

VOTE: 704 Busia Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,599,880	1,599,980
o/w Higher Local Government	1,005,741	799,990
o/w Lower Local Government	594,139	799,990
Discretionary Government Transfers	9,388,018	4,887,804
o/w Higher Local Government	9,161,098	4,660,969
o/w Lower Local Government	226,920	226,835
Conditional Government Transfers	6,921,739	4,040,495
o/w Higher Local Government	6,921,739	4,040,495
o/w Lower Local Government	0	0
Other Government Transfers	586,916	219,470
o/w Higher Local Government	586,916	219,470
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	18,496,553	10,747,750
o/w Higher Local Government	17,675,495	9,720,925
o/w Lower Local Government	821,059	1,026,825

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,599,880	1,599,980
Advertisements/Bill Boards	20,489	36,750
Animal and Crop Husbandry related Levies	30,931	30,932
Business licenses	140,000	160,000
Document certification fees	0	5,118
Land Fees	40,000	70,000
Local Hotel Tax	51,686	30,000
Local Services Tax-Payable By Individuals	50,000	60,000
Market /Gate Charges	258,804	216,000
Other fees e.g. street parking fees	0	96,000
Other licenses	123,918	187,829
Property related Duties/Fees	206,000	206,000
Refuse collection charges/Public convenience	23,000	10,800
Rent & Rates - Non-Produced Assets – from private entities	461,840	457,360
Vehicle Parking Fees	193,212	33,192
Discretionary Government Transfers	9,388,018	4,887,804
Urban Discretionary Equalisation Development Grant	8,347,272	143,342
Urban Unconditional Grant Wage	798,288	4,502,546
Urban Unconditional Non-Wage	242,457	241,916
Conditional Government Transfers	6,921,739	4,040,495
Programme Conditional Grant - Non Wage Recurrent	1,174,547	3,186,538
Programme Conditional Grant - Development	2,311,382	258,832
Programme Conditional Grant - Wage Recurrent	3,435,810	295,126
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	586,916	219,470
Support to PLE (UNEB)	7,500	9,500
Tax Payers Register Expansion Program (TREP)	12,000	0
Uganda Road Fund (URF)	520,720	163,274
Uganda Women Entrepreneurship Program(UWEP)	46,696	46,696
External Financing	0	0
N / A		
Total Revenues Shares	18,496,553	10,747,750

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	177,484	5,988	0	0	183,472
o/w: Wage:	122,400	0	0	0	122,400
Non-Wage Recurrent:	55,084	5,988	0	0	61,072
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	155,000	16,976	0	0	171,976
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	5,000	16,976	0	0	21,976
Development:	0	0	0	0	0
Private Sector Development	36,319	136,668	0	0	172,988
o/w: Wage:	25,987	0	0	0	25,987
Non-Wage Recurrent:	10,332	136,668	0	0	147,001
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,213,879	200,116	163,274	0	1,577,270
o/w: Wage:	213,879	0	0	0	213,879
Non-Wage Recurrent:	1,000,000	0	163,274	0	1,163,274
Development:	0	200,116	0	0	200,116
Human Capital Development	5,128,727	34,930	9,500	0	5,173,157
o/w: Wage:	3,776,937	0	0	0	3,776,937
Non-Wage Recurrent:	1,092,959	34,930	9,500	0	1,137,389
Development:	258,832	0	0	0	258,832
Public Sector Transformation	1,852,537	1,037,836	0	0	2,890,373
o/w: Wage:	231,785	0	0	0	231,785
Non-Wage Recurrent:	1,177,411	937,952	0	0	2,115,362
Development:	443,342	99,884	0	0	543,226
Community Mobilization And Mindset Change	62,147	8,482	46,696	0	117,324
o/w: Wage:	45,690	0	0	0	45,690

