

VOTE: 704 Busia Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,599,880	1,599,880
o/w Higher Local Government	1,004,033	1,005,741
o/w Lower Local Government	595,847	594,139
Discretionary Government Transfers	6,491,983	9,388,018
o/w Higher Local Government	6,271,045	9,161,098
o/w Lower Local Government	220,938	226,920
Conditional Government Transfers	7,557,766	6,921,739
o/w Higher Local Government	7,557,766	6,921,739
o/w Lower Local Government	0	0
Other Government Transfers	661,173	586,916
o/w Higher Local Government	661,173	586,916
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	16,310,802	18,496,553
o/w Higher Local Government	15,494,017	17,675,495
o/w Lower Local Government	816,785	821,059

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,599,880</b>	<b>1,599,880</b>
Advertisements/Bill Boards	0	20,489
Animal and Crop Husbandry related Levies	31,604	30,931
Business licenses	140,880	140,000
Land Fees	48,000	40,000
Local Government owned Companies	10,000	0
Local Hotel Tax	60,000	51,686
Local Services Tax-Payable By Individuals	51,642	50,000
Market /Gate Charges	331,322	258,804
Other fees e.g. street parking fees	66,000	0
Other licenses	29,611	123,918
Property related Duties/Fees	206,000	206,000
Refuse collection charges/Public convenience	0	23,000
Rent & Rates - Non-Produced Assets – from private entities	479,820	461,840
Vehicle Parking Fees	145,000	193,212
<b>Discretionary Government Transfers</b>	<b>6,449,983</b>	<b>9,388,018</b>
Urban Discretionary Equalisation Development Grant	5,367,153	8,347,272
Urban Unconditional Grant Wage	774,888	798,288
Urban Unconditional Non-Wage	307,942	242,457
<b>Conditional Government Transfers</b>	<b>7,557,766</b>	<b>6,921,739</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,055	1,174,547
Programme Conditional Grant - Development	1,444,672	2,311,382
Programme Conditional Grant - Wage Recurrent	2,989,040	3,435,810
<b>Other Government Transfers</b>	<b>658,173</b>	<b>586,916</b>
Support to PLE (UNEB)	7,500	7,500
Tax Payers Register Expansion Program (TREP)	12,000	12,000
Uganda Road Fund (URF)	545,641	520,720
Uganda Women Entrepreneurship Program(UWEP)	93,031	46,696
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>16,265,802</b>	<b>18,496,553</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>103,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>105,400</b>
o/w: Wage:	102,400	0	0	0	102,400
Non-Wage Recurrent:	1,000	2,000	0	0	3,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>137,745</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>160,145</b>
o/w: Wage:	93,600	0	0	0	93,600
Non-Wage Recurrent:	8,000	22,400	0	0	30,400
Development:	36,145	0	0	0	36,145
<b>Private Sector Development</b>	<b>61,931</b>	<b>152,908</b>	<b>0</b>	<b>0</b>	<b>214,839</b>
o/w: Wage:	43,396	0	0	0	43,396
Non-Wage Recurrent:	11,336	102,908	0	0	114,244
Development:	7,200	50,000	0	0	57,200
<b>Integrated Transport Infrastructure And Services</b>	<b>9,122,988</b>	<b>250,000</b>	<b>520,720</b>	<b>0</b>	<b>9,893,708</b>
o/w: Wage:	158,840	0	0	0	158,840
Non-Wage Recurrent:	1,000	0	520,720	0	521,720
Development:	8,963,148	250,000	0	0	9,213,148
<b>Human Capital Development</b>	<b>5,660,652</b>	<b>26,200</b>	<b>7,500</b>	<b>0</b>	<b>5,694,352</b>
o/w: Wage:	3,378,073	0	0	0	3,378,073
Non-Wage Recurrent:	971,197	26,200	7,500	0	1,004,897
Development:	1,311,382	0	0	0	1,311,382
<b>Public Sector Transformation</b>	<b>854,640</b>	<b>956,172</b>	<b>0</b>	<b>0</b>	<b>1,810,812</b>
o/w: Wage:	198,524	0	0	0	198,524
Non-Wage Recurrent:	335,303	776,172	0	0	1,111,475
Development:	320,813	180,000	0	0	500,813
<b>Community Mobilization And Mindset Change</b>	<b>62,540</b>	<b>14,900</b>	<b>46,696</b>	<b>0</b>	<b>124,137</b>
o/w: Wage:	25,118	0	0	0	25,118
Non-Wage Recurrent:	17,456	14,900	46,696	0	79,052

