

VOTE: 704

Busia Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,599,888
o/w Higher Local Government	1,004,041
o/w Lower Local Government	595,847
Discretionary Government Transfers	6,449,983
o/w Higher Local Government	6,229,045
o/w Lower Local Government	220,938
Conditional Government Transfers	7,557,766
o/w Higher Local Government	7,557,766
o/w Lower Local Government	0
Other Government Transfers	658,173
o/w Higher Local Government	658,173
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	16,265,810
o/w Higher Local Government	15,449,025
o/w Lower Local Government	816,785

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		1,599,888
Animal and Crop Husbandry related Levies		31,604
Business licenses		140,880
Land Fees		48,000
Local Government owned Companies		10,000
Local Hotel Tax		60,000
Local Services Tax-Payable By Individuals		51,650
Market /Gate Charges		331,322
Other fees e.g. street parking fees		66,000
Other licenses		29,611
Property related Duties/Fees		206,000
Rent & Rates - Non-Produced Assets – from private entities		479,820
Vehicle Parking Fees		145,000
Discretionary Government Transfers		6,449,983
Urban Discretionary Equalisation Development Grant		5,367,153
Urban Unconditional Grant Wage		774,888
Urban Unconditional Non-Wage		307,942
Conditional Government Transfers		7,557,766
Programme Conditional Grant - Development		1,444,672
Programme Conditional Grant - Wage Recurrent		2,989,040
Sector Conditional Grant (Non-Wage)		3,124,055
Other Government Transfers		658,173
Support to PLE (UNEB)		7,500
Tax Payers Register Expansion Program (TREP)		12,000
Uganda Road Fund (URF)		545,641
Uganda Women Entrepreneurship Program(UWEP)		93,031
External Financing		0
N / A		
Total Revenues Shares		16,265,810

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	129,701	1,900	0	0	131,601
o/w: Wage:	88,000	0	0	0	88,000
Non-Wage Recurrent:	41,701	0	0	0	41,701
Development:	0	1,900	0	0	1,900
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	79,622	11,593	0	0	91,215
o/w: Wage:	46,800	0	0	0	46,800
Non-Wage Recurrent:	3,880	11,593	0	0	15,473
Development:	28,942	0	0	0	28,942
PRIVATE SECTOR DEVELOPMENT	62,817	37,000	0	0	99,818
o/w: Wage:	43,396	0	0	0	43,396
Non-Wage Recurrent:	10,340	37,000	0	0	47,340
Development:	9,082	0	0	0	9,082
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,407,298	411,642	571,028	0	6,389,967
o/w: Wage:	205,640	0	0	0	205,640
Non-Wage Recurrent:	15,260	0	571,028	0	586,288
Development:	5,186,398	411,642	0	0	5,598,039
DIGITAL TRANSFORMATION	6,147	0	0	0	6,147
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	6,147	0	0	0	6,147
HUMAN CAPITAL DEVELOPMENT	2,747,066	116,058	7,500	0	2,870,624
o/w: Wage:	1,981,743	0	0	0	1,981,743
Non-Wage Recurrent:	765,323	51,253	7,500	0	824,076
Development:	0	64,805	0	0	64,805
PUBLIC SECTOR TRANSFORMATION	2,596,944	345,664	0	0	2,942,608
o/w: Wage:	175,124	0	0	0	175,124
Non-Wage Recurrent:	2,412,613	265,664	0	0	2,678,277
Development:	9,207	80,000	0	0	89,207
COMMUNITY MOBILIZATION AND MINDSET CHANGE	72,353	13,900	93,031	0	179,284
o/w: Wage:	25,118	0	0	0	25,118

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	26,956	5,000	93,031	0	124,987
Development:	20,279	8,900	0	0	29,179
GOVERNANCE AND SECURITY	157,046	172,708	0	0	329,754
o/w: Wage:	75,652	0	0	0	75,652
Non-Wage Recurrent:	81,395	150,708	0	0	232,103
Development:	0	22,000	0	0	22,000
DEVELOPMENT PLAN IMPLEMENTATION	123,280	82,421	12,000	0	217,701
o/w: Wage:	22,777	0	0	0	22,777
Non-Wage Recurrent:	59,395	70,994	12,000	0	142,389
Development:	41,108	11,427	0	0	52,535
Grand Total	11,382,275	1,192,885	683,559	0	13,258,719
Grand Total Wage	2,664,249	0	0	0	2,664,249
Grand Total Non-Wage Recurrent	3,416,863	592,212	683,559	0	4,692,635
Grand Total Development	5,301,162	600,673	0	0	5,901,835

