,465	2,834,506
Development Expenditure		
Domestic Development	0	334,160
External Financing	0	0
Total Expenditure	4,926,661	3,780,105

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221016 Systems Recurrent costs	0	12,964	0	0	12,964
Total Cost of Planning and Budgeting services	0	12,964	0	0	12,964
Total Cost of Strengthening Accountability	0	12,964	0	0	12,964

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	5,500	0	5,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				5,500

LCII: South West (Physical)	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500
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221008 Information and Communication Technology Supplies.	0	0	4,500	0	4,500
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,500

LCII: South West (Physical)	District Headquarter	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500
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Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	834,497	0	0	834,497
273105 Gratuity	0	335,126	0	0	335,126
352880 Salary Arrears Budgeting	0	81,655	0	0	81,655
352881 Pension and Gratuity Arrears Budgeting	0	652,370	0	0	652,370
Total Cost of Implementation of Pension Reforms	0	1,903,647	0	0	1,903,647

Budget Output 390014 Development and Operationalion of Human Resource System

227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Development and Operationalion of Human Resource System	0	8,000	0	0	8,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	611,438	0	0	0	611,438
Total Cost of Public Service Performance management	611,438	0	0	0	611,438
Total Cost of Human Resource Management	611,438	1,911,647	10,000	0	2,533,085
Total Cost of Public Sector Transformation	611,438	1,924,611	10,000	0	2,546,049

Programme 16 Governance And Security

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	5,600	0	0	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Facilities Management	0	6,000	0	0	6,000

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	7,600	0	0	7,600
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222002 Postage and Courier	0	940	0	0	940
227001 Travel inland	0	1,960	0	0	1,960
Total Cost of Records Management	0	5,900	0	0	5,900

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	11,500	0	0	11,500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	20,828	0	0	20,828

Budget Output 000014 Administrative and Support Services

221005 Official Ceremonies and State Functions	0	23,000	0	0	23,000
Total Cost of Administrative and Support Services	0	23,000	0	0	23,000

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Total Cost of Institutional Coordination	0	66,728	0	0	66,728
Total Cost of Governance And Security	0	66,728	0	0	66,728
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,160	0	0	6,160
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	59,000	0	0	59,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	24,194	0	0	24,194
227004 Fuel, Lubricants and Oils	0	20,402	0	0	20,402
Total Cost of Planning and Budgeting services	0	163,836	0	0	163,836
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	39,000	0	0	39,000
Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Total Cost of Accountability Systems and Service Delivery	0	202,836	0	0	202,836
Total Cost of Development Plan Implementation	0	202,836	0	0	202,836
Total Cost of Administration and Management	611,438	2,194,175	10,000	0	2,815,613
Total Cost of Administration	611,438	2,194,175	10,000	0	2,815,613

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Subcounty / Town Council / Division: 236404 Dabani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	10,586	0	0	10,586
Total Cost of Infrastructure Development and Management	0	10,586	0	0	10,586
Total Cost of Transport Infrastructure and Services Development	0	10,586	0	0	10,586
Total Cost of Integrated Transport Infrastructure And Services	0	10,586	0	0	10,586
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	36,991	0	0	36,991
263402 Transfer to Other Government Units	0	0	32,389	0	32,389
Total Cost of Capacity Strengthening	0	46,991	32,389	0	79,381
Total Cost of Human Resource Management	0	46,991	32,389	0	79,381
Total Cost of Public Sector Transformation	0	46,991	32,389	0	79,381
Total Cost of Administration and Management	0	57,577	32,389	0	89,967
Total Cost of 236404 Dabani Subcounty	0	57,577	32,389	0	89,967

Subcounty / Town Council / Division: 236405 Buteba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 825 Busia District

263402 Transfer to Other Government Units	0	10,294	0	0	10,294
Total Cost of Infrastructure Development and Management	0	10,294	0	0	10,294
Total Cost of Transport Infrastructure and Services Development	0	10,294	0	0	10,294
Total Cost of Integrated Transport Infrastructure And Services	0	10,294	0	0	10,294
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	30,434	0	0	30,434
227004 Fuel, Lubricants and Oils	0	3,112	0	0	3,112
263402 Transfer to Other Government Units	0	0	30,870	0	30,870
Total Cost of Capacity Strengthening	0	43,546	30,870	0	74,416
Total Cost of Human Resource Management	0	43,546	30,870	0	74,416
Total Cost of Public Sector Transformation	0	43,546	30,870	0	74,416
Total Cost of Administration and Management	0	53,840	30,870	0	84,710
Total Cost of 236405 Buteba Subcounty	0	53,840	30,870	0	84,710

Subcounty / Town Council / Division: 236406 Busime Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,260	0	0	7,260
Total Cost of Infrastructure Development and Management	0	7,260	0	0	7,260
Total Cost of Transport Infrastructure and Services Development	0	7,260	0	0	7,260
Total Cost of Integrated Transport Infrastructure And Services	0	7,260	0	0	7,260

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	10,735	0	0	10,735
227001 Travel inland	0	22,612	0	0	22,612
263402 Transfer to Other Government Units	0	0	22,550	0	22,550
Total Cost of Capacity Strengthening	0	33,348	22,550	0	55,898
Total Cost of Human Resource Management	0	33,348	22,550	0	55,898
Total Cost of Public Sector Transformation	0	33,348	22,550	0	55,898
Total Cost of Administration and Management	0	40,608	22,550	0	63,158
Total Cost of 236406 Busime Subcounty	0	40,608	22,550	0	63,158

Subcounty / Town Council / Division: 236407 Sikuda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,804	0	0	6,804
Total Cost of Infrastructure Development and Management	0	6,804	0	0	6,804
Total Cost of Transport Infrastructure and Services Development	0	6,804	0	0	6,804
Total Cost of Integrated Transport Infrastructure And Services	0	6,804	0	0	6,804

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	4,422	0	0	4,422
227001 Travel inland	0	15,131	0	0	15,131
263402 Transfer to Other Government Units	0	0	14,592	0	14,592
Total Cost of Capacity Strengthening	0	19,553	14,592	0	34,145
Total Cost of Human Resource Management	0	19,553	14,592	0	34,145
Total Cost of Public Sector Transformation	0	19,553	14,592	0	34,145

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Total Cost of Administration and Management	0	26,357	14,592	0	40,949
Total Cost of 236407 Sikuda Subcounty	0	26,357	14,592	0	40,949

Subcounty / Town Council / Division: 236408 Buyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,372	0	0	7,372
Total Cost of Infrastructure Development and Management	0	7,372	0	0	7,372
Total Cost of Transport Infrastructure and Services Development	0	7,372	0	0	7,372
Total Cost of Integrated Transport Infrastructure And Services	0	7,372	0	0	7,372
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,039	0	0	5,039
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,476	0	0	20,476
263402 Transfer to Other Government Units	0	0	22,405	0	22,405
Total Cost of Capacity Strengthening	0	27,515	22,405	0	49,921
Total Cost of Human Resource Management	0	27,515	22,405	0	49,921
Total Cost of Public Sector Transformation	0	27,515	22,405	0	49,921
Total Cost of Administration and Management	0	34,888	22,405	0	57,293
Total Cost of 236408 Buyanga Subcounty	0	34,888	22,405	0	57,293

Subcounty / Town Council / Division: 236409 Masinya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

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Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	7,497	0	0	7,497
Total Cost of Infrastructure Development and Management	0	7,497	0	0	7,497
Total Cost of Transport Infrastructure and Services Development	0	7,497	0	0	7,497
Total Cost of Integrated Transport Infrastructure And Services	0	7,497	0	0	7,497

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	3,437	0	0	3,437
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	20,904	0	0	20,904
263402 Transfer to Other Government Units	0	0	23,925	0	23,925
Total Cost of Capacity Strengthening	0	27,342	23,925	0	51,266
Total Cost of Human Resource Management	0	27,342	23,925	0	51,266
Total Cost of Public Sector Transformation	0	27,342	23,925	0	51,266
Total Cost of Administration and Management	0	34,838	23,925	0	58,763
Total Cost of 236409 Masinya Subcounty	0	34,838	23,925	0	58,763

Subcounty / Town Council / Division: 236410 Buhehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,719	0	0	7,719
Total Cost of Infrastructure Development and Management	0	7,719	0	0	7,719
Total Cost of Transport Infrastructure and Services Development	0	7,719	0	0	7,719
Total Cost of Integrated Transport Infrastructure And Services	0	7,719	0	0	7,719
Programme 14 Public Sector Transformation					