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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:	16,456	8,482	46,696	0	71,634
Development:	0	0	0	0	0
Governance And Security	50,472	92,734	0	0	143,206
o/w: Wage:	43,260	0	0	0	43,260
Non-Wage Recurrent:	7,212	92,734	0	0	99,947
Development:	0	0	0	0	0
Development Plan Implementation	251,733	66,250	0	0	317,983
o/w: Wage:	187,733	0	0	0	187,733
Non-Wage Recurrent:	64,000	66,250	0	0	130,250
Development:	0	0	0	0	0
Grand Total	8,928,299	1,599,980	219,470	0	10,747,750
Grand Total Wage	4,797,671	0	0	0	4,797,671
Grand Total Non-Wage Recurrent	3,428,454	1,299,980	219,470	0	4,947,905
Grand Total Development	702,174	300,000	0	0	1,002,174

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,810,812	2,890,373
o/w Higher Local Government	989,753	1,863,548
o/w Lower Local Government	821,059	1,026,825
Finance	192,919	209,270
o/w Higher Local Government	192,919	209,270
o/w Lower Local Government	0	0
Statutory bodies	188,664	143,206
o/w Higher Local Government	188,664	143,206
o/w Lower Local Government	0	0
Production and Marketing	105,400	183,472
o/w Higher Local Government	105,400	183,472
o/w Lower Local Government	0	0
Health	2,517,283	1,736,949
o/w Higher Local Government	2,517,283	1,736,949
o/w Lower Local Government	0	0
Education	3,177,070	3,436,208
o/w Higher Local Government	3,177,070	3,436,208
o/w Lower Local Government	0	0
Roads and Engineering	9,893,708	1,577,270
o/w Higher Local Government	9,893,708	1,577,270
o/w Lower Local Government	0	0
Natural Resources	160,145	171,976
o/w Higher Local Government	160,145	171,976
o/w Lower Local Government	0	0
Community Based Services	124,137	117,324
o/w Higher Local Government	124,137	117,324
o/w Lower Local Government	0	0
Planning	77,800	84,852
o/w Higher Local Government	77,800	84,852
o/w Lower Local Government	0	0
Internal Audit	33,777	23,861
o/w Higher Local Government	33,777	23,861
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	214,839	172,988
o/w Higher Local Government	214,839	172,988
o/w Lower Local Government	0	0
Grand Total	18,496,553	10,747,750
o/w Higher Local Government	17,675,495	9,720,925
o/w: Wage:	4,234,098	4,797,671
Non-Wage Recurrent:	2,625,898	4,164,305
Domestic Devt:	10,815,498	758,948
External Financing:	0	0
o/w Lower Local Government	821,059	1,026,825
o/w: Wage:	0	0
Non-Wage Recurrent:	497,903	783,599
Domestic Devt:	323,156	243,226
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,309,999	2,347,147
Urban Unconditional Grant Wage	198,524	231,785
Urban Unconditional Non-Wage	65,397	73,127
Locally Raised Revenues	362,033	237,846
Multi-Sectoral Transfers to LLGs_NonWage	497,903	783,599
Programme Conditional Grant - Non Wage Recurrent	186,142	1,020,790
Development Revenues	500,813	543,226
Transitional Conditional Grant - Development	0	300,000
Urban Discretionary Equalisation Development Grant	177,657	0
Multi-Sectoral Transfers to LLGs_Gou	323,156	243,226
Total Revenues Shares	1,810,812	2,890,373

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	198,524	231,785
Non Wage	1,111,475	2,115,362
Development Expenditure		
Domestic Development	500,813	543,226
External Financing	0	0
Total Expenditure	1,810,812	2,890,373

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

Draft Budget Estimates for FY 2024/25					
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

227001 Travel inland	0	19,626	0	0	19,626
Total Cost of Planning and Budgeting services	0	19,626	0	0	19,626

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	14,410	0	0	14,410
Total Cost of Compliance and Enforcement Services	0	14,410	0	0	14,410

Total Cost of Strengthening Accountability	0	34,036	0	0	34,036
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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	231,785	0	0	0	231,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,999	0	0	33,999
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
273104 Pension	0	454,181	0	0	454,181
273105 Gratuity	0	161,061	0	0	161,061
352881 Pension and Gratuity Arrears Budgeting	0	405,547	0	0	405,547
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	231,785	1,081,252	0	0	1,313,037

Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	0	0	24,800
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	25,200	0	0	25,200



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225101 Consultancy Services	0	23,000	0	0	23,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	12,755	0	0	12,755
Total for LCIII:	County:				12,755
LCII:	Busia MC	Honoraria for divisions	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		12,755
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Western Div	County: Busia Municipal Council				300,000
LCII: South West Ward	Busia MC head quarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Development and Operationalion of Human Resource System	0	113,755	300,000	0	413,755
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
222002 Postage and Courier	0	100	0	0	100
223005 Electricity	0	3,500	0	0	3,500
223006 Water	0	3,500	0	0	3,500
227001 Travel inland	0	15,220	0	0	15,220
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
Total Cost of Public Service Performance management	0	87,720	0	0	87,720
Budget Output 390018 Statutory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,021	0	0	4,021
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,980	0	0	5,980

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Statutory Services	0	15,001	0	0	15,001
Total Cost of Human Resource Management	231,785	1,297,727	300,000	0	1,829,512
Total Cost of Public Sector Transformation	231,785	1,331,763	300,000	0	1,863,548
Total Cost of Administration and Management	231,785	1,331,763	300,000	0	1,863,548
Total Cost of Administration	231,785	1,331,763	300,000	0	1,863,548

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	409,219	112,679	0	521,898
Total Cost of Capacity Strengthening	0	409,219	112,679	0	521,898
Total Cost of Human Resource Management	0	409,219	112,679	0	521,898
Total Cost of Public Sector Transformation	0	409,219	112,679	0	521,898
Total Cost of Administration and Management	0	409,219	112,679	0	521,898
Total Cost of 237713 Western Div	0	409,219	112,679	0	521,898

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	374,380	130,547	0	504,927
Total Cost of Capacity Strengthening	0	374,380	130,547	0	504,927
Total Cost of Human Resource Management	0	374,380	130,547	0	504,927
Total Cost of Public Sector Transformation	0	374,380	130,547	0	504,927
Total Cost of Administration and Management	0	374,380	130,547	0	504,927

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Total Cost of 237714 Eastern Div	0	374,380	130,547	0	504,927
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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	192,919	209,270
Urban Unconditional Grant Wage	78,919	115,415
Urban Unconditional Non-Wage	42,000	43,000
Locally Raised Revenues	60,000	50,855
Other Transfers from Central Government	12,000	0
Total Revenues Shares	192,919	209,270
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,919	115,415
Non Wage	114,000	93,855
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	192,919	209,270

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	2,000	0	0	2,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	3,000	0	0	3,000

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Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
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					
211101 General Staff Salaries	115,415	0	0	0	115,415
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	115,415	30,000	0	0	145,415
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
Total Cost of Inspection and Monitoring	0	13,200	0	0	13,200
Budget Output 000061 Management of Government Accounts					
221003 Staff Training	0	6,000	0	0	6,000
221006 Commissions and related charges	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,855	0	0	1,855
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>33,655</b>	<b>0</b>	<b>0</b>	<b>33,655</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>115,415</b>	<b>76,855</b>	<b>0</b>	<b>0</b>	<b>192,270</b>
<b>Total Cost of Development Plan Implementation</b>	<b>115,415</b>	<b>93,855</b>	<b>0</b>	<b>0</b>	<b>209,270</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>115,415</b>	<b>93,855</b>	<b>0</b>	<b>0</b>	<b>209,270</b>
<b>Total Cost of Finance</b>	<b>115,415</b>	<b>93,855</b>	<b>0</b>	<b>0</b>	<b>209,270</b>

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,664	143,206
Urban Unconditional Grant Wage	75,652	43,260
Urban Unconditional Non-Wage	9,212	7,212
Locally Raised Revenues	103,800	92,734
Total Revenues Shares	188,664	143,206
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,652	43,260
Non Wage	113,012	99,947
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	188,664	143,206

