

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 Approved 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	9,389,018	2,776,636
o/w Higher Local Government	9,162,098	2,549,801
o/w Lower Local Government	226,920	226,835
Conditional Government Transfers	6,921,739	7,675,871
o/w Higher Local Government	6,921,739	7,675,871
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	18,497,553	12,271,958
o/w Higher Local Government	17,676,495	11,245,132
o/w Lower Local Government	821,059	1,026,825

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	2,776,636
Urban Discretionary Equalisation Development Grant	8,347,272	1,495,163
Urban Unconditional Grant Wage	798,288	969,691
Urban Unconditional Non-Wage	242,457	311,782
Conditional Government Transfers	6,921,739	7,675,871
Programme Conditional Grant - Non Wage Recurrent	1,174,547	3,282,366
Programme Conditional Grant - Development	2,311,382	265,524
Programme Conditional Grant - Wage Recurrent	3,435,810	3,827,981
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	12,271,958

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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	187,084	5,988	0	0	193,072
o/w: Wage:	122,400	0	0	0	122,400
Non-Wage Recurrent:	64,684	5,988	0	0	70,672
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
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	37,319	119,402	0	0	156,722
o/w: Wage:	26,987	0	0	0	26,987
Non-Wage Recurrent:	10,332	119,402	0	0	129,735
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,565,701	200,116	163,274	0	2,929,092
o/w: Wage:	213,879	0	0	0	213,879
Non-Wage Recurrent:	1,000,000	0	163,274	0	1,163,274
Development:	1,351,822	200,116	0	0	1,551,938
Human Capital Development	5,210,853	34,930	9,500	0	5,255,283
o/w: Wage:	3,776,937	0	0	0	3,776,937
Non-Wage Recurrent:	1,174,869	34,930	9,500	0	1,219,299
Development:	259,047	0	0	0	259,047
Public Sector Transformation	1,851,537	1,037,836	0	0	2,889,373
o/w: Wage:	230,785	0	0	0	230,785

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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:	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
Non-Wage Recurrent:	16,456	8,482	46,696	0	71,634
Development:	0	0	0	0	0
Governance And Security	120,338	110,000	0	0	230,338
o/w: Wage:	43,260	0	0	0	43,260
Non-Wage Recurrent:	77,078	110,000	0	0	187,078
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	10,452,507	1,599,980	219,470	0	12,271,958
Grand Total Wage	4,797,671	0	0	0	4,797,671
Grand Total Non-Wage Recurrent	3,594,148	1,299,980	219,470	0	5,113,599
Grand Total Development	2,060,688	300,000	0	0	2,360,688

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,810,812	2,889,373
o/w Higher Local Government	989,753	1,862,548
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	230,338
o/w Higher Local Government	188,664	230,338
o/w Lower Local Government	0	0
Production and Marketing	105,400	193,072
o/w Higher Local Government	105,400	193,072
o/w Lower Local Government	0	0
Health	2,517,283	1,737,023
o/w Higher Local Government	2,517,283	1,737,023
o/w Lower Local Government	0	0
Education	3,177,070	3,518,260
o/w Higher Local Government	3,177,070	3,518,260
o/w Lower Local Government	0	0
Roads and Engineering	9,893,708	2,929,092
o/w Higher Local Government	9,893,708	2,929,092
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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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	214,839	167,517
o/w Higher Local Government	214,839	167,517
o/w Lower Local Government	0	0
Grand Total	18,496,553	12,271,958
o/w Higher Local Government	17,675,495	11,245,132
o/w: Wage:	4,234,098	4,797,671
Non-Wage Recurrent:	2,625,898	4,329,999
Domestic Devt:	10,815,498	2,117,462
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,309,999	2,346,147
Urban Unconditional Grant Wage	198,524	230,785
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
Urban Discretionary Equalisation Development Grant	177,657	0
Multi-Sectoral Transfers to LLGs_Gou	323,156	243,226
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,810,812	2,889,373

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	198,524	230,785
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	2,889,373

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

Service Area 10 Administration and Management

Approved 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
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Total Cost of Planning and Budgeting services	0	19,626	0	0	19,626
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Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	14,410	0	0	14,410
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Total Cost of Compliance and Enforcement Services	0	14,410	0	0	14,410
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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	230,785	0	0	0	230,785
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
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221009 Welfare and Entertainment	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963
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221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	17,000	0	0	17,000
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273104 Pension	0	454,181	0	0	454,181
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273105 Gratuity	0	161,061	0	0	161,061
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352881 Pension and Gratuity Arrears Budgeting	0	405,547	0	0	405,547
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	230,785	1,081,252	0	0	1,312,037
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Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	0	0	24,800
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221001 Advertising and Public Relations	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	6,000	0	0	6,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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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	230,785	1,297,727	300,000	0	1,828,512
Total Cost of Public Sector Transformation	230,785	1,331,763	300,000	0	1,862,548
Total Cost of Administration and Management	230,785	1,331,763	300,000	0	1,862,548
Total Cost of Administration	230,785	1,331,763	300,000	0	1,862,548