VOTE: 825 Busia District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	3,401	0	0	3,401
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,700	0	0	21,700
263402 Transfer to Other Government Units	0	0	23,708	0	23,708
Total Cost of Capacity Strengthening	0	27,101	23,708	0	50,809
Total Cost of Human Resource Management	0	27,101	23,708	0	50,809
Total Cost of Public Sector Transformation	0	27,101	23,708	0	50,809
Total Cost of Administration and Management	0	34,820	23,708	0	58,528
Total Cost of 236410 Buhehe Subcounty	0	34,820	23,708	0	58,528

Subcounty / Town Council / Division: 236411 Masafu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,790	0	0	7,790
Total Cost of Infrastructure Development and Management	0	7,790	0	0	7,790
Total Cost of Transport Infrastructure and Services Development	0	7,790	0	0	7,790
Total Cost of Integrated Transport Infrastructure And Services	0	7,790	0	0	7,790

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	3,950	0	0	3,950
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,415	0	0	17,415
263402 Transfer to Other Government Units	0	0	19,150	0	19,150
Total Cost of Capacity Strengthening	0	23,366	19,150	0	42,515
Total Cost of Human Resource Management	0	23,366	19,150	0	42,515

VOTE: 825 Busia District

Total Cost of Public Sector Transformation	0	23,366	19,150	0	42,515
Total Cost of Administration and Management	0	31,156	19,150	0	50,306
Total Cost of 236411 Masafu Subcounty	0	31,156	19,150	0	50,306

Subcounty / Town Council / Division: 236412 Masaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	9,132	0	0	9,132
Total Cost of Infrastructure Development and Management	0	9,132	0	0	9,132
Total Cost of Transport Infrastructure and Services Development	0	9,132	0	0	9,132
Total Cost of Integrated Transport Infrastructure And Services	0	9,132	0	0	9,132
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,548	0	0	5,548
227001 Travel inland	0	26,897	0	0	26,897
263402 Transfer to Other Government Units	0	0	27,108	0	27,108
Total Cost of Capacity Strengthening	0	32,445	27,108	0	59,553
Total Cost of Human Resource Management	0	32,445	27,108	0	59,553
Total Cost of Public Sector Transformation	0	32,445	27,108	0	59,553
Total Cost of Administration and Management	0	41,577	27,108	0	68,685
Total Cost of 236412 Masaba Subcounty	0	41,577	27,108	0	68,685

Subcounty / Town Council / Division: 236413 Busitema Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 825 Busia District

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	7,068	0	0	7,068
Total Cost of Infrastructure Development and Management	0	7,068	0	0	7,068
Total Cost of Transport Infrastructure and Services Development	0	7,068	0	0	7,068
Total Cost of Integrated Transport Infrastructure And Services	0	7,068	0	0	7,068

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	8,925	0	0	8,925
227001 Travel inland	0	21,524	0	0	21,524
263402 Transfer to Other Government Units	0	0	21,393	0	21,393
Total Cost of Capacity Strengthening	0	30,448	21,393	0	51,841
Total Cost of Human Resource Management	0	30,448	21,393	0	51,841
Total Cost of Public Sector Transformation	0	30,448	21,393	0	51,841
Total Cost of Administration and Management	0	37,516	21,393	0	58,909
Total Cost of 236413 Busitema Subcounty	0	37,516	21,393	0	58,909

Subcounty / Town Council / Division: 236414 Bulumbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,169	0	0	6,169
Total Cost of Infrastructure Development and Management	0	6,169	0	0	6,169
Total Cost of Transport Infrastructure and Services Development	0	6,169	0	0	6,169
Total Cost of Integrated Transport Infrastructure And Services	0	6,169	0	0	6,169
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 825 Busia District

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	4,478	0	0	4,478
227001 Travel inland	0	13,158	0	0	13,158
263402 Transfer to Other Government Units	0	0	12,494	0	12,494
Total Cost of Capacity Strengthening	0	17,636	12,494	0	30,130
Total Cost of Human Resource Management	0	17,636	12,494	0	30,130
Total Cost of Public Sector Transformation	0	17,636	12,494	0	30,130
Total Cost of Administration and Management	0	23,805	12,494	0	36,299
Total Cost of 236414 Bulumbi Subcounty	0	23,805	12,494	0	36,299

Subcounty / Town Council / Division: 236415 Majanji Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	4,381	0	0	4,381
Total Cost of Infrastructure Development and Management	0	4,381	0	0	4,381
Total Cost of Transport Infrastructure and Services Development	0	4,381	0	0	4,381
Total Cost of Integrated Transport Infrastructure And Services	0	4,381	0	0	4,381

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	4,524	0	0	4,524
227001 Travel inland	0	15,879	0	0	15,879
263402 Transfer to Other Government Units	0	0	15,388	0	15,388
Total Cost of Capacity Strengthening	0	20,402	15,388	0	35,790
Total Cost of Human Resource Management	0	20,402	15,388	0	35,790
Total Cost of Public Sector Transformation	0	20,402	15,388	0	35,790
Total Cost of Administration and Management	0	24,783	15,388	0	40,171
Total Cost of 236415 Majanji Subcounty	0	24,783	15,388	0	40,171

VOTE: 825 Busia District

Subcounty / Town Council / Division: 236416 Lunyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,053	0	0	6,053
Total Cost of Infrastructure Development and Management	0	6,053	0	0	6,053
Total Cost of Transport Infrastructure and Services Development	0	6,053	0	0	6,053
Total Cost of Integrated Transport Infrastructure And Services	0	6,053	0	0	6,053
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,893	0	0	5,893
227001 Travel inland	0	19,483	0	0	19,483
263402 Transfer to Other Government Units	0	0	19,222	0	19,222
Total Cost of Capacity Strengthening	0	25,376	19,222	0	44,598
Total Cost of Human Resource Management	0	25,376	19,222	0	44,598
Total Cost of Public Sector Transformation	0	25,376	19,222	0	44,598
Total Cost of Administration and Management	0	31,429	19,222	0	50,651
Total Cost of 236416 Lunyo Subcounty	0	31,429	19,222	0	50,651

Subcounty / Town Council / Division: 236417 Lumino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	5,511	0	0	5,511

VOTE: 825 Busia District

Total Cost of Infrastructure Development and Management	0	5,511	0	0	5,511
Total Cost of Transport Infrastructure and Services Development	0	5,511	0	0	5,511
Total Cost of Integrated Transport Infrastructure And Services	0	5,511	0	0	5,511
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	3,305	0	0	3,305
227001 Travel inland	0	10,165	0	0	10,165
263402 Transfer to Other Government Units	0	0	9,310	0	9,310
Total Cost of Capacity Strengthening	0	13,471	9,310	0	22,781
Total Cost of Human Resource Management	0	13,471	9,310	0	22,781
Total Cost of Public Sector Transformation	0	13,471	9,310	0	22,781
Total Cost of Administration and Management	0	18,981	9,310	0	28,292
Total Cost of 236417 Lumino Subcounty	0	18,981	9,310	0	28,292

Subcounty / Town Council / Division: 273298 Lumino – Majansi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	10,859	0	0	10,859
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	30,878	0	0	30,878
263402 Transfer to Other Government Units	0	0	9,123	0	9,123
Total Cost of Capacity Strengthening	0	43,738	9,123	0	52,860
Total Cost of Human Resource Management	0	43,738	9,123	0	52,860
Total Cost of Public Sector Transformation	0	43,738	9,123	0	52,860
Total Cost of Administration and Management	0	43,738	9,123	0	52,860
Total Cost of 273298 Lumino – Majansi Town Council	0	43,738	9,123	0	52,860

Subcounty / Town Council / Division: 273299 Masafu Town Council

VOTE: 825 Busia District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	8,963	0	0	8,963
227001 Travel inland	0	20,682	0	0	20,682
263402 Transfer to Other Government Units	0	0	5,542	0	5,542
Total Cost of Capacity Strengthening	0	29,645	5,542	0	35,187
Total Cost of Human Resource Management	0	29,645	5,542	0	35,187
Total Cost of Public Sector Transformation	0	29,645	5,542	0	35,187
Total Cost of Administration and Management	0	29,645	5,542	0	35,187
Total Cost of 273299 Masafu Town Council	0	29,645	5,542	0	35,187