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	43,260	0	0	0	43,260
Total Cost of Human Resource Management	43,260	0	0	0	43,260
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	7,212	0	0	7,212
Total Cost of Institutional Coordination	43,260	7,212	0	0	50,472
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,834	0	0	59,834
227001 Travel inland	0	32,900	0	0	32,900
Total Cost of Leadership and Management	0	92,734	0	0	92,734
Total Cost of Security	0	92,734	0	0	92,734
Total Cost of Governance And Security	43,260	99,947	0	0	143,206
Total Cost of Legislation and Oversight	43,260	99,947	0	0	143,206
Total Cost of Statutory bodies	43,260	99,947	0	0	143,206



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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,400	183,472
Programme Conditional Grant - Wage Recurrent	102,400	0
Programme Conditional Grant - Non Wage Recurrent	0	55,084
Urban Unconditional Grant Wage	0	122,400
Urban Unconditional Non-Wage	1,000	0
Locally Raised Revenues	2,000	5,988
Total Revenues Shares	105,400	183,472
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	102,400	122,400
Non Wage	3,000	61,072
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,400	183,472

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2024/25					
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 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,070	0	0	7,070
Total Cost of Human Resource Management	0	7,070	0	0	7,070
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,800	0	0	15,800

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Total Cost of Planning and Budgeting services	0	15,800	0	0	15,800
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
Total Cost of Extension services	0	16,000	0	0	16,000
Budget Output 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	122,400	0	0	0	122,400
Total Cost of Farmer mobilisation and sensitisation	122,400	0	0	0	122,400
Total Cost of Institutional Strengthening and Coordination	122,400	38,870	0	0	161,270
Total Cost of Agro-Industrialization	122,400	38,870	0	0	161,270
Total Cost of Agricultural Extension	122,400	38,870	0	0	161,270

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,210	0	0	8,210
Total Cost of Planning and Budgeting services	0	8,210	0	0	8,210
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	8,005	0	0	8,005
Total Cost of Parish Development Model Operations	0	8,005	0	0	8,005
Total Cost of Institutional Strengthening and Coordination	0	16,214	0	0	16,214
Total Cost of Agro-Industrialization	0	16,214	0	0	16,214
Total Cost of Agricultural Production	0	16,214	0	0	16,214

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

221008 Information and Communication Technology Supplies.	0	5,988	0	0	5,988
Total Cost of Machinery acquisition and maintenance	0	5,988	0	0	5,988
Total Cost of Institutional Strengthening and Coordination	0	5,988	0	0	5,988
Total Cost of Agro-Industrialization	0	5,988	0	0	5,988
Total Cost of Agricultural Value Chain Services	0	5,988	0	0	5,988
Total Cost of Production and Marketing	122,400	61,072	0	0	183,472

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,246,349	1,540,907
Programme Conditional Grant - Wage Recurrent	1,056,360	295,126
Programme Conditional Grant - Non Wage Recurrent	166,705	162,591
Urban Unconditional Grant Wage	0	1,055,360
Urban Unconditional Non-Wage	2,084	3,083
Locally Raised Revenues	21,200	24,747
Development Revenues	1,318,174	196,043
Programme Conditional Grant - Development	1,270,934	196,043
Multi-Sectoral Transfers to LLGs_Gou	47,240	0
Total Revenues Shares	2,564,523	1,736,949

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,056,360	1,350,486
Non Wage	189,989	190,421
Development Expenditure		
Domestic Development	1,270,934	196,043
External Financing	0	0
Total Expenditure	2,517,283	1,736,949

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Western Div	County: Busia Municipal Council				2,000

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LCII: South West Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	4,902	0	0	4,902
<b>Total Cost of Prevention and rehabilitation services</b>	<b>0</b>	<b>10,302</b>	<b>0</b>	<b>0</b>	<b>10,302</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,350,486	0	0	0	1,350,486
224001 Medical Supplies and Services	0	0	135,813	0	135,813
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>25,813</b>
LCII: North B Ward	Busia HC IV	Equipment - Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,604	
LCII: North B Ward	Busia Municipal HC IV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,209	
<b>Total for LCIII: Eastern Div</b>	<b>County: Busia Municipal Council</b>				<b>110,000</b>
LCII: North East B Ward	Sofia HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,302	0	2,302
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>2,302</b>
LCII: North B Ward	Busia Municipal HC IV	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,302	
225204 Monitoring and Supervision of capital work	0	0	4,302	0	4,302
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>4,302</b>
LCII: North B Ward	Busia HC IV	Monitoring and Supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,302	
263308 Sector Conditional Grant (Non-Wage)	0	140,655	0	0	140,655
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>121,199</b>
LCII: North A	Busia Municipal HC IV	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	72,908	