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,942,608
o/w Higher Local Government	2,832,590
o/w Lower Local Government	110,018
Finance	164,157
o/w Higher Local Government	126,636
o/w Lower Local Government	37,521
Statutory bodies	329,754
o/w Higher Local Government	226,884
o/w Lower Local Government	102,870
Production and Marketing	137,748
o/w Higher Local Government	135,848
o/w Lower Local Government	1,900
Health	198,118
o/w Higher Local Government	72,812
o/w Lower Local Government	125,305
Education	2,672,506
o/w Higher Local Government	2,664,446
o/w Lower Local Government	8,060
Roads and Engineering	6,389,967
o/w Higher Local Government	6,104,701
o/w Lower Local Government	285,266
Natural Resources	91,215
o/w Higher Local Government	89,215
o/w Lower Local Government	2,000
Community Based Services	179,284
o/w Higher Local Government	156,385
o/w Lower Local Government	22,899
Planning	20,767
o/w Higher Local Government	20,767
o/w Lower Local Government	0
Internal Audit	32,777
o/w Higher Local Government	32,777
o/w Lower Local Government	0
Trade, Industry and Local Development	99,818
o/w Higher Local Government	99,818

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	13,258,719
o/w Higher Local Government	12,562,880
o/w: Wage:	2,664,249
Non-Wage Recurrent:	4,388,538
Domestic Devt:	5,510,093
External Financing:	0
o/w Lower Local Government	695,839
o/w: Wage:	0
Non-Wage Recurrent:	304,096
Domestic Devt:	391,743
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,895,258
Urban Unconditional Grant Wage	175,124
Urban Unconditional Non-Wage	66,717
Locally Raised Revenues	212,668
Multi-Sectoral Transfers to LLGs_NonWage	112,668
Sector Conditional Grant (Non-Wage)	2,328,081
Development Revenues	298,606
Urban Discretionary Equalisation Development Grant	87,629
Locally Raised Revenues	80,000
Multi-Sectoral Transfers to LLGs_Gou	130,978
Total Revenues Shares	3,193,865
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	175,124
Non Wage	2,678,278
Development Expenditure	
Domestic Development	89,207
External Financing	0
Total Expenditure	2,942,609

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
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 000024 Compliance and Enforcement Services					
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600

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224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227001 Travel inland	0	4,900	0	0	4,900
Total Cost of Compliance and Enforcement Services	0	8,000	0	0	8,000
Total Cost of Strengthening Accountability	0	8,000	0	0	8,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	175,124	0	0	0	175,124
221003 Staff Training	0	2,999	0	0	2,999
221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,006	0	0	4,006
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	175,124	16,968	0	0	192,092
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	134,853	0	0	134,853
273105 Gratuity	0	2,185,337	0	0	2,185,337
352880 Salary Arrears Budgeting	0	7,891	0	0	7,891
Total Cost of Implementation of Pension Reforms	0	2,328,081	0	0	2,328,081
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,623	0	0	23,623
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	28,893	0	0	28,893
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,007	0	0	1,007
222002 Postage and Courier	0	100	0	0	100
223004 Guard and Security services	0	25,200	0	0	25,200
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	3,000	0	0	3,000

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223901 Rent-(Produced Assets) to other govt. units	0	15,600	0	0	15,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	25,000	0	0	25,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,993	0	0	7,993
273102 Incapacity, death benefits and funeral expenses	0	5,001	0	0	5,001
312212 Light Vehicles - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Western Div			County: Busia Municipal Council		80,000
LCII: South West	Light vehicles - Pickups	Source: Locally Raised Revenues			80,000
Total Cost of Development and Operationalion of Human Resource System	0	159,417	80,000	0	239,417
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Public Service Performance management	0	42,000	0	0	42,000
Budget Output 390018 Statutory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Statutory Services	0	15,000	0	0	15,000
Total Cost of Human Resource Management	175,124	2,569,466	80,000	0	2,824,590
Total Cost of PUBLIC SECTOR TRANSFORMATION	175,124	2,577,466	80,000	0	2,832,590
Total Cost of Administration and Management	175,124	2,577,466	80,000	0	2,832,590
Total Cost of Administration	175,124	2,577,466	80,000	0	2,832,590

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

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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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,280	0	0	5,280
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	7,760	0	0	7,760
221009 Welfare and Entertainment	0	4,756	0	0	4,756
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223004 Guard and Security services	0	3,400	0	0	3,400
223005 Electricity	0	550	0	0	550
223006 Water	0	530	0	0	530
223901 Rent-(Produced Assets) to other govt. units	0	9,600	0	0	9,600
227001 Travel inland	0	16,436	0	0	16,436
227004 Fuel, Lubricants and Oils	0	6,020	0	0	6,020
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	68,888	0	0	68,888
Total Cost of Human Resource Management	0	68,888	0	0	68,888
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	68,888	0	0	68,888
Total Cost of Administration and Management	0	68,888	0	0	68,888
Total Cost of 237713 Western Div	0	68,888	0	0	68,888