Subcounty / Town Council / Division: 273300 Namungodi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	29,063	0	0	29,063
263402 Transfer to Other Government Units	0	0	7,061	0	7,061
Total Cost of Capacity Strengthening	0	36,063	7,061	0	43,124
Total Cost of Human Resource Management	0	36,063	7,061	0	43,124
Total Cost of Public Sector Transformation	0	36,063	7,061	0	43,124
Total Cost of Administration and Management	0	36,063	7,061	0	43,124
Total Cost of 273300 Namungodi Town Council	0	36,063	7,061	0	43,124

Subcounty / Town Council / Division: 273301 Tiira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 825 Busia District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	9,896	0	0	9,896
227001 Travel inland	0	28,813	0	0	28,813
263402 Transfer to Other Government Units	0	0	7,929	0	7,929
Total Cost of Capacity Strengthening	0	38,709	7,929	0	46,638
Total Cost of Human Resource Management	0	38,709	7,929	0	46,638
Total Cost of Public Sector Transformation	0	38,709	7,929	0	46,638
Total Cost of Administration and Management	0	38,709	7,929	0	46,638
Total Cost of 273301 Tiira Town Council	0	38,709	7,929	0	46,638

VOTE: 825 Busia District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	452,496	323,500
District Unconditional Grant Non-Wage	79,500	79,500
District Unconditional Grant Wage	218,000	209,000
Locally Raised Revenues	45,000	35,000
Multi-Sectoral Transfers to LLGs_NonWage	109,996	0
Development Revenues	0	2,000
District Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	452,496	325,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	218,000	209,000
Non Wage	234,496	114,500
Development Expenditure		
Domestic Development	0	2,000
External Financing	0	0
Total Expenditure	452,496	325,500

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500

VOTE: 825 Busia District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	209,000	0	0	0	209,000
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	21,048	0	0	21,048
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000

Total for LCIII: Western Div (Physical)

County: Busia Municipal Council (Physical)

2,000

LCII: South West (Physical)	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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Total Cost of Finance and Accounting	209,000	70,000	2,000	0	281,000
Total Cost of Resource Mobilization and Budgeting	209,000	70,000	2,000	0	281,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	21,000	0	0	21,000

Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Management of Government Accounts	0	23,000	0	0	23,000
Total Cost of Accountability Systems and Service Delivery	0	44,000	0	0	44,000
Total Cost of Development Plan Implementation	209,000	114,000	2,000	0	325,000

VOTE: 825 Busia District

Total Cost of Financial Management and Accountability (LG)	209,000	114,500	2,000	0	325,500
Total Cost of Finance	209,000	114,500	2,000	0	325,500

VOTE: 825 Busia District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,014,696	617,137
District Unconditional Grant Non-Wage	612,543	216,866
District Unconditional Grant Wage	256,457	285,500
Locally Raised Revenues	145,696	114,771
Total Revenues Shares	1,014,696	617,137

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	256,457	285,500
Non Wage	758,239	331,637
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,014,696	617,137

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	27,796	0	0	0	27,796
221001 Advertising and Public Relations	0	1,100	0	0	1,100
221004 Recruitment Expenses	0	14,400	0	0	14,400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,460	0	0	1,460

VOTE: 825 Busia District

221009 Welfare and Entertainment	0	5,415	0	0	5,415
221011 Printing, Stationery, Photocopying and Binding	0	2,220	0	0	2,220
221017 Membership dues and Subscription fees.	0	249	0	0	249
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	11,355	0	0	11,355
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Recruitment services	27,796	43,199	0	0	70,995
Total Cost of Human Resource Management	27,796	43,199	0	0	70,995
Total Cost of Public Sector Transformation	27,796	43,199	0	0	70,995
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	9,950	0	0	9,950
221010 Special Meals and Drinks	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	175	0	0	175
222001 Information and Communication Technology Services.	0	160	0	0	160
227001 Travel inland	0	1,695	0	0	1,695
Total Cost of Finance and Accounting	0	13,180	0	0	13,180
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	85,597	0	0	0	85,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,456	0	0	85,456
211107 Boards, Committees and Council Allowances	0	44,100	0	0	44,100
221007 Books, Periodicals & Newspapers	0	729	0	0	729
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	10,335	0	0	10,335

VOTE: 825 Busia District

228002 Maintenance-Transport Equipment	0	5,365	0	0	5,365
Total Cost of Human Resource Management	85,597	151,385	0	0	236,982
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,440	0	0	4,440
221011 Printing, Stationery, Photocopying and Binding	0	92	0	0	92
227001 Travel inland	0	680	0	0	680
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	568	0	0	568
Total Cost of HIV/AIDS Mainstreaming	0	568	0	0	568
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	172,107	0	0	0	172,107
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,199	0	0	2,199
222001 Information and Communication Technology Services.	0	4,016	0	0	4,016
223001 Property Management Expenses	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,736	0	0	2,736
227001 Travel inland	0	11,940	0	0	11,940
227004 Fuel, Lubricants and Oils	0	32,109	0	0	32,109
Total Cost of Administrative and Support Services	172,107	61,000	0	0	233,108
Total Cost of Institutional Coordination	257,704	231,345	0	0	489,050
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	543	0	0	543
227004 Fuel, Lubricants and Oils	0	800	0	0	800

VOTE: 825 Busia District

Total Cost of Support Services	0	7,943	0	0	7,943
Total Cost of Security	0	7,943	0	0	7,943
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	5,850	0	0	5,850
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
227001 Travel inland	0	19,200	0	0	19,200
Total Cost of Capacity Strengthening	0	49,150	0	0	49,150
Total Cost of Policy and Legislation Processes	0	49,150	0	0	49,150
Total Cost of Governance And Security	257,704	288,438	0	0	546,143
Total Cost of Legislation and Oversight	285,500	331,637	0	0	617,137
Total Cost of Statutory bodies	285,500	331,637	0	0	617,137

VOTE: 825 Busia District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,583,355	1,438,821
Programme Conditional Grant - Wage Recurrent	1,190,421	1,435,821
Programme Conditional Grant - Non Wage Recurrent	389,934	0
Locally Raised Revenues	3,000	3,000
Development Revenues	796,114	1,292,289
Programme Conditional Grant - Development	380,825	0
Locally Raised Revenues	380,000	1,257,000
Other Transfers from Central Government	35,289	35,289
Total Revenues Shares	2,379,468	2,731,110

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,190,421	1,435,821
Non Wage	392,934	3,000
Development Expenditure		
Domestic Development	796,114	1,292,289
External Financing	0	0
Total Expenditure	2,379,468	2,731,110

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,435,821	0	0	0	1,435,821
Total Cost of Extension services	1,435,821	0	0	0	1,435,821

VOTE: 825 Busia District

Total Cost of Institutional Strengthening and Coordination	1,435,821	0	0	0	1,435,821
Total Cost of Agro-Industrialization	1,435,821	0	0	0	1,435,821
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,193	0	0	1,193
Total Cost of HIV/AIDS Mainstreaming	0	1,193	0	0	1,193
Total Cost of Institutional Coordination	0	1,193	0	0	1,193
Total Cost of Governance And Security	0	1,193	0	0	1,193
Total Cost of Agricultural Extension	1,435,821	1,193	0	0	1,437,014

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	957,000	0	957,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				957,000
LCII: South West (Physical)	Busia HqRS	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		957,000
Total Cost of Planning and Budgeting services	0	0	957,000	0	957,000
Budget Output 010017 Machinery acquisition and maintenance					
312211 Heavy Vehicles - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				300,000
LCII: South West (Physical)	District wide	Heavy Vehicles - Tractors	Source: Locally Raised Revenues		300,000
Total Cost of Machinery acquisition and maintenance	0	0	300,000	0	300,000
Total Cost of Institutional Strengthening and Coordination	0	0	1,257,000	0	1,257,000

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

VOTE: 825 Busia District

227001 Travel inland	0	1,807	35,289	0	37,096
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				35,289
LCII: South West (Physical)	Busia Hqts	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		35,289
Total Cost of Certification Services	0	1,807	35,289	0	37,096
Total Cost of Agricultural Market Access and Competitiveness	0	1,807	35,289	0	37,096
Total Cost of Agro-Industrialization	0	1,807	1,292,289	0	1,294,096
Total Cost of Agricultural Production	0	1,807	1,292,289	0	1,294,096
Total Cost of Production and Marketing	1,435,821	3,000	1,292,289	0	2,731,110