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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)

Approved 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
Total Cost of Management of Government Accounts	0	33,655	0	0	33,655
Total Cost of Accountability Systems and Service Delivery	115,415	76,855	0	0	192,270
Total Cost of Development Plan Implementation	115,415	93,855	0	0	209,270
Total Cost of Financial Management and Accountability (LG)	115,415	93,855	0	0	209,270
Total Cost of Finance	115,415	93,855	0	0	209,270

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,664	230,338
Urban Unconditional Grant Wage	75,652	43,260
Urban Unconditional Non-Wage	9,212	77,078
Locally Raised Revenues	103,800	110,000
Total Revenues Shares	188,664	230,338

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,652	43,260
Non Wage	113,012	187,078
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	188,664	230,338

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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					
211105 Ex-Gratia for Political leaders.	0	69,865	0	0	69,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	0	0	95,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Leadership and Management	0	179,865	0	0	179,865
Total Cost of Security	0	179,865	0	0	179,865
Total Cost of Governance And Security	43,260	187,078	0	0	230,338
Total Cost of Legislation and Oversight	43,260	187,078	0	0	230,338
Total Cost of Statutory bodies	43,260	187,078	0	0	230,338

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,400	193,072
Programme Conditional Grant - Wage Recurrent	102,400	122,400
Programme Conditional Grant - Non Wage Recurrent	0	64,684
Urban Unconditional Non-Wage	1,000	0
Locally Raised Revenues	2,000	5,988
Total Revenues Shares	105,400	193,072

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	102,400	122,400
Non Wage	3,000	70,672
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,400	193,072

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

Service Area 10 Agricultural Extension

Approved 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					
211101 General Staff Salaries	122,400	0	0	0	122,400
Total Cost of Human Resource Management	122,400	0	0	0	122,400
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,800	0	0	15,800
Total Cost of Planning and Budgeting services	0	15,800	0	0	15,800

VOTE: 704 Busia Municipal Council

Budget Output 010015 Extension services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
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Total Cost of Extension services	0	16,000	0	0	16,000
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Budget Output 010016 Farmer mobilisation and sensitisation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,070	0	0	7,070
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Total Cost of Farmer mobilisation and sensitisation	0	7,070	0	0	7,070
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Total Cost of Institutional Strengthening and Coordination	122,400	38,870	0	0	161,270
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Total Cost of Agro-Industrialization	122,400	38,870	0	0	161,270
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Total Cost of Agricultural Extension	122,400	38,870	0	0	161,270
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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Total Cost of Planning and Budgeting services	0	8,210	0	0	8,210
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Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
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227001 Travel inland	0	8,005	0	0	8,005
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Total Cost of Parish Development Model Operations	0	17,605	0	0	17,605
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Total Cost of Institutional Strengthening and Coordination	0	25,814	0	0	25,814
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Total Cost of Agro-Industrialization	0	25,814	0	0	25,814
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Total Cost of Agricultural Production	0	25,814	0	0	25,814
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 704 Busia Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
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	70,672	0	0	193,072

VOTE: 704 Busia Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,246,349	1,540,739
Programme Conditional Grant - Wage Recurrent	1,056,360	1,350,486
Programme Conditional Grant - Non Wage Recurrent	166,705	162,423
Urban Unconditional Non-Wage	2,084	3,083
Locally Raised Revenues	21,200	24,747
Development Revenues	1,318,174	196,284
Programme Conditional Grant - Development	1,270,934	196,284
Multi-Sectoral Transfers to LLGs_Gou	47,240	0
Total Revenues Shares	2,564,523	1,737,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,056,360	1,350,486
Non Wage	189,989	190,254
Development Expenditure		
Domestic Development	1,270,934	196,284
External Financing	0	0
Total Expenditure	2,517,283	1,737,023

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

VOTE: 704 Busia Municipal Council

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	
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	4,903	0	0	4,903
Total Cost of Prevention and rehabilitation services	0	10,303	0	0	10,303
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,350,486	0	0	0	1,350,486
224001 Medical Supplies and Services	0	0	135,885	0	135,885
Total for LCIII: Western Div	County: Busia Municipal Council				25,885
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	8,628	
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	17,257	
Total for LCIII: Eastern Div	County: Busia Municipal Council				110,000
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
Total for LCIII: Western Div	County: Busia Municipal Council				2,302
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	4,326	0	4,326
Total for LCIII: Western Div	County: Busia Municipal Council				4,326
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	4,326	
263308 Sector Conditional Grant (Non-Wage)	0	140,511	0	0	140,511
Total for LCIII: Western Div	County: Busia Municipal Council				121,063
LCII: North A Ward	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)	48,174	