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LCII: North A	Busia Municipal HC IV	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,291		
Total for LCIII: Eastern Div		County: Busia Municipal Council		19,456		
LCII: North East A Ward	Sofia HC III	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,582		
LCII: North East A Ward	Sofia HC III	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,874		
263402 Transfer to Other Government Units		0	4,000	0	4,000	
Total for LCIII: Western Div		County: Busia Municipal Council		4,000		
LCII: North A	Busia Municipal Council	Transfer of LR to Busia Municipal HC IV	Source: Locally Raised Revenues	4,000		
312121 Non-Residential Buildings - Acquisition		0	0	51,626	0	51,626
Total for LCIII: Western Div		County: Busia Municipal Council		51,626		
LCII: North B Ward	Busia HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,626		
Total Cost of Primary Health care services		1,350,486	144,655	194,043	0	1,689,183
Total Cost of Population Health, Safety and Management		1,350,486	154,957	196,043	0	1,701,485
Total Cost of Human Capital Development		1,350,486	154,957	196,043	0	1,701,485
Total Cost of Primary HealthCare		1,350,486	154,957	196,043	0	1,701,485
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
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 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars		0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
227001 Travel inland		0	7,840	0	0	7,840

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227004 Fuel, Lubricants and Oils	0	12,254	0	0	12,254
228002 Maintenance-Transport Equipment	0	6,324	0	0	6,324
Total Cost of Leadership and Management	0	33,618	0	0	33,618
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	580	0	0	580
227001 Travel inland	0	920	0	0	920
227004 Fuel, Lubricants and Oils	0	346	0	0	346
Total Cost of HIV/AIDS Mainstreaming	0	1,846	0	0	1,846
Total Cost of Population Health, Safety and Management	0	35,464	0	0	35,464
Total Cost of Human Capital Development	0	35,464	0	0	35,464
Total Cost of Health Management and Supervision	0	35,464	0	0	35,464
Total Cost of Health	1,350,486	190,421	196,043	0	1,736,949

VOTE: 704 Busia Municipal Council

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,136,621	3,373,419
Programme Conditional Grant - Wage Recurrent	2,277,050	0
Programme Conditional Grant - Non Wage Recurrent	800,908	927,285
Urban Unconditional Grant Wage	44,663	2,426,451
Urban Unconditional Non-Wage	1,500	0
Locally Raised Revenues	5,000	10,183
Other Transfers from Central Government	7,500	9,500
Development Revenues	40,448	62,789
Programme Conditional Grant - Development	40,448	62,789
Total Revenues Shares	3,177,070	3,436,208

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,321,713	2,426,451
Non Wage	814,908	946,968
Development Expenditure		
Domestic Development	40,448	62,789
External Financing	0	0
Total Expenditure	3,177,070	3,436,208

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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	1,257,570	0	0	0	1,257,570
Total Cost of Primary Education Services	1,257,570	0	0	0	1,257,570