VOTE: 825 Busia District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,334,121	8,253,492
Programme Conditional Grant - Wage Recurrent	6,214,087	6,689,887
Programme Conditional Grant - Non Wage Recurrent	1,115,033	1,526,486
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	0	32,119
Development Revenues	933,701	1,156,497
Programme Conditional Grant - Development	502,435	336,354
District Discretionary Equalisation Development Grant	0	260,906
External Financing	431,266	559,237
Total Revenues Shares	8,267,822	9,409,989

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,214,087	6,689,887
Non Wage	1,120,033	1,563,605
Development Expenditure		
Domestic Development	502,435	597,260
External Financing	431,266	559,237
Total Expenditure	8,267,822	9,409,989

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

VOTE: 825 Busia District

Budget Output 120007 Support Services

227001 Travel inland	0	32,119	0	0	32,119
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Total Cost of Support Services	0	32,119	0	0	32,119
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Budget Output 320022 Immunisation Services

227001 Travel inland	0	0	0	559,237	559,237
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				559,237
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LCII: South West (Physical)	District Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000
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LCII: South West (Physical)	District Headquarters	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000
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LCII: South West (Physical)	District wide	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	169,000
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LCII: South West (Physical)	District wide	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	270,237
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Total Cost of Immunisation Services	0	0	0	559,237	559,237
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Budget Output 320165 Primary Health care services

222001 Information and Communication Technology Services.	0	0	10,000	0	10,000
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				10,000
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LCII: South West (Physical)	Busia Headquarters	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
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225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				2,000
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LCII: South West (Physical)	District Wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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225204 Monitoring and Supervision of capital work	0	0	18,001	0	18,001
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Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				18,001
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LCII: South West (Physical)	Buwumba HC III	Monitoring and supervision of UGIFT implemented projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,250
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VOTE: 825 Busia District

LCII: South West (Physical)	District wide	Monitoring , supervision, preparation of BoQs and appraisa of capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
LCII: South West (Physical)	District Wide	Monitoring and supervision of implemented projects under PHC - Development	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	751		
227001 Travel inland		0	0	13,000	0	13,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				13,000
LCII: South West (Physical)	District Headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,000		
228001 Maintenance-Buildings and Structures		0	0	24,205	0	24,205
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				6,000
LCII: Buteba	Buteba HC III	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000		
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				7,401
LCII: Sikuda	Sikuda HC II	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,401		
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe				1,750
LCII: Buwembe	Buwembe HCIII & Bumunji HC III	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,750		
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe				8,041
LCII: Bumunji	Bumunji HC III	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,041		
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe				1,012
LCII: Buhehe	Buhehe HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	71		

VOTE: 825 Busia District

LCII: Buhehe	Buhehe HC III	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	942
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	03,0000	3,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)3,000		
LCII: South West (Physical)	District Headquarters	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
263308 Sector Conditional Grant (Non-Wage)		0	709,72300	709,723
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe41,447		
LCII: Buwumba	Buwumba HC II	BUWUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Buwumba	Buwumba HC II	BUWUMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,193
LCII: Buyengo	Buyengo HC II	BUYENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Busime Subcounty		County: Samia_Bugwe77,300		
LCII: Busime	Busime HC III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Busime	Busime HC III	BUSIIME HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,012
LCII: Busime	MUSICHIMI COMMUNITY HC	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,668
LCII: Busime	MUSICHIMI COMMUNITY HC	MUSICHIMI COMMUNITY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,366
LCII: Mundindi	MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe36,399		
LCII: Bumunji	BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169

VOTE: 825 Busia District

LCII: Bumunji	BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,230
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		51,815
LCII: Buhehe	Buhehe HC III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Buhehe	Buhehe HC III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,561
LCII: Buhehe	SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		11,085
LCII: Kubo	kubo HC II	Kubo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		52,759
LCII: Butangasi	Butangasi HC II	BUTANGASI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
LCII: Mbehenyi	Mbehenyi HC III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Mbehenyi	Mbehenyi HC III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,505
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		58,159
LCII: Busitema	Busitema HC III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Busitema	Busitema HC III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,905
LCII: Habuleke	HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		51,960
LCII: Bulumbi	Bulumbi HC III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169

VOTE: 825 Busia District

LCII: Bulumbi	Bulumbi HC III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,707
LCII: Bulumbi	NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		32,532
LCII: Majanji	MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Majanji	MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,363
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		54,536
LCII: Lunyo	Lunyo HC III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Lunyo	Lunyo HC III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,367
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		46,250
LCII: Hasyule	HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
LCII: Lumino	Lumino HC III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,555
LCII: Lumino	OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,611
Total for LCIII: Missing Subcounty		County: Missing County		195,481
LCII: Missing Parish	AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085
LCII: Missing Parish	Buteba HC III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169
LCII: Missing Parish	Buteba HC III	BUTEBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,270
LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169

VOTE: 825 Busia District

LCII: Missing Parish	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,568		
LCII: Missing Parish	Lumino HC III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169		
LCII: Missing Parish	MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085		
LCII: Missing Parish	NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085		
LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,169		
LCII: Missing Parish	SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,630		
LCII: Missing Parish	TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,085		
312111 Residential Buildings - Acquisition		0	0	175,750	0	175,750
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe				175,750
LCII: Buwumba	Buwumba HC II	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
312121 Non-Residential Buildings - Acquisition		0	0	210,772	0	210,772
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe				160,772
LCII: Buteba	Buteba HC III	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	160,772		
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe				50,000
LCII: Bulumbi	Bulumbi HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	50,000		
312139 Other Structures - Acquisition		0	0	140,532	0	140,532
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				140,532
LCII: South West (Physical)	Busia Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	140,532		
Total Cost of Primary Health care services		0	709,723	597,260	0	1,306,982

VOTE: 825 Busia District

Total Cost of Population Health, Safety and Management	0	743,842	597,260	559,237	1,900,338
Total Cost of Human Capital Development	0	743,842	597,260	559,237	1,900,338
Total Cost of Primary HealthCare	0	743,842	597,260	559,237	1,900,338

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	737,730	0	0	737,730
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe				201,819
LCII: Dabani	DABANI HOSPITAL	DABANI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			201,819
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe				535,911
LCII: Masafu	MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			535,911
Total Cost of Support to Hospitals		0	737,730	0	0	737,730
Total Cost of Population Health, Safety and Management		0	737,730	0	0	737,730
Total Cost of Human Capital Development		0	737,730	0	0	737,730
Total Cost of Hospital Services		0	737,730	0	0	737,730

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	6,689,887	0	0	0	6,689,887
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221008 Information and Communication Technology Supplies.	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	2,800	0	0	2,800

VOTE: 825 Busia District

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	40,543	0	0	40,543
227004 Fuel, Lubricants and Oils	0	11,642	0	0	11,642
228002 Maintenance-Transport Equipment	0	16,800	0	0	16,800
Total Cost of Planning and Budgeting services	6,689,887	82,033	0	0	6,771,921
Total Cost of Population Health, Safety and Management	6,689,887	82,033	0	0	6,771,921
Total Cost of Human Capital Development	6,689,887	82,033	0	0	6,771,921
Total Cost of Health Management and Supervision	6,689,887	82,033	0	0	6,771,921
Total Cost of Health	6,689,887	1,563,605	597,260	559,237	9,409,989

VOTE: 825 Busia District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,794,585	19,766,341
Programme Conditional Grant - Wage Recurrent	14,121,124	15,609,296
Programme Conditional Grant - Non Wage Recurrent	3,555,734	4,039,318
District Unconditional Grant Wage	83,727	83,727
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,286,505	1,200,009
Programme Conditional Grant - Development	1,275,505	1,200,009
Multi-Sectoral Transfers to LLGs_Gou	11,000	0
Total Revenues Shares	19,081,090	20,966,350

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,204,851	15,693,023
Non Wage	3,589,734	4,073,318
Development Expenditure		
Domestic Development	1,286,505	1,200,009
External Financing	0	0
Total Expenditure	19,081,090	20,966,350

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,838	0	1,838
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				11,995