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	19,966	0	0	0	19,966
<b>Governance And Security</b>	<b>84,864</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>188,664</b>
o/w: Wage:	75,652	0	0	0	75,652
Non-Wage Recurrent:	9,212	103,800	0	0	113,012
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>220,996</b>	<b>71,500</b>	<b>12,000</b>	<b>0</b>	<b>304,496</b>
o/w: Wage:	158,496	0	0	0	158,496
Non-Wage Recurrent:	62,500	71,500	12,000	0	146,000
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>16,309,757</b>	<b>1,599,880</b>	<b>586,916</b>	<b>0</b>	<b>18,496,553</b>
<b>Grand Total Wage</b>	<b>4,234,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,234,098</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,417,005</b>	<b>1,119,880</b>	<b>586,916</b>	<b>0</b>	<b>3,123,801</b>
<b>Grand Total Development</b>	<b>10,658,654</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>11,138,654</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,193,857</b>	<b>1,810,812</b>
o/w Higher Local Government	2,950,211	989,753
o/w Lower Local Government	243,646	821,059
<b>Finance</b>	<b>267,076</b>	<b>192,919</b>
o/w Higher Local Government	229,555	192,919
o/w Lower Local Government	37,521	0
<b>Statutory bodies</b>	<b>345,974</b>	<b>188,664</b>
o/w Higher Local Government	243,104	188,664
o/w Lower Local Government	102,870	0
<b>Production and Marketing</b>	<b>137,748</b>	<b>105,400</b>
o/w Higher Local Government	135,848	105,400
o/w Lower Local Government	1,900	0
<b>Health</b>	<b>2,456,525</b>	<b>2,517,283</b>
o/w Higher Local Government	2,347,031	2,517,283
o/w Lower Local Government	109,493	0
<b>Education</b>	<b>2,809,233</b>	<b>3,177,070</b>
o/w Higher Local Government	2,801,173	3,177,070
o/w Lower Local Government	8,060	0
<b>Roads and Engineering</b>	<b>6,389,967</b>	<b>9,893,708</b>
o/w Higher Local Government	6,104,701	9,893,708
o/w Lower Local Government	285,266	0
<b>Natural Resources</b>	<b>106,142</b>	<b>160,145</b>
o/w Higher Local Government	104,142	160,145
o/w Lower Local Government	2,000	0
<b>Community Based Services</b>	<b>182,414</b>	<b>124,137</b>
o/w Higher Local Government	156,385	124,137
o/w Lower Local Government	26,029	0
<b>Planning</b>	<b>88,272</b>	<b>77,800</b>
o/w Higher Local Government	88,272	77,800
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>32,777</b>	<b>33,777</b>
o/w Higher Local Government	32,777	33,777
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>255,817</b>	<b>214,839</b>
o/w Higher Local Government	255,817	214,839
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>16,265,802</b>	<b>18,496,553</b>
<b>o/w Higher Local Government</b>	<b>15,449,017</b>	<b>17,675,495</b>
o/w: Wage:	3,763,928	4,234,098
Non-Wage Recurrent:	4,648,843	2,625,898
Domestic Devt:	7,036,246	10,815,498
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>816,785</b>	<b>821,059</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	381,206	497,903
Domestic Devt:	435,579	323,156
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,010,785	1,309,999
Urban Unconditional Grant Wage	175,124	198,524
Urban Unconditional Non-Wage	108,717	65,397
Locally Raised Revenues	212,660	362,033
Multi-Sectoral Transfers to LLGs_NonWage	186,203	497,903
Programme Conditional Grant - Non Wage Recurrent	2,328,081	186,142
<b>Development Revenues</b>	225,071	500,813
Urban Discretionary Equalisation Development Grant	87,629	177,657
Locally Raised Revenues	80,000	0
Multi-Sectoral Transfers to LLGs_Gou	57,443	323,156
<b>Total Revenues Shares</b>	<b>3,235,857</b>	<b>1,810,812</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	175,124	198,524
Non Wage	2,793,661	1,111,475
<b>Development Expenditure</b>		
Domestic Development	225,071	500,813
External Financing	0	0
<b>Total Expenditure</b>	<b>3,193,857</b>	<b>1,810,812</b>

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

#### Service Area 10 Administration and Management

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

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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	14,333	0	0	14,333
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>17,333</b>

### Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	6,399	0	0	6,399
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>10,999</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>28,332</b>	<b>0</b>	<b>0</b>	<b>28,332</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	198,524	0	0	0	198,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,979	0	0	9,979
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,963	0	0	1,963
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273104 Pension	0	143,321	0	0	143,321
273105 Gratuity	0	42,821	0	0	42,821
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>198,524</b>	<b>236,084</b>	<b>0</b>	<b>0</b>	<b>434,608</b>