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,560	3,000	0	7,560
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900

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221009 Welfare and Entertainment	0	2,071	0	0	2,071
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	637	0	0	637
227001 Travel inland	0	4,000	6,207	0	10,206
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	31,923	9,207	0	41,130
Total Cost of Human Resource Management	0	31,923	9,207	0	41,130
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	31,923	9,207	0	41,130
Total Cost of Administration and Management	0	31,923	9,207	0	41,130
Total Cost of 237714 Eastern Div	0	31,923	9,207	0	41,130

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	226,013
Urban Unconditional Grant Wage	78,919
Urban Unconditional Non-Wage	44,000
Locally Raised Revenues	65,000
Other Transfers from Central Government	12,000
Multi-Sectoral Transfers to LLGs _NonWage	26,094
Development Revenues	41,063
Urban Discretionary Equalisation Development Grant	29,636
Multi-Sectoral Transfers to LLGs _Gou	11,427
Total Revenues Shares	267,076
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	123,094
Development Expenditure	
Domestic Development	41,063
External Financing	0
Total Expenditure	164,157

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
227001 Travel inland	0	0	29,636	0	29,636
Total for LCIII: Western Div	County: Busia Municipal Council				29,636
LCII: South West	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant			29,636

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Total Cost of Finance and Accounting	0	5,000	29,636	0	34,636
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	0	36,800	0	0	36,800
Total Cost of Resource Mobilization and Budgeting	0	41,800	29,636	0	71,436
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Programme Working Group Secretariat Services	0	12,000	0	0	12,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	12,000	0	0	12,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

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Total Cost of Inspection and Monitoring	0	13,200	0	0	13,200
Total Cost of Accountability Systems and Service Delivery	0	43,200	0	0	43,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	97,000	29,636	0	126,636
Total Cost of Financial Management and Accountability (LG)	0	97,000	29,636	0	126,636
Total Cost of Finance	0	97,000	29,636	0	126,636

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	0	5,942	0	5,942
Total Cost of Finance and Accounting	0	0	5,942	0	5,942
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	9,100	0	0	9,100
Total Cost of Data Management and Dissemination	0	9,100	0	0	9,100
Total Cost of Resource Mobilization and Budgeting	0	9,100	5,942	0	15,042
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	2,160	0	0	2,160
221008 Information and Communication Technology Supplies.	0	1,054	0	0	1,054
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	4,480	0	0	4,480
Total Cost of Management of Government Accounts	0	11,994	0	0	11,994
Total Cost of Accountability Systems and Service Delivery	0	11,994	0	0	11,994
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,094	5,942	0	27,036
Total Cost of Financial Management and Accountability (LG)	0	21,094	5,942	0	27,036
Total Cost of 237713 Western Div	0	21,094	5,942	0	27,036

Subcounty / Town Council / Division: 237714 Eastern Div

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Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,685	0	1,685
221009 Welfare and Entertainment	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	1,800
Total Cost of Finance and Accounting	0	0	5,485	0	5,485
Total Cost of Resource Mobilization and Budgeting	0	0	5,485	0	5,485
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	5,485	0	10,485
Total Cost of Financial Management and Accountability (LG)	0	5,000	5,485	0	10,485
Total Cost of 237714 Eastern Div	0	5,000	5,485	0	10,485

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	323,974
Urban Unconditional Grant Wage	75,652
Urban Unconditional Non-Wage	75,452
Locally Raised Revenues	92,000
Multi-Sectoral Transfers to LLGs_NonWage	80,870
Development Revenues	22,000
Multi-Sectoral Transfers to LLGs_Gou	22,000
Total Revenues Shares	345,974
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	75,652
Non Wage	232,103
Development Expenditure	
Domestic Development	22,000
External Financing	0
Total Expenditure	329,754

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Legislation and Oversight					
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 000005 Human Resource Management					
211101 General Staff Salaries	75,652	0	0	0	75,652
Total Cost of Human Resource Management	75,652	0	0	0	75,652
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000011 Communication and Public Relations					
211107 Boards, Committees and Council Allowances	0	68,780	0	0	68,780

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Total Cost of Communication and Public Relations	0	68,780	0	0	68,780
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	11,000	0	0	11,000
Total Cost of Institutional Coordination	75,652	84,992	0	0	160,644
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	66,240	0	0	66,240
Total Cost of Capacity Strengthening	0	66,240	0	0	66,240
Total Cost of Policy and Legislation Processes	0	66,240	0	0	66,240
Total Cost of GOVERNANCE AND SECURITY	75,652	151,232	0	0	226,884
Total Cost of Legislation and Oversight	75,652	151,232	0	0	226,884
Total Cost of Statutory bodies	75,652	151,232	0	0	226,884