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LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,838		
LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,156		
225204 Monitoring and Supervision of capital work		0	0	7,353	0	7,353
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				40,625
LCII: Sikuda	Sikuda SS	Facitation for Monitoring UGIFT project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	40,625		
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				7,353
LCII: South West (Physical)	Busia DLG H/Q	Facilitation for Monitoring SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,353		
228001 Maintenance-Buildings and Structures		0	0	15,687	0	15,687
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				15,687
LCII: South West (Physical)	Busia DLG H/Q	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,687		
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				964,850
LCII: Sikuda	Sikuda Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	964,850		
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe				20,000
LCII: Busibembe	Busibembe P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe				20,000
LCII: Bumunji	Buwalira P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe				20,000
LCII: Masafu	Bubwohi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe				20,000

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LCII: Mbehenyi	Buloobi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		20,000
LCII: Lunyo	Bulondani P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
312235 Furniture and Fittings - Acquisition		0	0	10,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		5,000
LCII: Masinya	Busamba P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		5,000
LCII: Majanji	Bulwande P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
313121 Non-Residential Buildings - Improvement		0	0	49,500
Total for LCIII: Masafu Town Council		County: Samia_Bugwe		49,500
LCII: Missing Parish	Buwanda P/S	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	49,500
Total Cost of Assets and Facilities Management		0	0	184,378
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		9,255,152	0	0
Total Cost of Primary Education Services		9,255,152	0	0
Budget Output 320162 Capitation (Primary)				
221008 Information and Communication Technology Supplies.		0	2,256	0
263308 Sector Conditional Grant (Non-Wage)		0	1,763,766	0
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		185,359
LCII: Busia	BUWUMBA P.S.	BUWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,021
LCII: Busia	ELIM P.S.	ELIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,033

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LCII: Busia	MAYOMBE P.S.	MAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,818
LCII: Buyengo	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,593
LCII: Dabani	BUDECHO P.S.	BUDECHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,757
LCII: Dabani	BUSUMBA P.S.	BUSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,916
LCII: Dabani	DABANI BOYS P.S.	DABANI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,901
LCII: Dabani	DABANI GIRLS P.S.	DABANI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,150
LCII: Nangwe	NANGWE PARENTS	NANGWE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,171
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		139,820
LCII: Buteba	AMONIKAKINEI P.S	AMONIKAKINEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,910
LCII: Buteba	BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Buteba	BUTEBA P.S.	BUTEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,621
LCII: Buteba	KAYORO P.S	KAYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,597
LCII: Mawero	AKOBWAIT P.S	AKOBWAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,142
LCII: Mawero	ALUPE P.S	ALUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,034
LCII: Mawero	MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,838

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LCII: Mawero	Mawero P.S.	Mawero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,067
LCII: Mawero	OKAME P.S.	OKAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,914
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		82,453
LCII: Busime	BUBO P.S.	BUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,028
LCII: Busime	BULOOSI P.S.	BULOOSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Busime	BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,483
LCII: Mundindi	MUNDINDI P.S.	MUNDINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,229
LCII: Mundindi	SIHUBIRA P.S.	SIHUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,900
LCII: Rukaka	NANYUMA P.S.	NANYUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,783
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		81,821
LCII: Sikuda	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,695
LCII: Sikuda	HADADIRA P.S.	HADADIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,769
LCII: Sikuda	NAKoola P.S.	NAKoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,226
LCII: Sikuda	SIKUDA P.S.	SIKUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,671
LCII: Sikuda	TIIRA P.S.	TIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,461
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		96,735

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LCII: Busibembe	BUSIBEMBE P.S	BUSIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,406
LCII: Busibembe	BUSIGUMBA P.S.	BUSIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,522
LCII: Busibembe	BUYANGA P.S	BUYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,718
LCII: Buwembe	BUWEMBE P.S.	BUWEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Buyunda	BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,454
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		128,895
LCII: Bumunji	BUMUNJI P.S.	BUMUNJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: Bumunji	BUWALIRA P.S.	BUWALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,407
LCII: Busikho	BUSIKHO P.S.	BUSIKHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,014
LCII: Busikho	BUYIMINI P.S.	BUYIMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,975
LCII: Masinya	BUHUMWA P.S.	BUHUMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Masinya	BULECHA P.S	BULECHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,335
LCII: Masinya	BUSAMBA P.S.	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,684
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		144,324
LCII: Buhasaba	Magombe P.S.	Magombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,817
LCII: Buhasaba	Mukwanya P/S	Mukwanya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,544

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LCII: Buhehe	Buhehe P.S.	Buhehe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,600
LCII: Buhehe	Bunyadeti P.S.	Bunyadeti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,696
LCII: Buhehe	Bunyide P.S.	Bunyide P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,709
LCII: Buhehe	Nahayaka P.S.	Nahayaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,593
LCII: Bulwenge	Bukwala Primary School	Bukwala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Bulwenge	Bulwenge P.S.	Bulwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,042
LCII: Bulwenge	Busubo P.S.	Busubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,791
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		132,708
LCII: Buhatuba	Bubwohi P.S.	Bubwohi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,354
LCII: Buhatuba	Budandu P.S.	Budandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,521
LCII: Buhatuba	Bukalikha P.S.	Bukalikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,155
LCII: Kubo	BUKOBÉ P.S.	BUKOBÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,711
LCII: Kubo	Kubo P.S.	Kubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Masafu	Buwanda P/S	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,727
LCII: Masafu	Masafu P.S.	Masafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,300

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LCII: Mawanga	Budibya P.S.	Budibya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,727
LCII: Mawanga	MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Mawanga	Mukangu P.S.	Mukangu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,244
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		183,349
LCII: Butangasi	Buduli P.S.	Buduli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,422
LCII: Butangasi	Butangasi P.S.	Butangasi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,901
LCII: Butangasi	Sifuyo P.S.	Sifuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,820
LCII: Masaba	BUJWANGA P.S.	BUJWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,274
LCII: Masaba	BULENGI P.S.	BULENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,003
LCII: Masaba	Lwanikha P.S.	Lwanikha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,456
LCII: Masaba	Magale P.S.	Magale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Masaba	Masaba P.S.	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,583
LCII: Masaba	Masaba P.S.	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,256
LCII: Masaba	Namala P.S.	Namala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,217
LCII: Mbehenyi	BULOBI P.S.	BULOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,642

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LCII: Mbehenyi	Busonga P.S.	Busonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,868
LCII: Mbehenyi	Butacho P.S.	Butacho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,687
LCII: Mbehenyi	Makunda P.S.	Makunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,772
LCII: Mbehenyi	Mbehenyi P.S	Mbehenyi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,929
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		110,671
LCII: Busitema	BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,754
LCII: Busitema	MAKINA P.S.	MAKINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,168
LCII: Busitema	Nkanjo P.S.	Nkanjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,119
LCII: Busitema	SYAULE P.S.	SYAULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,045
LCII: Chawo	CHAWO P.S	CHAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,288
LCII: Chawo	NANGULU P.S.	NANGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,254
LCII: Habuleke	HABULEKE P.S.	HABULEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,067
LCII: Syanyonja	BUSITEMA P.S.	BUSITEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,975
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		68,611
LCII: Bubango	BUBANGO P.S.	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,420
LCII: Bubango	BUSINYWA P.S.	BUSINYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,090

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LCII: Bubango	HAMASANJA P.S.	HAMASANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,368
LCII: Buhobe	BUHOBE P.S.	BUHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,317
LCII: Buhobe	NASWESWE P.S	NASWESWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,416
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		46,700
LCII: Dadira	LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,777
LCII: Majanji	BULWANDE P.S	BULWANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,272
LCII: Majanji	MADUWA P.S.	MADUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,523
LCII: Majanji	MAJANJI P.S.	MAJANJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,128
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		141,752
LCII: Busiabala	Bukuhu P.S	Bukuhu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,189
LCII: Busiabala	BUSIABALA P.S	BUSIABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,021
LCII: Lunyo	Bulondani P.S	Bulondani P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,558
LCII: Lunyo	BWANIKHA P.S.	BWANIKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,883
LCII: Lunyo	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,135
LCII: Lunyo	LUNYO P.S	LUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,119