### Budget Output 010008 Capacity Strengthening



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221002 Workshops, Meetings and Seminars	0	0	24,097	0	24,097
<b>Total for LCIII:</b>	<b>County:</b>				<b>24,097</b>
LCII:	Workshops, Meetings, Seminars - Training (Landscape)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			24,097
221003 Staff Training	0	0	36,000	0	36,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>36,000</b>
LCII:	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			36,000
227001 Travel inland	0	0	17,560	0	17,560
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>17,560</b>
LCII: South West Ward	Busia MC	Travel Inland - Others	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		17,560
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>77,657</b>	<b>0</b>	<b>77,657</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	100	0	0	100
223004 Guard and Security services	0	25,200	0	0	25,200
223005 Electricity	0	7,000	0	0	7,000
223006 Water	0	7,000	0	0	7,000
223901 Rent-(Produced Assets) to other govt. units	0	23,400	0	0	23,400
225101 Consultancy Services	0	150,301	0	0	150,301
227001 Travel inland	0	1,800	0	0	1,800
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

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<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>			<b>12,755</b>	
LCII: South West	Busia MC	honoraria to divisions	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		12,755	
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>100,000</b>	
LCII:		Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			100,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>296,156</b>	<b>100,000</b>	<b>0</b>	<b>396,156</b>
<b>Budget Output 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 390018 Statutory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding		0	2,020	0	0	2,020
227001 Travel inland		0	7,600	0	0	7,600
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Human Resource Management</b>		<b>198,524</b>	<b>585,240</b>	<b>177,657</b>	<b>0</b>	<b>961,421</b>
<b>Total Cost of Public Sector Transformation</b>		<b>198,524</b>	<b>613,572</b>	<b>177,657</b>	<b>0</b>	<b>989,753</b>
<b>Total Cost of Administration and Management</b>		<b>198,524</b>	<b>613,572</b>	<b>177,657</b>	<b>0</b>	<b>989,753</b>
<b>Total Cost of Administration</b>		<b>198,524</b>	<b>613,572</b>	<b>177,657</b>	<b>0</b>	<b>989,753</b>

Subcounty / Town Council / Division: 237713 Western Div

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## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	302,568	162,732	0	465,301
Total Cost of Capacity Strengthening	0	302,568	162,732	0	465,301
Total Cost of Human Resource Management	0	302,568	162,732	0	465,301
Total Cost of Public Sector Transformation	0	302,568	162,732	0	465,301
Total Cost of Administration and Management	0	302,568	162,732	0	465,301
Total Cost of 237713 Western Div	0	302,568	162,732	0	465,301

## Subcounty / Town Council / Division: 237714 Eastern Div

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	195,334	160,424	0	355,758
Total Cost of Capacity Strengthening	0	195,334	160,424	0	355,758
Total Cost of Human Resource Management	0	195,334	160,424	0	355,758
Total Cost of Public Sector Transformation	0	195,334	160,424	0	355,758
Total Cost of Administration and Management	0	195,334	160,424	0	355,758
Total Cost of 237714 Eastern Div	0	195,334	160,424	0	355,758

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Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,013	192,919
Urban Unconditional Grant Wage	78,919	78,919
Urban Unconditional Non-Wage	44,000	42,000
Locally Raised Revenues	65,000	60,000
Other Transfers from Central Government	12,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	26,094	0
Development Revenues	41,063	0
Urban Discretionary Equalisation Development Grant	29,636	0
Multi-Sectoral Transfers to LLGs_Gou	11,427	0
Total Revenues Shares	267,076	192,919

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,919	78,919
Non Wage	147,094	114,000
Development Expenditure		
Domestic Development	41,063	0
External Financing	0	0
Total Expenditure	267,076	192,919

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

Service Area 10 Financial Management and Accountability (LG)

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

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## Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 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
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	78,919	0	0	0	78,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000
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
<b>Total Cost of Planning and Budgeting services</b>	<b>78,919</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>113,919</b>

### 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>

VOTE: 704 Busia Municipal Council

Budget Output 000061 Management of Government Accounts

221006 Commissions and related charges	0	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Management of Government Accounts	0	46,800	0	0	46,800
Total Cost of Accountability Systems and Service Delivery	78,919	95,000	0	0	173,919
Total Cost of Development Plan Implementation	78,919	114,000	0	0	192,919
Total Cost of Financial Management and Accountability (LG)	78,919	114,000	0	0	192,919
Total Cost of Finance	78,919	114,000	0	0	192,919

VOTE: 704 Busia Municipal Council

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,974	188,664
Urban Unconditional Grant Wage	75,652	75,652
Urban Unconditional Non-Wage	75,452	9,212
Locally Raised Revenues	92,000	103,800
Multi-Sectoral Transfers to LLGs_NonWage	80,870	0
Development Revenues	22,000	0
Multi-Sectoral Transfers to LLGs_Gou	22,000	0
Total Revenues Shares	345,974	188,664
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,652	75,652
Non Wage	248,323	113,012
Development Expenditure		
Domestic Development	22,000	0
External Financing	0	0
Total Expenditure	345,974	188,664