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,589	0	0	44,589
221009 Welfare and Entertainment	0	8,040	0	0	8,040
Total Cost of Inspection and Monitoring	0	52,629	0	0	52,629
Total Cost of Security	0	52,629	0	0	52,629
Total Cost of GOVERNANCE AND SECURITY	0	52,629	0	0	52,629
Total Cost of Legislation and Oversight	0	52,629	0	0	52,629
Total Cost of 237713 Western Div	0	52,629	0	0	52,629

Subcounty / Town Council / Division: 237714 Eastern Div

VOTE: 704

Busia Municipal Council

Service Area 10 Legislation and Oversight

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,241	22,000	0	50,241
Total Cost of Inspection and Monitoring	0	28,241	22,000	0	50,241
Total Cost of Access to Justice	0	28,241	22,000	0	50,241
Total Cost of GOVERNANCE AND SECURITY	0	28,241	22,000	0	50,241
Total Cost of Legislation and Oversight	0	28,241	22,000	0	50,241
Total Cost of 237714 Eastern Div	0	28,241	22,000	0	50,241

VOTE: 704 Busia Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,701
Programme Conditional Grant - Wage Recurrent	88,000
Programme Conditional Grant - Non Wage Recurrent	41,701
Development Revenues	8,047
Programme Conditional Grant - Development	6,147
Multi-Sectoral Transfers to LLGs_Gou	1,900
Total Revenues Shares	137,748
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	88,000
Non Wage	41,701
Development Expenditure	
Domestic Development	9,947
External Financing	0
Total Expenditure	139,648

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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	88,000	0	0	0	88,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Extension services	88,000	12,600	0	0	100,600
Total Cost of Institutional Strengthening and Coordination	88,000	12,600	0	0	100,600
Total Cost of AGRO-INDUSTRIALIZATION	88,000	12,600	0	0	100,600
Total Cost of Agricultural Extension	88,000	12,600	0	0	100,600

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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

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					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Total Cost of Institutional Strengthening and Coordination	0	8,000	0	0	8,000
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,243	0	0	6,243
227001 Travel inland	0	4,858	0	0	4,858
Total Cost of Coffee Productivity Management	0	11,101	0	0	11,101
Total Cost of Agricultural Production and Productivity	0	11,101	0	0	11,101
Total Cost of AGRO-INDUSTRIALIZATION	0	19,101	0	0	19,101
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300013 Parish Development Model Equipment					
312229 Other ICT Equipment - Acquisition	0	0	6,147	0	6,147
Total Cost of Parish Development Model Equipment	0	0	6,147	0	6,147
Total Cost of E-Services	0	0	6,147	0	6,147
Total Cost of DIGITAL TRANSFORMATION	0	0	6,147	0	6,147
Total Cost of Agricultural Production	0	19,101	6,147	0	25,248

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001
227001 Travel inland	0	7,999	0	0	7,999
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

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Busia Municipal Council

Total Cost of Agricultural Production and Productivity	0	10,000	0	0	10,000
Total Cost of AGRO-INDUSTRIALIZATION	0	10,000	0	0	10,000
Total Cost of Agricultural Value Chain Services	0	10,000	0	0	10,000
Total Cost of Production and Marketing	88,000	41,701	6,147	0	135,848

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	0	1,900	0	1,900
Total Cost of Extension services	0	0	1,900	0	1,900
Total Cost of Institutional Strengthening and Coordination	0	0	1,900	0	1,900
Total Cost of AGRO-INDUSTRIALIZATION	0	0	1,900	0	1,900
Total Cost of Agricultural Extension	0	0	1,900	0	1,900
Total Cost of 237714 Eastern Div	0	0	1,900	0	1,900

VOTE: 704 Busia Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,111,757
Programme Conditional Grant - Wage Recurrent	963,960
Programme Conditional Grant - Non Wage Recurrent	75,708
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	20,000
Multi-Sectoral Transfers to LLGs _NonWage	49,089
Development Revenues	1,344,768
Programme Conditional Grant - Development	1,284,363
Multi-Sectoral Transfers to LLGs _Gou	60,405
Total Revenues Shares	2,456,525
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	170,990
Development Expenditure	
Domestic Development	120,809
External Financing	0
Total Expenditure	291,799

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	3,549	0	0	3,549
Total Cost of Prevention and Rehabilitaion services	0	7,249	0	0	7,249
Budget Output 320165 Primary Health care services					
263402 Transfer to Other Government Units	0	65,465	0	0	65,465

VOTE: 704 Busia Municipal Council

Total Cost of Primary Health care services	0	65,465	0	0	65,465
Total Cost of Population Health, Safety and Management	0	72,714	0	0	72,714
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	72,714	0	0	72,714
Total Cost of Primary HealthCare	0	72,714	0	0	72,714
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