VOTE: 704 Busia Municipal Council

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	230,548	0	0	230,548
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Total for LCIII:	County:				35,555
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LCII:	Arubaine A	Arubaine Islamic Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,555
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Total for LCIII: Missing Subcounty	County: Missing County				194,993
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LCII: Missing Parish	Kisenyi B	Busia Integrated Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		38,401
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LCII: Missing Parish	Madibira B	Madibira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		55,383
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LCII: Missing Parish	Marachi C	Marachi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,940
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LCII: Missing Parish	Mawero East B	Mawero East Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,790
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LCII: Missing Parish	Mugungu B	Busia Border Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		38,550
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LCII: Missing Parish	Solo C	Buchicha Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		31,928
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Total Cost of Capitation (Primary)	0	230,548	0	0	230,548
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Total Cost of Education,Sports and skills	1,257,570	230,548	0	0	1,488,119
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Total Cost of Human Capital Development	1,257,570	230,548	0	0	1,488,119
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Total Cost of Pre-Primary and Primary Education	1,257,570	230,548	0	0	1,488,119
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Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
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	409,560	0	0	409,560
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Total for LCIII: Missing Subcounty	County: Missing County				409,560
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LCII: Missing Parish	Kisenyi A	BUSIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			409,560
Total Cost of Capitation (Secondary)	0	409,560	0	0	409,560	
Total Cost of Education,Sports and skills	0	409,560	0	0	409,560	
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	1,097,525	0	0	0	1,097,525	
Total Cost of Planning and Budgeting services	1,097,525	0	0	0	1,097,525	
Total Cost of Labour and employment services	1,097,525	0	0	0	1,097,525	
Total Cost of Human Capital Development	1,097,525	409,560	0	0	1,507,085	
Total Cost of Secondary Education	1,097,525	409,560	0	0	1,507,085	
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
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 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	1,100	500	0	1,600	
Total for LCIII: Western Div	County: Busia Municipal Council				500	
LCII: South West	Busia MC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			500
Total Cost of Environment, Social Health and Safety	0	1,100	500	0	1,600	
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	
Budget Output 120007 Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	2,300	0	0	2,300	
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	0	1,209	0	0	1,209	
228001 Maintenance-Buildings and Structures	0	201,579	0	0	201,579	

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<b>Total Cost of Support Services</b>		<b>0</b>	<b>211,089</b>	<b>0</b>	<b>0</b>	<b>211,089</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	785	0	785
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>785</b>
LCII: South West Ward	BUSIA MC	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			785
225204 Monitoring and Supervision of capital work		0	0	1,855	0	1,855
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,855</b>
LCII:		Allowances for monitoring for TPC members, Executive & General purpose ,during F/Y 24/25	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,855
228004 Maintenance-Other Fixed Assets		0	0	3,500	0	3,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,500</b>
LCII:	bmc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,500
312121 Non-Residential Buildings - Acquisition		0	0	7,670	0	7,670
<b>Total for LCIII:</b>		<b>County:</b>				<b>7,670</b>
LCII:		Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,670
312139 Other Structures - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>10,000</b>
LCII: North A Ward	Buchicha P/S	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
312235 Furniture and Fittings - Acquisition		0	0	33,480	0	33,480
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>33,480</b>
LCII: South West Ward	Busia MC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33,480
313129 Other Buildings other than dwellings - Improvement		0	0	5,000	0	5,000

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Total for LCIII:		County:				5,000
LCII:	Busia mc	Other Buildings Other than Dwellings Maintenance- Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
Total Cost of Assets and Facilities Management		0	0	62,289	0	62,289
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	9,500	0	0	9,500
Total Cost of Examinations and Assessments		0	9,500	0	0	9,500
Budget Output 320016 Management of Education Services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Management of Education Services		0	10,000	0	0	10,000
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Budget Output 320043 Teaching and Training						
227001 Travel inland		0	10,183	0	0	10,183
Total Cost of Teaching and Training		0	10,183	0	0	10,183
Total Cost of Education,Sports and skills		0	287,172	62,789	0	349,961
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		71,356	0	0	0	71,356
Total Cost of Planning and Budgeting services		71,356	0	0	0	71,356
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	6,688	0	0	6,688
Total Cost of Inspection and Monitoring		0	6,688	0	0	6,688
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Total Cost of Labour and employment services		71,356	16,688	0	0	88,044
Total Cost of Human Capital Development		71,356	303,860	62,789	0	438,005
Total Cost of Education&Sports Management and Inspection		71,356	303,860	62,789	0	438,005

Service Area 50 Special Needs Education

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Draft Budget Estimates for FY 2024/25					
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 000034 Education and Skills Development					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	2,426,451	946,968	62,789	0	3,436,208