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LCII: Lunyo	Lwala Buyunda P.S.	Lwala Buyunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: Lunyo	Sirere P.S.	Sirere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,127
LCII: Nalwire	Bulekei P.S.	Bulekei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,833
LCII: Nalwire	Butenge P.S.	Butenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,281
LCII: Nekuku	Nekuku P.S.	Nekuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,074
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		105,904
LCII: Budimo	Bukobe Maboka P.S.	Bukobe Maboka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,580
LCII: Budimo	Dadira P.S.	Dadira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,848
LCII: Hasyule	Budimo P.S.	Budimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,061
LCII: Hasyule	Hasyule P.S.	Hasyule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,693
LCII: Lumino	Bukwekwe P.S.	Bukwekwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,667
LCII: Lumino	Sibiyirise P.S.	Sibiyirise P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,055
Total for LCIII: Missing Subcounty		County: Missing County		114,666
LCII: Missing Parish	Bubwibo P.S.	Bubwibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,275
LCII: Missing Parish	BUHOYA P.S.	BUHOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Missing Parish	Buwerero P.S.	Buwerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,698

VOTE: 825 Busia District

LCII: Missing Parish	BWANIKHA BAPTIST P.S	BWANIKHA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,742
LCII: Missing Parish	Nagabita P.S.	Nagabita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,717
LCII: Missing Parish	NAMASYOLO P.S.	NAMASYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,934
LCII: Missing Parish	NAMUNGODI P.S.	NAMUNGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,521
LCII: Missing Parish	NANYONI SITAMBOKO P.S	NANYONI SITAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,683
LCII: Missing Parish	Sidimbire Ps	SIDIMBIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,327

Total Cost of Capitation (Primary)	0	1,766,023	0	0	1,766,023
Total Cost of Education,Sports and skills	9,255,152	1,766,023	184,378	0	11,205,552
Total Cost of Human Capital Development	9,255,152	1,766,023	184,378	0	11,205,552
Total Cost of Pre-Primary and Primary Education	9,255,152	1,766,023	184,378	0	11,205,552

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	10,156	0	10,156
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				11,995
LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,838
LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,156
225204 Monitoring and Supervision of capital work	0	0	40,625	0	40,625

VOTE: 825 Busia District

Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		40,625
LCII: Sikuda	Sikuda SS	Facitation for Monitoring UGIFT project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	40,625
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)		7,353
LCII: South West (Physical)	Busia DLG H/Q	Facilitation for Monitoring SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,353
312121 Non-Residential Buildings - Acquisition		0	0	964,850
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		964,850
LCII: Sikuda	Sikuda Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	964,850
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		20,000
LCII: Busibembe	Busibembe P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		20,000
LCII: Bumunji	Buwalira P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		20,000
LCII: Masafu	Bubwohi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		20,000
LCII: Mbehenyi	Buloobi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		20,000
LCII: Lunyo	Bulondani P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total Cost of Assets and Facilities Management		0	0	1,015,631
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,575,824	0
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		54,256
LCII: Buteba	Kayoro SS	KAYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,256

VOTE: 825 Busia District

Total for LCIII: Busime Subcounty		County: Samia_Bugwe		37,776
LCII: Busime	Busiime SS	BUSIIME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,776
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		102,996
LCII: Buyunda	Buwembe SS	BUWEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,996
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		157,112
LCII: Masinya	Masinya SS	MASINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	157,112
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		100,412
LCII: Buhatuba	Bukalikha SS	BUKALIKHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,412
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		99,204
LCII: Masaba	Masaba College Busia	MASABA COLLEGE BUSIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,204
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		210,848
LCII: Busitema	Riverside	RIVERSIDE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,848
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		102,736
LCII: Majanji	Majanji SS	MAJANJI SEC. SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,736
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		87,284
LCII: Nekuku	Lunyo Hill High School	LUNYO HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,284
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		252,592
LCII: Lumino	Lumino High School	LUMINO H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	252,592
Total for LCIII: Missing Subcounty		County: Missing County		370,608
LCII: Missing Parish	Buhehe SS	BUHEHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,696

VOTE: 825 Busia District

LCII: Missing Parish	Buhobe SS	BUHOBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	286,912
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Total Cost of Capitation (Secondary)	0	1,575,824	0	0	1,575,824
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	5,520,501	0	0	0	5,520,501
Total Cost of Secondary Education Services	5,520,501	0	0	0	5,520,501
Total Cost of Education,Sports and skills	5,520,501	1,575,824	1,015,631	0	8,111,956
Total Cost of Human Capital Development	5,520,501	1,575,824	1,015,631	0	8,111,956
Total Cost of Secondary Education	5,520,501	1,575,824	1,015,631	0	8,111,956

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	833,644	0	0	0	833,644
Total Cost of Tertiary Education Services	833,644	0	0	0	833,644

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	260,188	0	0	260,188
Total for LCIII: Missing Subcounty	County: Missing County				260,188

LCII: Missing Parish	Lumino Community Polytechnic	LUMINO COMMUNITY POLY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	103,871
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LCII: Missing Parish	Nalwire Technical	NALWIRE TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	260,188	0	0	260,188
Total Cost of Education,Sports and skills	833,644	260,188	0	0	1,093,832
Total Cost of Human Capital Development	833,644	260,188	0	0	1,093,832
Total Cost of Skills Development	833,644	260,188	0	0	1,093,832

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 825 Busia District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	65,180	0	0	65,180
Total Cost of Inspection and Monitoring		0	65,180	0	0	65,180
Budget Output 320003 Assets and Facilities Management						
221002 Workshops, Meetings and Seminars		0	7,167	0	0	7,167
225204 Monitoring and Supervision of capital work		0	2,859	0	0	2,859
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				40,625
LCII: Sikuda	Sikuda SS	Facitation for Monitoring UGIFT project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			40,625
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				7,353
LCII: South West (Physical)	Busia DLG H/Q	Facilitation for Monitoring SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,353
227001 Travel inland		0	34,000	0	0	34,000
228001 Maintenance-Buildings and Structures		0	247,500	0	0	247,500
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				15,687
LCII: South West (Physical)	Busia DLG H/Q	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,687
228004 Maintenance-Other Fixed Assets		0	30,000	0	0	30,000
Total Cost of Assets and Facilities Management		0	321,526	0	0	321,526
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	34,000	0	0	34,000
Total Cost of Examinations and Assessments		0	34,000	0	0	34,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		83,727	0	0	0	83,727
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	3,914	0	0	3,914
221011 Printing, Stationery, Photocopying and Binding		0	2,663	0	0	2,663
227001 Travel inland		0	34,000	0	0	34,000

VOTE: 825 Busia District

Total Cost of Management of Education Services	83,727	50,577	0	0	134,304
Total Cost of Education,Sports and skills	83,727	471,283	0	0	555,010
Total Cost of Human Capital Development	83,727	471,283	0	0	555,010
Total Cost of Education&Sports Management and Inspection	83,727	471,283	0	0	555,010
Total Cost of Education	15,693,023	4,073,318	1,200,009	0	20,966,350

VOTE: 825 Busia District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	715,751	357,588
District Unconditional Grant Non-Wage	21,542	21,542
District Unconditional Grant Wage	209,404	209,404
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	356,250	106,642
Multi-Sectoral Transfers to LLGs_NonWage	108,555	0
Development Revenues	597,053	1,210,418
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	161,215	172,418
Other Transfers from Central Government	0	38,000
Multi-Sectoral Transfers to LLGs_Gou	435,838	0
Total Revenues Shares	1,312,804	1,568,006
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	209,404	209,404
Non Wage	506,347	148,184
Development Expenditure		
Domestic Development	409,614	1,210,418
External Financing	0	0
Total Expenditure	1,125,365	1,568,006

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

VOTE: 825 Busia District

211101 General Staff Salaries		209,404	0	0	0	209,404
Total Cost of Road Maintenance		209,404	0	0	0	209,404
Budget Output 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars		0	0	18,000	0	18,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				18,000
LCII: South West (Physical)	Busia District Headquarters	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			18,000
221008 Information and Communication Technology Supplies.		0	0	2,200	0	2,200
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				2,200
LCII: South West (Physical)	Busia District Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,200
LCII: South West (Physical)	Busia District Headquarters	ICT - Toner	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,200	0	1,200
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				1,200
LCII: South West (Physical)	Busia District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,200
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				1,200
LCII: South West (Physical)	Busia District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,200
224010 Protective Gear		0	0	1,000	0	1,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				1,000