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					
221002 Workshops, Meetings and Seminars	0	99	0	0	99
Total Cost of HIV/AIDS Mainstreaming	0	99	0	0	99
Total Cost of Population Health, Safety and Management	0	99	0	0	99
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	99	0	0	99
Total Cost of Health Management and Supervision	0	99	0	0	99
Total Cost of Health	0	72,812	0	0	72,812

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,072	0	0	9,072
221002 Workshops, Meetings and Seminars	0	0	1,200	0	1,200
221008 Information and Communication Technology Supplies.	0	0	1,200	0	1,200
224001 Medical Supplies and Services	0	0	2,000	0	2,000
227001 Travel inland	0	2,140	0	0	2,140
227004 Fuel, Lubricants and Oils	0	17,440	0	0	17,440
Total Cost of Primary Health care services	0	28,652	4,400	0	33,052
Total Cost of Population Health, Safety and Management	0	28,652	4,400	0	33,052
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	28,652	4,400	0	33,052

VOTE: 704 Busia Municipal Council

Total Cost of Primary HealthCare	0	28,652	4,400	0	33,052
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Subcounty / Town Council / Division: 237713 Western Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,888	5,400	0	11,288
221002 Workshops, Meetings and Seminars	0	0	1,200	0	1,200
221008 Information and Communication Technology Supplies.	0	1,122	0	0	1,122
221009 Welfare and Entertainment	0	500	0	0	500
223001 Property Management Expenses	0	0	1,360	0	1,360
227001 Travel inland	0	3,760	2,318	0	6,078
227004 Fuel, Lubricants and Oils	0	0	24,222	0	24,222
Total Cost of Inspection and Monitoring	0	11,270	34,500	0	45,770
Total Cost of Labour and employment services	0	11,270	34,500	0	45,770
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	11,270	34,500	0	45,770
Total Cost of Health Management and Supervision	0	11,270	34,500	0	45,770
Total Cost of 237713 Western Div	0	39,922	38,900	0	78,822

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,872	0	0	2,872
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Prevention and Rehabilitaion services	0	6,872	0	0	6,872
Total Cost of Population Health, Safety and Management	0	6,872	0	0	6,872
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,872	0	0	6,872
Total Cost of Primary HealthCare	0	6,872	0	0	6,872

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Busia Municipal Council

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	25,905	0	29,405
223001 Property Management Expenses	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
224011 Research Expenses	0	1,835	0	0	1,835
227001 Travel inland	0	2,799	0	0	2,799
227004 Fuel, Lubricants and Oils	0	3,073	0	0	3,073
Total Cost of Inspection and Monitoring	0	13,707	25,905	0	39,611
Total Cost of Labour and employment services	0	13,707	25,905	0	39,611
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	13,707	25,905	0	39,611
Total Cost of Health Management and Supervision	0	13,707	25,905	0	39,611
Total Cost of 237714 Eastern Div	0	20,579	25,905	0	46,483

VOTE: 704 Busia Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,655,072
Programme Conditional Grant - Wage Recurrent	1,937,080
Programme Conditional Grant - Non Wage Recurrent	657,769
Urban Unconditional Grant Wage	44,663
Other Transfers from Central Government	7,500
Multi-Sectoral Transfers to LLGs _NonWage	8,060
Development Revenues	154,161
Programme Conditional Grant - Development	154,161
Total Revenues Shares	2,809,233
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,981,743
Non Wage	664,801
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	2,646,544

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 320157 Primary Education Services					
211101 General Staff Salaries	1,241,445	0	0	0	1,241,445
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Primary Education Services	1,241,445	7,500	0	0	1,248,945
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	180,035	0	0	180,035
Total for LCIII: Western Div	County: Busia Municipal Council				86,248

VOTE: 704 Busia Municipal Council

LCII: North B	Busia MC	Buchicha Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	30,736		
LCII: South West	Kisenyi B	Busia Integrated Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	18,941		
LCII: South West	Madibira A	Madibira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	36,571		
Total for LCIII: Eastern Div		County: Busia Municipal Council		67,003		
LCII: Central	Busia MC	Busia Border Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	20,586		
LCII: North East A	Arubaine A	Arubaine Islamic Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	23,680		
LCII: South East	Marachi C	Marachi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	22,738		
Total for LCIII: Missing Subcounty		County: Missing County		26,784		
LCII: Missing Parish	North E B	Mawero East Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	26,784		
Total Cost of Capitation (Primary)		0	180,035	0	0	180,035
Total Cost of Education,Sports and skills		1,241,445	187,535	0	0	1,428,981
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1	0	0	1
Total Cost of Capacity Strengthening		0	1	0	0	1
Total Cost of Labour and employment services		0	1	0	0	1
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,241,445	187,536	0	0	1,428,982
Total Cost of Pre-Primary and Primary Education		1,241,445	187,536	0	0	1,428,982
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	450,832	0	0	450,832
Total for LCIII: Western Div		County: Busia Municipal Council				450,832
LCII: South West	Kisenyi B	BUSIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			450,832
Total Cost of Capitation (Secondary)		0	450,832	0	0	450,832
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		695,634	0	0	0	695,634
Total Cost of Secondary Education Services		695,634	0	0	0	695,634
Total Cost of Education,Sports and skills		695,634	450,832	0	0	1,146,466