VOTE: 704 Busia Municipal Council

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	680,560	1,377,154
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	158,840	213,879
Urban Unconditional Non-Wage	1,000	0
Other Transfers from Central Government	520,720	163,274
Development Revenues	9,213,148	200,116
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	7,963,148	0
Locally Raised Revenues	250,000	200,116
Total Revenues Shares	9,893,708	1,577,270

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	158,840	213,879
Non Wage	521,720	1,163,274
Development Expenditure		
Domestic Development	9,213,148	200,116
External Financing	0	0
Total Expenditure	9,893,708	1,577,270

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
225202 Environment Impact Assessment for Capital Works	0	13,000	0	0	13,000
Total Cost of Policies, Regulations and Standards	0	13,000	0	0	13,000

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Total Cost of Transport Regulation	0	13,000	0	0	13,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	62,274	0	0	62,274
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Road Maintenance	0	160,274	0	0	160,274
Budget Output 260010 Road Rehabilitation					
312139 Other Structures - Acquisition	0	0	200,116	0	200,116
Total for LCIII: Western Div	County: Busia Municipal Council				200,116
LCII: South West Ward	Busia Municipal Council	Other Structures - Construction Works	Source: Locally Raised Revenues		200,116
Total Cost of Road Rehabilitation	0	0	200,116	0	200,116
Total Cost of Transport Infrastructure and Services Development	0	160,274	200,116	0	360,390
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
224010 Protective Gear	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	400,000	0	0	400,000
228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000

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Total Cost of District , Urban and Community Access Road Maintenance	0	990,000	0	0	990,000
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	213,879	0	0	0	213,879
Total Cost of Road Maintenance	213,879	0	0	0	213,879
Total Cost of Transport Asset Management	213,879	990,000	0	0	1,203,879
Total Cost of Integrated Transport Infrastructure And Services	213,879	1,163,274	200,116	0	1,577,270
Total Cost of Community Access Roads	213,879	1,163,274	200,116	0	1,577,270
Total Cost of Roads and Engineering	213,879	1,163,274	200,116	0	1,577,270



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**VOTE: 704** Busia Municipal Council

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*Water*

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

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

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VOTE: 704 Busia Municipal Council

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,000	171,976
Urban Unconditional Grant Wage	93,600	150,000
Urban Unconditional Non-Wage	8,000	5,000
Locally Raised Revenues	22,400	16,976
Development Revenues	36,145	0
Urban Discretionary Equalisation Development Grant	36,145	0
Total Revenues Shares	160,145	171,976

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	93,600	150,000
Non Wage	30,400	21,976
Development Expenditure		
Domestic Development	36,145	0
External Financing	0	0
Total Expenditure	160,145	171,976

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	2,030	0	0	2,030
Total Cost of Climate Change Mitigation	0	2,030	0	0	2,030
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,030	0	0	2,030
Total Cost of Climate Change Adaptation	0	2,030	0	0	2,030

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Total Cost of Environment and Natural Resources Management	0	4,060	0	0	4,060
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	796	0	0	796
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
222001 Information and Communication Technology Services.	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250
Total Cost of Planning and Budgeting services	0	4,916	0	0	4,916
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,339	0	0	3,339
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	51	0	0	51
224003 Agricultural Supplies and Services	0	5,330	0	0	5,330
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Land Information Management	150,000	13,000	0	0	163,000
Total Cost of Land Management	150,000	17,916	0	0	167,916
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	21,976	0	0	171,976
Total Cost of Natural Resources Management	150,000	21,976	0	0	171,976
Total Cost of Natural Resources	150,000	21,976	0	0	171,976

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	104,170	117,324
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
Urban Unconditional Grant Wage	25,118	45,690
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	14,900	8,482
Other Transfers from Central Government	46,696	46,696
Development Revenues	19,966	0
Urban Discretionary Equalisation Development Grant	19,966	0
Total Revenues Shares	124,137	117,324
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,118	45,690
Non Wage	79,052	71,634
Development Expenditure		
Domestic Development	19,966	0
External Financing	0	0
Total Expenditure	124,137	117,324

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
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	45,690	0	0	0	45,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,182	0	0	8,182