VOTE: 825 Busia District

LCII: South West (Physical)	Busia District Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
225204 Monitoring and Supervision of capital work		0	047,9930	47,993
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)47,993		
LCII: South West (Physical)	Busia District Headquarters	Quality control	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	9,993
LCII: South West (Physical)	District wide	Monitoring, supervision, inspection, T.P.C meeting& BoQs preparation	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project	38,000
227001 Travel inland		0	099,8130	99,813
Total for LCIII:		County:26,400		
LCII:	Busia District Headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
LCII:	Busia District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,400
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)73,413		
LCII: South West (Physical)	Busia District Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	73,413
227004 Fuel, Lubricants and Oils		0	0377,4200	377,420
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)377,420		
LCII: South West (Physical)	Busia District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	377,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0100,0000	100,000
Total for LCIII:		County:100,000		
LCII:	Busia District Headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
312131 Roads and Bridges - Acquisition		0	0389,1740	389,174
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)389,174		

VOTE: 825 Busia District

LCII: South West (Physical)	Busia District Headquarters	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	389,174	
Total Cost of Road Rehabilitation	0	0	1,038,000	0	1,038,000
Total Cost of Transport Infrastructure and Services Development	209,404	0	1,038,000	0	1,247,404
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,400	0	0	11,400
221008 Information and Communication Technology Supplies.	0	3,874	0	0	3,874
221011 Printing, Stationery, Photocopying and Binding	0	2,763	0	0	2,763
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	33,712	0	0	33,712
227004 Fuel, Lubricants and Oils	0	27,094	0	0	27,094
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of District , Urban and Community Access Road Maintenance	0	106,642	0	0	106,642
Budget Output 260013 Infrastructure Planning					
223005 Electricity	0	11,742	0	0	11,742
223006 Water	0	4,800	0	0	4,800
227001 Travel inland	0	23,500	0	0	23,500
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
Total Cost of Infrastructure Planning	0	41,042	0	0	41,042
Total Cost of Transport Asset Management	0	147,684	0	0	147,684
Total Cost of Integrated Transport Infrastructure And Services	209,404	147,684	1,038,000	0	1,395,088
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 825 Busia District

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Community Access Roads	209,404	148,184	1,038,000	0	1,395,588

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 000003 Facilities Management						
227001 Travel inland		0	0	1,447	0	1,447
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				1,447
LCII: South West (Physical)	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,447
228001 Maintenance-Buildings and Structures		0	0	15,000	0	15,000
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				15,000
LCII: South West (Physical)	District Headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312121 Non-Residential Buildings - Acquisition		0	0	64,000	0	64,000
Total for LCIII: Busime Subcounty		County: Samia_Bugwe				32,000
LCII: Busime	Busime Sub-county	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,000
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe				32,000
LCII: Sikuda	Sikuda Sub-county	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,000
312139 Other Structures - Acquisition		0	0	91,971	0	91,971
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				91,971
LCII: South West (Physical)	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			91,971

VOTE: 825 Busia District

Total Cost of Facilities Management	0	0	172,418	0	172,418
Total Cost of Institutional Coordination	0	0	172,418	0	172,418
Total Cost of Sustainable Urbanisation And Housing	0	0	172,418	0	172,418
Total Cost of Engineering Services	0	0	172,418	0	172,418
Total Cost of Roads and Engineering	209,404	148,184	1,210,418	0	1,568,006

VOTE: 825 Busia District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,861	120,618
Programme Conditional Grant - Non Wage Recurrent	81,987	0
District Unconditional Grant Wage	41,874	37,527
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	81,091
Development Revenues	726,702	777,379
Programme Conditional Grant - Development	705,887	0
Transitional Conditional Grant - Development	14,815	0
Multi-Sectoral Transfers to LLGs_Gou	6,000	0
Programme Conditional Grant - Development	0	762,564
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	852,562	897,997

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,874	37,527
Non Wage	83,987	83,091
Development Expenditure		
Domestic Development	726,702	777,379
External Financing	0	0
Total Expenditure	852,562	897,997

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 825 Busia District

211101 General Staff Salaries	37,527	0	0	0	37,527
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	20,164	0	0	20,164
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	720	0	0	720
225204 Monitoring and Supervision of capital work	0	10,500	0	0	10,500
227001 Travel inland	0	35,453	0	0	35,453
227004 Fuel, Lubricants and Oils	0	4,105	0	0	4,105
228001 Maintenance-Buildings and Structures	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	4,224	0	0	4,224
Total Cost of Planning and Budgeting services	37,527	82,966	0	0	120,493
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	125	0	0	125
Total Cost of HIV/AIDS Mainstreaming	0	125	0	0	125
Budget Output 000063 Quality Assurance Systems					
225201 Consultancy Services-Capital	0	0	52,500	0	52,500
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe			3,500
LCII: Buwumba	Bukemu	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,500
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe			3,500
LCII: Buteba	Kateki C	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,500
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe			3,500
LCII: Buchicha	Buchicha A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,500

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Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		3,500
LCII: Buhubalo	Bubolwa W	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		3,500
LCII: Bumunji	Hadoda	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		3,500
LCII: Bulwenge	Buyuha	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		3,500
LCII: Mawanga	Bumayi	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		3,500
LCII: Butangasi	Sigalame B	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		3,500
LCII: Habuleke	Habuleke	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		3,500
LCII: Buhobe	Buhauli C	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		3,500
LCII: Dadira	Dadira	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		3,500
LCII: Nalwire	Busohoni	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		3,500
LCII: Lumino	Bubbala A	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe		3,500

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LCII: Buhoya Ward	Dabayere	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
Total for LCIII: Tiira Town Council		County: Samia_Bugwe		3,500		
LCII: Abochet Ward	Tiira B	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
225202 Environment Impact Assessment for Capital Works		0	0	6,216	0	6,216
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		6,216		
LCII: Mawanga	Buyosi	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,216		
227001 Travel inland		0	0	41,065	0	41,065
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		7,896		
LCII: Busia	Busiwondo	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,896		
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		13,050		
LCII: Mawero	Mawero East	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,050		
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		3,260		
LCII: Bwanikha	Dakha B	Travel Inland - Consultation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000		
LCII: Mundindi	Lwala A	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,260		
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		1,000		
LCII: Sikuda	Sikuda	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		642		
LCII: Buyunda	Magale	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	642		
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		402		
LCII: Busikho	Busikho W	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	402		
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		14,815		

VOTE: 825 Busia District

LCII: Buhasaba	Buhasaba	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
228001 Maintenance-Buildings and Structures		0	0	65,700
Total for LCIII:		County:		10,500
LCII:	Bubwibo	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
LCII:	Busikho P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
LCII:	Sireka	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		3,500
LCII: Nangwe	Nandere	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		3,500
LCII: Amonikakinei	Kayoro P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		3,500
LCII: Rukaka	Bulukuyi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		3,500
LCII: Sikuda	Asopotiot B	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		3,500
LCII: Busibembe	Busibembe	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		3,500

VOTE: 825 Busia District

LCII: Buhasaba	Busitenge	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		3,500
LCII: Kubo	Kubo P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		7,000
LCII: Mbehenyi	Bumera	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
LCII: Mbehenyi	Sibinduha	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		6,200
LCII: Busitema	Makina A	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,700
LCII: Chawo	Bugayi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		7,000
LCII: Bubango	Mukera	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
LCII: Bubango	Nanjere	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		7,000
LCII: Majanji	Bulwande A	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500

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LCII: Majanji	Namundiri A	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		3,500		
LCII: Lunyo	Sigumo	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
312129 Other Buildings other than dwellings - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		8,000		
LCII: Jjunge	Junge T/C	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total for LCIII: Masafu Town Council		County: Samia_Bugwe		8,000		
LCII: Missing Parish	MasafuT/C	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
312139 Other Structures - Acquisition		0	0	595,897	0	595,897
Total for LCIII: Dabani Subcounty		County: Samia_Bugwe		21,000		
LCII: Buyengo	Mumuli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000		
Total for LCIII: Buteba Subcounty		County: Samia_Bugwe		33,497		
LCII: Buteba	Kateki C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000		
LCII: Mawero	Mawero	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,497		
Total for LCIII: Busime Subcounty		County: Samia_Bugwe		268,400		
LCII: Bwanikha	Dakha B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	268,400		
Total for LCIII: Sikuda Subcounty		County: Samia_Bugwe		21,000		
LCII: Buchicha	Buchicha A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000		
Total for LCIII: Buyanga Subcounty		County: Samia_Bugwe		21,000		