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SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,208	0	0	10,208
Total Cost of Capacity Strengthening	0	10,208	0	0	10,208
Total Cost of Labour and employment services	0	10,208	0	0	10,208
Total Cost of HUMAN CAPITAL DEVELOPMENT	695,634	461,040	0	0	1,156,675
Total Cost of Secondary Education	695,634	461,040	0	0	1,156,675

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Gender Mainstreaming services	0	500	0	0	500
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,882	0	0	12,882
Total Cost of Inspection and Monitoring	0	12,882	0	0	12,882
Budget Output 120007 Support Services					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
Total Cost of Support Services	0	2,500	0	0	2,500
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	1	0	0	1
Total Cost of Assets and Facilities Management	0	1	0	0	1
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	0	0	8,500
Total Cost of Examinations and Assessments	0	8,500	0	0	8,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	44,663	0	0	0	44,663
Total Cost of Management of Education Services	44,663	0	0	0	44,663
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	5,700	0	0	5,700
221012 Small Office Equipment	0	44	0	0	44

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227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	9,744	0	0	9,744
Total Cost of Education,Sports and skills	44,663	34,127	0	0	78,790
Total Cost of HUMAN CAPITAL DEVELOPMENT	44,663	34,127	0	0	78,790
Total Cost of Education&Sports Management and Inspection	44,663	34,127	0	0	78,790
Total Cost of Education	1,981,743	682,703	0	0	2,664,446

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350	0	0	350
221008 Information and Communication Technology Supplies.	0	160	0	0	160
227001 Travel inland	0	2,250	0	0	2,250
Total Cost of Inspection and Monitoring	0	2,760	0	0	2,760
Total Cost of Labour and employment services	0	2,760	0	0	2,760
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,760	0	0	2,760
Total Cost of Pre-Primary and Primary Education	0	2,760	0	0	2,760
Total Cost of 237713 Western Div	0	2,760	0	0	2,760

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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	5,300	0	0	5,300
Total Cost of Inspection and Monitoring	0	5,300	0	0	5,300
Total Cost of Education,Sports and skills	0	5,300	0	0	5,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,300	0	0	5,300

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Total Cost of Pre-Primary and Primary Education	0	5,300	0	0	5,300
Total Cost of 237714 Eastern Div	0	5,300	0	0	5,300

VOTE: 704 Busia Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	791,928
Urban Unconditional Grant Wage	205,640
Urban Unconditional Non-Wage	5,386
Locally Raised Revenues	20,000
Other Transfers from Central Government	545,641
Multi-Sectoral Transfers to LLGs_NonWage	15,260
Development Revenues	5,598,039
Urban Discretionary Equalisation Development Grant	5,046,060
Locally Raised Revenues	281,973
Multi-Sectoral Transfers to LLGs_Gou	270,006
Total Revenues Shares	6,389,967
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	205,640
Non Wage	586,288
Development Expenditure	
Domestic Development	5,598,039
External Financing	0
Total Expenditure	6,389,967

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	259,386	0	0	259,386
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	7,920	0	0	7,920
221011 Printing, Stationery, Photocopying and Binding	0	2,880	0	0	2,880

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221017 Membership dues and Subscription fees.	0	4,320	0	0	4,320
224010 Protective Gear	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	7,020	0	0	7,020
227001 Travel inland	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	217,821	0	0	217,821
228002 Maintenance-Transport Equipment	0	21,600	0	0	21,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	0	0	32,000
Total Cost of Road Maintenance	0	571,028	0	0	571,028
Total Cost of Transport Infrastructure and Services Development	0	571,028	0	0	571,028
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	205,640	0	0	0	205,640
Total Cost of District , Urban and Community Access Road Maintenance	205,640	0	0	0	205,640
Budget Output 260009 Road Maintenance					
221001 Advertising and Public Relations	0	0	7,390	0	7,390
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	10,050	0	10,050
227001 Travel inland	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	5,298,194	0	5,298,194
Total Cost of Road Maintenance	0	0	5,328,034	0	5,328,034
Total Cost of Transport Asset Management	205,640	0	5,328,034	0	5,533,674
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	205,640	571,028	5,328,034	0	6,104,701
Total Cost of Community Access Roads	205,640	571,028	5,328,034	0	6,104,701
Total Cost of Roads and Engineering	205,640	571,028	5,328,034	0	6,104,701