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221002 Workshops, Meetings and Seminars	0	6,231	0	0	6,231
221007 Books, Periodicals & Newspapers	0	1,456	0	0	1,456
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,960	0	0	2,960
227001 Travel inland	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	1,708	0	0	1,708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
244002 Commitment fees	0	600	0	0	600
282101 Donations	0	43,216	0	0	43,216
Total Cost of Inspection and Monitoring	45,690	71,634	0	0	117,324
Total Cost of Strengthening institutional support	45,690	71,634	0	0	117,324
Total Cost of Community Mobilization And Mindset Change	45,690	71,634	0	0	117,324
Total Cost of Empowerment and Mindset Change	45,690	71,634	0	0	117,324
Total Cost of Community Based Services	45,690	71,634	0	0	117,324

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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,800	84,852
Urban Unconditional Grant Wage	56,800	61,071
Urban Unconditional Non-Wage	16,000	17,000
Locally Raised Revenues	5,000	6,781
Total Revenues Shares	77,800	84,852
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,800	61,071
Non Wage	21,000	23,781
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,800	84,852

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,071	0	0	0	61,071
221002 Workshops, Meetings and Seminars	0	6,781	0	0	6,781
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	11,500	0	0	11,500

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Total Cost of Planning and Budgeting services	61,071	23,781	0	0	84,852
Total Cost of Development Planning, Research, Evaluation and Statistics	61,071	23,781	0	0	84,852
Total Cost of Development Plan Implementation	61,071	23,781	0	0	84,852
Total Cost of Planning and Statistics	61,071	23,781	0	0	84,852
Total Cost of Planning	61,071	23,781	0	0	84,852

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	33,777	23,861	
Urban Unconditional Grant Wage	22,777	11,246	
Urban Unconditional Non-Wage	4,500	4,000	
Locally Raised Revenues	6,500	8,615	
Total Revenues Shares	33,777	23,861	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,777	11,246	
Non Wage	11,000	12,615	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	33,777	23,861	

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	11,246	0	0	0	11,246
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	12,115	0	0	12,115
Total Cost of Development and Management of Internal Audit and Controls	11,246	12,615	0	0	23,861
Total Cost of Accountability Systems and Service Delivery	11,246	12,615	0	0	23,861



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Total Cost of Development Plan Implementation	11,246	12,615	0	0	23,861
Total Cost of Compliance	11,246	12,615	0	0	23,861
Total Cost of Internal Audit	11,246	12,615	0	0	23,861

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,639	172,988
Programme Conditional Grant - Non Wage Recurrent	7,336	7,332
Urban Unconditional Grant Wage	43,396	25,987
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	102,908	136,668
Development Revenues	57,200	0
Urban Discretionary Equalisation Development Grant	7,200	0
Locally Raised Revenues	50,000	0
Total Revenues Shares	214,839	172,988
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,396	25,987
Non Wage	114,244	147,001
Development Expenditure		
Domestic Development	57,200	0
External Financing	0	0
Total Expenditure	214,839	172,988

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000

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Budget Output 190001 Private sector coordination

211101 General Staff Salaries	25,987	0	0	0	25,987
Total Cost of Private sector coordination	25,987	0	0	0	25,987
Total Cost of Enabling Environment	25,987	3,000	0	0	28,987

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,168	0	0	9,168
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
223004 Guard and Security services	0	40,000	0	0	40,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	20,500	0	0	20,500
Total Cost of Economic Integration and Market Access	0	136,668	0	0	136,668

Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,556	0	0	6,556
221009 Welfare and Entertainment	0	283	0	0	283
222001 Information and Communication Technology Services.	0	88	0	0	88
227004 Fuel, Lubricants and Oils	0	406	0	0	406
Total Cost of Trade Development	0	7,332	0	0	7,332
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	144,001	0	0	144,001
Total Cost of Private Sector Development	25,987	147,001	0	0	172,988
Total Cost of Commercial Services	25,987	147,001	0	0	172,988
Total Cost of Trade, Industry and Local Development	25,987	147,001	0	0	172,988