VOTE: 704 Busia Municipal Council

LCII: North A Ward	Busia Municipal HC IV	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	72,889		
Total for LCIII: Eastern Div		County: Busia Municipal Council		19,448		
LCII: Central	Sofia HC III	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,870		
LCII: Central	Sofia HC III	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,578		
263402 Transfer to Other Government Units		0	4,000	0	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	51,770	0	51,770
Total for LCIII: Western Div		County: Busia Municipal Council				51,770
LCII: North A Ward	Busia Municipal HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	51,770		
Total Cost of Primary Health care services		1,350,486	144,511	194,284	0	1,689,280
Total Cost of Population Health, Safety and Management		1,350,486	154,814	196,284	0	1,701,583
Total Cost of Human Capital Development		1,350,486	154,814	196,284	0	1,701,583
Total Cost of Primary HealthCare		1,350,486	154,814	196,284	0	1,701,583

Service Area 30 Health Management and Supervision

Approved 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

VOTE: 704 Busia Municipal Council

227004 Fuel, Lubricants and Oils	0	12,229	0	0	12,229
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,324	0	0	6,324
Total Cost of Leadership and Management	0	33,594	0	0	33,594
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	35,440	0	0	35,440
Total Cost of Human Capital Development	0	35,440	0	0	35,440
Total Cost of Health Management and Supervision	0	35,440	0	0	35,440
Total Cost of Health	1,350,486	190,254	196,284	0	1,737,023

VOTE: 704 Busia Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,136,621	3,455,497
Programme Conditional Grant - Wage Recurrent	2,277,050	2,355,095
Programme Conditional Grant - Non Wage Recurrent	800,908	1,009,363
Urban Unconditional Grant Wage	44,663	71,356
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	62,763
Programme Conditional Grant - Development	40,448	62,763
Total Revenues Shares	3,177,070	3,518,260

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,321,713	2,426,451
Non Wage	814,908	1,029,046
Development Expenditure		
Domestic Development	40,448	62,763
External Financing	0	0
Total Expenditure	3,177,070	3,518,260

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	314,304	0	0	314,304
Total for LCIII: Missing Subcounty	County: Missing County				314,304
LCII: Missing Parish	Arubaine A	Arubaine Islamic Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		41,098
LCII: Missing Parish	KISENYI B	Busia Integrated Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		42,270
LCII: Missing Parish	MADIBIRA B	Madibira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		62,897
LCII: Missing Parish	MARACHI C	Marachi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,212
LCII: Missing Parish	MAWERO EAST B	Mawero East Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		39,145
LCII: Missing Parish	Mungungu B	Busia Border Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		45,674
LCII: Missing Parish	SOLO C	Buchicha Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		50,008
Total Cost of Capitation (Primary)	0	314,304	0	0	314,304
Total Cost of Education,Sports and skills	1,257,570	314,304	0	0	1,571,874
Total Cost of Human Capital Development	1,257,570	314,304	0	0	1,571,874
Total Cost of Pre-Primary and Primary Education	1,257,570	314,304	0	0	1,571,874

Service Area 20 Secondary Education

Approved 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	451,240	0	0	451,240
Total for LCIII: Missing Subcounty	County: Missing County				451,240

VOTE: 704 Busia Municipal Council

LCII: Missing Parish	KISENYIA	BUSIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	451,240			
Total Cost of Capitation (Secondary)		0	451,240	0	0	451,240	
Total Cost of Education,Sports and skills		0	451,240	0	0	451,240	
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	451,240	0	0	1,548,765	
Total Cost of Secondary Education		1,097,525	451,240	0	0	1,548,765	
Service Area 40 Education&Sports Management and Inspection							
Approved 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							
225203 Appraisal and Feasibility Studies for Capital Works		0	1,300	0	0	1,300	
225204 Monitoring and Supervision of capital work		0	2,834	0	0	2,834	
227001 Travel inland		0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils		0	1,209	0	0	1,209	
228004 Maintenance-Other Fixed Assets		0	160,387	0	0	160,387	

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Total Cost of Support Services		0	167,731	0	0	167,731
Budget Output 32003 Assets and Facilities Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	785	0	785
Total for LCIII: Western Div		County: Busia Municipal Council				785
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	1,829	0	1,829
Total for LCIII: Western Div		County: Busia Municipal Council				1,829
LCII: South West Ward	Busia MC	Monitoring & supervision of capital projects by executive committee ,general purpose,& TPC	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,829
228004 Maintenance-Other Fixed Assets		0	0	3,500	0	3,500
Total for LCIII:		County:				3,500
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
Total for LCIII:		County:				7,670
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
Total for LCIII: Western Div		County: Busia Municipal Council				10,000
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
Total for LCIII: Western Div		County: Busia Municipal Council				33,480
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