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	968	0	968
263306 Urban Discretionary Development Equalization Grant	0	0	56,000	0	56,000
Total Cost of Infrastructure Development and Management	0	0	56,968	0	56,968
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9	0	9
312139 Other Structures - Acquisition	0	0	125,587	0	125,587
Total Cost of Road Maintenance	0	0	125,596	0	125,596
Total Cost of Transport Infrastructure and Services Development	0	0	182,564	0	182,564
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	182,564	0	182,564
Total Cost of Community Access Roads	0	0	182,564	0	182,564
Total Cost of 237713 Western Div	0	0	182,564	0	182,564

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,260	0	0	3,260
263302 Urban Unconditional Grant-Non-Wage	0	12,000	0	0	12,000
Total Cost of Infrastructure Development and Management	0	15,260	0	0	15,260
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,376	0	3,376
227004 Fuel, Lubricants and Oils	0	0	4,066	0	4,066
228004 Maintenance-Other Fixed Assets	0	0	16,000	0	16,000
263306 Urban Discretionary Development Equalization Grant	0	0	64,000	0	64,000
Total Cost of Road Maintenance	0	0	87,442	0	87,442
Total Cost of Transport Infrastructure and Services Development	0	15,260	87,442	0	102,702

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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,260	87,442	0	102,702
Total Cost of Community Access Roads	0	15,260	87,442	0	102,702
Total Cost of 237714 Eastern Div	0	15,260	87,442	0	102,702

VOTE: 704 Busia Municipal Council

Water

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

N / A

N / A

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

VOTE: 704 Busia Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	77,200
Urban Unconditional Grant Wage	46,800
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	24,400
Multi-Sectoral Transfers to LLGs_NonWage	2,000
Development Revenues	28,942
Urban Discretionary Equalisation Development Grant	28,942
Total Revenues Shares	106,142
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	46,800
Non Wage	15,473
Development Expenditure	
Domestic Development	28,942
External Financing	0
Total Expenditure	91,215

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	46,800	0	0	0	46,800
312231 Office Equipment - Acquisition	0	0	28,942	0	28,942
Total Cost of Planning and Budgeting services	46,800	0	28,942	0	75,742
Total Cost of Environment and Natural Resources Management	46,800	0	28,942	0	75,742
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	873	0	0	873

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221008 Information and Communication Technology Supplies.	0	1,390	0	0	1,390
221009 Welfare and Entertainment	0	3,134	0	0	3,134
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440
227001 Travel inland	0	4,416	0	0	4,416
227004 Fuel, Lubricants and Oils	0	2,220	0	0	2,220
Total Cost of Planning and Budgeting services	0	13,473	0	0	13,473
Total Cost of Water Resources Management	0	13,473	0	0	13,473
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	46,800	13,473	28,942	0	89,215
Total Cost of Natural Resources Management	46,800	13,473	28,942	0	89,215
Total Cost of Natural Resources	46,800	13,473	28,942	0	89,215

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land 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
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 237714 Eastern Div	0	2,000	0	0	2,000

VOTE: 704 Busia Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	153,235
Programme Conditional Grant - Non Wage Recurrent	13,456
Urban Unconditional Grant Wage	25,118
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	93,031
Multi-Sectoral Transfers to LLGs_NonWage	13,630
Development Revenues	29,179
Urban Discretionary Equalisation Development Grant	16,780
Multi-Sectoral Transfers to LLGs_Gou	12,399
Total Revenues Shares	182,414
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,118
Non Wage	35,086
Development Expenditure	
Domestic Development	29,179
External Financing	0
Total Expenditure	89,383

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	25,118	0	0	0	25,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,231	0	0	2,231
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440

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221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	200	0	0	200
223006 Water	0	300	0	0	300
227001 Travel inland	0	3,982	0	0	3,982
Total for LCIII: Western Div	County: Busia Municipal Council				9,648
LCII: South West	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			9,648
227004 Fuel, Lubricants and Oils	0	1,003	0	0	1,003
Total for LCIII: Western Div	County: Busia Municipal Council				727
LCII: North B	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant			727
282101 Donations	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	25,118	21,456	0	0	46,574
Total Cost of Strengthening institutional support	25,118	21,456	0	0	46,574
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	25,118	21,456	0	0	46,574
Total Cost of Community Mobilisation	25,118	21,456	0	0	46,574
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	2,581	0	2,581
Total Cost of HIV/AIDS Mainstreaming	0	0	2,581	0	2,581
Total Cost of Community sensitization and empowerment	0	0	2,581	0	2,581
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	0	3,824	0	3,824
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300