VOTE: 825 Busia District

LCII: Buhubalo	Bubolwa W	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Masinya Subcounty		County: Samia_Bugwe		21,000
LCII: Bumunji	hadoda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Buhehe Subcounty		County: Samia_Bugwe		21,000
LCII: Bulwenge	Buyuha	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Masafu Subcounty		County: Samia_Bugwe		21,000
LCII: Mawanga	Bumayi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Masaba Subcounty		County: Samia_Bugwe		21,000
LCII: Masaba	Mapedo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Busitema Subcounty		County: Samia_Bugwe		21,000
LCII: Habuleke	Habuleke	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Bulumbi Subcounty		County: Samia_Bugwe		21,000
LCII: Buhobe	Buhauli C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Majanji Subcounty		County: Samia_Bugwe		21,000
LCII: Dadira	Mororoi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Lunyo Subcounty		County: Samia_Bugwe		21,000
LCII: Nalwire	Busohoni	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Lumino Subcounty		County: Samia_Bugwe		21,000
LCII: Lumino	Bubbala A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Namungodi Town Council		County: Samia_Bugwe		21,000

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LCII: Buhoya Ward	dabayere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total for LCIII: Tiira Town Council		County: Samia_Bugwe		21,000
LCII: Abochet Ward	Tiira B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
Total Cost of Quality Assurance Systems	0	0	777,379	0
Total Cost of Population Health, Safety and Management	37,527	83,091	777,379	0
Total Cost of Human Capital Development	37,527	83,091	777,379	0
Total Cost of Rural Water Supply and Sanitation	37,527	83,091	777,379	0
Total Cost of Water	37,527	83,091	777,379	0

VOTE: 825 Busia District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,583	276,171
District Unconditional Grant Non-Wage	13,759	13,759
District Unconditional Grant Wage	214,869	214,869
Locally Raised Revenues	7,750	7,750
Programme Conditional Grant - Non Wage Recurrent	30,205	39,793
Total Revenues Shares	266,583	276,171

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	214,869	214,869
Non Wage	51,714	61,302
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	266,583	276,171

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 825 Busia District

223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	600	0	0	600
224003 Agricultural Supplies and Services	0	6,276	0	0	6,276
227001 Travel inland	0	44,965	0	0	44,965
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	61,241	0	0	61,241
Total Cost of Environment and Natural Resources Management	0	61,241	0	0	61,241
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming	0	61	0	0	61
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	214,869	0	0	0	214,869
Total Cost of Land Information Management	214,869	0	0	0	214,869
Total Cost of Land Management	214,869	61	0	0	214,930
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	214,869	61,302	0	0	276,171
Total Cost of Natural Resources Management	214,869	61,302	0	0	276,171
Total Cost of Natural Resources	214,869	61,302	0	0	276,171

VOTE: 825 Busia District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,880	207,858
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
District Unconditional Grant Non-Wage	0	5,000
District Unconditional Grant Wage	110,652	133,630
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	179,880	207,858

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,652	133,630
Non Wage	69,228	74,228
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	179,880	207,858

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,320	0	0	1,320
227001 Travel inland	0	65,700	0	0	65,700
Total Cost of Inspection and Monitoring	0	69,020	0	0	69,020

VOTE: 825 Busia District

Total Cost of Enabling Environment	0	69,020	0	0	69,020
Total Cost of Private Sector Development	0	69,020	0	0	69,020
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	133,630	0	0	0	133,630
Total Cost of Recruitment services	133,630	0	0	0	133,630
Total Cost of Human Resource Management	133,630	0	0	0	133,630
Total Cost of Public Sector Transformation	133,630	0	0	0	133,630
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	208	0	0	208
Total Cost of HIV/AIDS Mainstreaming	0	208	0	0	208
Budget Output 440016 Promotion of Arts & crafts					
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,381	0	0	1,381
228002 Maintenance-Transport Equipment	0	2,619	0	0	2,619
Total Cost of Promotion of Arts & crafts	0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment	0	5,208	0	0	5,208
Total Cost of Community Mobilization And Mindset Change	0	5,208	0	0	5,208
Total Cost of Community Mobilisation	133,630	74,228	0	0	207,858
Total Cost of Community Based Services	133,630	74,228	0	0	207,858

VOTE: 825 Busia District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,702	157,452
District Unconditional Grant Non-Wage	54,938	54,938
District Unconditional Grant Wage	91,264	91,264
Locally Raised Revenues	21,500	11,250
Development Revenues	76,877	12,800
District Discretionary Equalisation Development Grant	12,800	12,800
Multi-Sectoral Transfers to LLGs _Gou	64,077	0
Total Revenues Shares	244,579	170,252

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	91,264	91,264
Non Wage	76,438	66,188
Development Expenditure		
Domestic Development	76,877	12,800
External Financing	0	0
Total Expenditure	244,579	170,252

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	157	0	0	157
Total Cost of HIV/AIDS Mainstreaming	0	157	0	0	157
Total Cost of Strengthening Accountability	0	157	0	0	157
Total Cost of Public Sector Transformation	0	157	0	0	157

VOTE: 825 Busia District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	91,264	0	0	0	91,264
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	12,726	0	0	12,726
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	91,264	30,671	0	0	121,935
Total Cost of Development Planning, Research, Evaluation and Statistics	91,264	30,671	0	0	121,935

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	3,060	4,000	0	7,060
Total for LCIII: Western Div (Physical)	County: Busia Municipal Council (Physical)				4,000
LCII: South West (Physical)	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000

Total Cost of Data Management and Dissemination	0	3,060	4,000	0	7,060
Total Cost of Resource Mobilization and Budgeting	0	3,060	4,000	0	7,060

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	0	0	20,000

VOTE: 825 Busia District

Total Cost of Oversight, Implementation, Coordination and Monitoring		0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	12,300	8,800	0	21,100
Total for LCIII: Western Div (Physical)		County: Busia Municipal Council (Physical)				8,800
LCII: South West (Physical)	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,800
Total Cost of Inspection and Monitoring		0	12,300	8,800	0	21,100
Total Cost of Accountability Systems and Service Delivery		0	12,300	8,800	0	21,100
Total Cost of Development Plan Implementation		91,264	66,031	12,800	0	170,095
Total Cost of Planning and Statistics		91,264	66,188	12,800	0	170,252
Total Cost of Planning		91,264	66,188	12,800	0	170,252

VOTE: 825 Busia District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,988	50,272
District Unconditional Grant Non-Wage	13,853	13,853
District Unconditional Grant Wage	26,135	26,419
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	49,988	50,272
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,135	26,419
Non Wage	23,853	23,853
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,988	50,272

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Institutional Coordination	0	50	0	0	50
Total Cost of Governance And Security	0	50	0	0	50
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 825 Busia District

211101 General Staff Salaries	26,419	0	0	0	26,419
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	20,203	0	0	20,203
Total Cost of Development and Management of Internal Audit and Controls	26,419	23,803	0	0	50,222
Total Cost of Accountability Systems and Service Delivery	26,419	23,803	0	0	50,222
Total Cost of Development Plan Implementation	26,419	23,803	0	0	50,222
Total Cost of Compliance	26,419	23,853	0	0	50,272
Total Cost of Internal Audit	26,419	23,853	0	0	50,272

VOTE: 825 Busia District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,712	46,689
Programme Conditional Grant - Non Wage Recurrent	13,840	13,817
District Unconditional Grant Wage	29,872	29,872
Locally Raised Revenues	3,000	3,000
Total Revenues Shares	46,712	46,689
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,872	29,872
Non Wage	16,840	16,817
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,712	46,689

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Market Surveillance Inspections	0	3,000	0	0	3,000
Total Cost of Enabling Environment	0	3,000	0	0	3,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 825 Busia District

227001 Travel inland	0	47	0	0	47
Total Cost of HIV/AIDS Mainstreaming	0	47	0	0	47
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	9,930	0	0	9,930
Total Cost of Product and Services Market Research	0	9,930	0	0	9,930
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,840	0	0	2,840
Total Cost of Trade Development	0	3,840	0	0	3,840
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,817	0	0	13,817
Total Cost of Private Sector Development	0	16,817	0	0	16,817
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	29,872	0	0	0	29,872
Total Cost of Administrative and Support Services	29,872	0	0	0	29,872
Total Cost of Institutional Coordination	29,872	0	0	0	29,872
Total Cost of Governance And Security	29,872	0	0	0	29,872
Total Cost of Commercial Services	29,872	16,817	0	0	46,689
Total Cost of Trade, Industry and Local Development	29,872	16,817	0	0	46,689