VOTE: 704 Busia Municipal Council

313129 Other Buildings other than dwellings - Improvement	0	0	5,000	0	5,000
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	62,263	0	62,263
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					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,183	0	0	8,183
Total Cost of Teaching and Training	0	10,183	0	0	10,183
Total Cost of Education,Sports and skills	0	243,814	62,763	0	306,577
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	260,502	62,763	0	394,621

VOTE: 704 Busia Municipal Council

Total Cost of Education&Sports Management and Inspection	71,356	260,502	62,763	0	394,621
Service Area 50 Special Needs Education					
Approved 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	1,029,046	62,763	0	3,518,260

VOTE: 704 Busia Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	680,560	1,377,154
Urban Unconditional Grant Wage	158,840	213,879
Urban Unconditional Non-Wage	1,000	0
Other Transfers from Central Government	520,720	163,274
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	9,213,148	1,551,938
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	7,963,148	1,351,822
Locally Raised Revenues	250,000	200,116
Total Revenues Shares	9,893,708	2,929,092

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	1,551,938
External Financing	0	0
Total Expenditure	9,893,708	2,929,092

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

VOTE: 704 Busia Municipal Council

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

VOTE: 704 Busia Municipal Council

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
Budget Output 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition	0	0	1,351,822	0	1,351,822
Total for LCIII: Western Div	County: Busia Municipal Council				1,351,822
LCII: South West Ward	Busia Municipal Council	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,351,822
Total Cost of Road Rehabilitation	0	0	1,351,822	0	1,351,822
Total Cost of Transport Asset Management	213,879	990,000	1,351,822	0	2,555,701
Total Cost of Integrated Transport Infrastructure And Services	213,879	1,163,274	1,551,938	0	2,929,092
Total Cost of Community Access Roads	213,879	1,163,274	1,551,938	0	2,929,092
Total Cost of Roads and Engineering	213,879	1,163,274	1,551,938	0	2,929,092

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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>	2023/24 Approved Budget	2024/25 Approved 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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

VOTE: 704 Busia Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

VOTE: 704 Busia Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

VOTE: 704 Busia Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,777	23,861
Urban Unconditional Non-Wage	1,000	0
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	34,777	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

Approved 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

VOTE: 704 Busia Municipal Council

Total Cost of Accountability Systems and Service Delivery	11,246	12,615	0	0	23,861
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

VOTE: 704 Busia Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,639	161,040
Programme Conditional Grant - Non Wage Recurrent	7,336	7,332
Urban Unconditional Grant Wage	43,396	26,987
Urban Unconditional Non-Wage	4,000	3,000
Locally Raised Revenues	102,908	119,402
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	57,200	6,477
Urban Discretionary Equalisation Development Grant	7,200	0
Locally Raised Revenues	50,000	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	214,839	167,517

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	43,396	26,987
Non Wage	114,244	134,053
Development Expenditure		
Domestic Development	57,200	6,477
External Financing	0	0
Total Expenditure	214,839	167,517

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
225101 Consultancy Services	0	1,511	0	0	1,511

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227001 Travel inland		0	2,807	0	0	2,807
312421 Research and Development - Acquisition		0	0	6,477	0	6,477
Total for LCIII: Western Div						6,477
LCII: South West Ward	Busia MC					6,477
		Research and Development - Consultancy		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		
Total Cost of Tourism Investment, Promotion and Marketing		0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion		0	4,318	6,477	0	10,795
Total Cost of Tourism Development		0	4,318	6,477	0	10,795
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		0	3,000	0	0	3,000
Budget Output 190001 Private sector coordination						
211101 General Staff Salaries		26,987	0	0	0	26,987
Total Cost of Private sector coordination		26,987	0	0	0	26,987
Total Cost of Enabling Environment		26,987	3,000	0	0	29,987
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	30,000	0	0	30,000
223005 Electricity		0	20,000	0	0	20,000
223006 Water		0	30,000	0	0	30,000
227001 Travel inland		0	18,902	0	0	18,902
228004 Maintenance-Other Fixed Assets		0	20,500	0	0	20,500
Total Cost of Economic Integration and Market Access		0	119,402	0	0	119,402
Budget Output 190036 Trade Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,316	0	0	6,316
221009 Welfare and Entertainment		0	263	0	0	263
222001 Information and Communication Technology Services.		0	348	0	0	348

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227004 Fuel, Lubricants and Oils	0	405	0	0	405
Total Cost of Trade Development	0	7,332	0	0	7,332
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	126,735	0	0	126,735
Total Cost of Private Sector Development	26,987	129,735	0	0	156,722
Total Cost of Commercial Services	26,987	134,053	6,477	0	167,517
Total Cost of Trade, Industry and Local Development	26,987	134,053	6,477	0	167,517