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227001 Travel inland	0	2,647	9,648	0	12,295
Total for LCIII: Western Div	County: Busia Municipal Council				9,648
LCII: South West	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			9,648
227004 Fuel, Lubricants and Oils	0	1,500	727	0	2,227
Total for LCIII: Western Div	County: Busia Municipal Council				727
LCII: North B	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant			727
228002 Maintenance-Transport Equipment	0	600	0	0	600
282101 Donations	0	82,784	0	0	82,784
Total Cost of Inspection and Monitoring	0	93,031	14,199	0	107,230
Total Cost of Strengthening institutional support	0	93,031	14,199	0	107,230
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	93,031	16,780	0	109,811
Total Cost of Empowerment and Mindset Change	0	93,031	16,780	0	109,811
Total Cost of Community Based Services	25,118	114,487	16,780	0	156,385

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
227001 Travel inland	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,999	0	1,999
Total Cost of Inspection and Monitoring	0	0	4,999	0	4,999
Total Cost of Strengthening institutional support	0	0	4,999	0	4,999
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	4,999	0	4,999
Total Cost of Community Mobilisation	0	0	4,999	0	4,999
Total Cost of 237713 Western Div	0	0	4,999	0	4,999

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 704 Busia Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
221002 Workshops, Meetings and Seminars	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Promotion of Arts & crafts	0	500	7,400	0	7,900
Total Cost of Community sensitization and empowerment	0	500	7,400	0	7,900
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,500	7,400	0	17,900
Total Cost of Community Mobilisation	0	10,500	7,400	0	17,900
Total Cost of 237714 Eastern Div	0	10,500	7,400	0	17,900

VOTE: 704 Busia Municipal Council

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	76,800
Urban Unconditional Grant Wage	56,800
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	5,000
Development Revenues	11,472
Urban Discretionary Equalisation Development Grant	11,472
Total Revenues Shares	88,272
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	9,295
Development Expenditure	
Domestic Development	11,472
External Financing	0
Total Expenditure	20,767

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221009 Welfare and Entertainment	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	985	0	0	985
227001 Travel inland	0	6,055	0	0	6,055
227004 Fuel, Lubricants and Oils	0	255	0	0	255
Total Cost of Data Management and Dissemination	0	9,295	0	0	9,295
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225101 Consultancy Services	0	0	11,472	0	11,472

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Busia Municipal Council

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	11,472	0	11,472
Total Cost of Resource Mobilization and Budgeting	0	9,295	11,472	0	20,767
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,295	11,472	0	20,767
Total Cost of Planning and Statistics	0	9,295	11,472	0	20,767
Total Cost of Planning	0	9,295	11,472	0	20,767

VOTE: 704 Busia Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	32,777
Urban Unconditional Grant Wage	22,777
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	32,777
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	22,777
Non Wage	10,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	32,777

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	22,777	0	0	0	22,777
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620
227001 Travel inland	0	9,380	0	0	9,380
Total Cost of Development and Management of Internal Audit and Controls	22,777	10,000	0	0	32,777
Total Cost of Accountability Systems and Service Delivery	22,777	10,000	0	0	32,777
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	22,777	10,000	0	0	32,777
Total Cost of Compliance	22,777	10,000	0	0	32,777
Total Cost of Internal Audit	22,777	10,000	0	0	32,777

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VOTE: 704 Busia Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	246,735
Programme Conditional Grant - Non Wage Recurrent	7,340
Urban Unconditional Grant Wage	43,396
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	193,000
Development Revenues	9,082
Urban Discretionary Equalisation Development Grant	9,082
Total Revenues Shares	255,817
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,396
Non Wage	47,340
Development Expenditure	
Domestic Development	9,082
External Financing	0
Total Expenditure	99,818

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	43,396	0	0	0	43,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	43,396	3,000	0	0	46,396
Total Cost of Enabling Environment	43,396	3,000	0	0	46,396
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000

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Busia Municipal Council

Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	0	30,000
Total Cost of Economic Integration and Market Access	0	35,000	0	0	35,000
Budget Output 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,340	0	0	7,340
Total Cost of Trade Development	0	7,340	0	0	7,340
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,082	0	9,082
Total for LCIII: Western Div	County: Busia Municipal Council				9,082
LCII: North A	allowances for BI- annual meetings	Source: Urban Discretionary Equalisation Development Grant			9,082
Total Cost of MSMEs Information Services	0	0	9,082	0	9,082
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	44,340	9,082	0	53,422
Total Cost of PRIVATE SECTOR DEVELOPMENT	43,396	47,340	9,082	0	99,818
Total Cost of Commercial Services	43,396	47,340	9,082	0	99,818
Total Cost of Trade, Industry and Local Development	43,396	47,340	9,082	0	99,818