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	75,652	0	0	0	75,652
Total Cost of Human Resource Management	75,652	0	0	0	75,652
Budget Output 000007 Procurement and Disposal Services					

# VOTE: 704 Busia Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,660	0	0	30,660
211107 Boards, Committees and Council Allowances	0	29,940	0	0	29,940
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200
282101 Donations	0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,140	0	0	22,140
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,860	0	0	11,860
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>75,652</b>	<b>113,012</b>	<b>0</b>	<b>0</b>	<b>188,664</b>
<b>Total Cost of Governance And Security</b>	<b>75,652</b>	<b>113,012</b>	<b>0</b>	<b>0</b>	<b>188,664</b>
<b>Total Cost of Legislation and Oversight</b>	<b>75,652</b>	<b>113,012</b>	<b>0</b>	<b>0</b>	<b>188,664</b>
<b>Total Cost of Statutory bodies</b>	<b>75,652</b>	<b>113,012</b>	<b>0</b>	<b>0</b>	<b>188,664</b>



# VOTE: 704 Busia Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	129,701	105,400
Programme Conditional Grant - Wage Recurrent	88,000	102,400
Programme Conditional Grant - Non Wage Recurrent	41,701	0
Urban Unconditional Non-Wage	0	1,000
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	8,047	0
Programme Conditional Grant - Development	6,147	0
Multi-Sectoral Transfers to LLGs_Gou	1,900	0
<b>Total Revenues Shares</b>	<b>137,748</b>	<b>105,400</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	88,000	102,400
Non Wage	41,701	3,000
<b>Development Expenditure</b>		
Domestic Development	8,047	0
External Financing	0	0
<b>Total Expenditure</b>	<b>137,748</b>	<b>105,400</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	102,400	0	0	0	102,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

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Total Cost of Farmer mobilisation and sensitisation	102,400	1,000	0	0	103,400
Total Cost of Institutional Strengthening and Coordination	102,400	1,000	0	0	103,400
Total Cost of Agro-Industrialization	102,400	1,000	0	0	103,400
Total Cost of Agricultural Extension	102,400	1,000	0	0	103,400

## Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	1,000	0	0	1,000
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Animal feeds production	0	1,000	0	0	1,000
Total Cost of Agricultural Production and Productivity	0	1,000	0	0	1,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	2,000	0	0	2,000
Total Cost of Production and Marketing	102,400	3,000	0	0	105,400

VOTE: 704 Busia Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,111,757	1,246,349
Programme Conditional Grant - Wage Recurrent	963,960	1,056,360
Programme Conditional Grant - Non Wage Recurrent	75,708	166,705
Urban Unconditional Non-Wage	3,000	2,084
Locally Raised Revenues	20,000	21,200
Multi-Sectoral Transfers to LLGs_NonWage	49,089	0
Development Revenues	1,344,768	1,318,174
Programme Conditional Grant - Development	1,284,363	1,270,934
Multi-Sectoral Transfers to LLGs_Gou	60,405	47,240
Total Revenues Shares	2,456,525	2,564,523

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	963,960	1,056,360
Non Wage	147,797	189,989
Development Expenditure		
Domestic Development	1,344,768	1,270,934
External Financing	0	0
Total Expenditure	2,456,525	2,517,283

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	3,669	0	0	3,669

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<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>9,869</b>	<b>0</b>	<b>0</b>	<b>9,869</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		1,056,360	0	0	0	1,056,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,000	0	8,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
LCII:		Allowances for clerk to works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			8,000
224001 Medical Supplies and Services		0	0	241,307	0	241,307
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>31,307</b>
LCII: North A Ward	Busia HC IV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			31,307
<b>Total for LCIII: Eastern Div</b>		<b>County: Busia Municipal Council</b>				<b>210,000</b>
LCII: North East A Ward	Sofia HC III	Equipment - Assorted Laboratory Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			210,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,400	0	4,400
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,400</b>
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,400
225204 Monitoring and Supervision of capital work		0	0	34,948	0	34,948
<b>Total for LCIII:</b>		<b>County:</b>				<b>32,600</b>
LCII:	Sofia HC III	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			32,600
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>2,348</b>
LCII: North A	Sofia HC IIII	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,348
263308 Sector Conditional Grant (Non-Wage)		0	145,690	0	0	145,690
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>145,690</b>
LCII: North A Ward	Busia HC IV	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			74,177

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LCII: North A Ward	Busia HC IV	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,513		
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 HC IV	Local revenue transfer to HC IV	Source: Locally Raised Revenues	4,000		
312121 Non-Residential Buildings - Acquisition		0	0	855,000	0	855,000
Total for LCIII:		County:			855,000	
LCII:	Sofia HC IIII	Residential Building Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	855,000		
312139 Other Structures - Acquisition		0	0	127,279	0	127,279
Total for LCIII:		County:			127,279	
LCII:	Busia HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	127,279		
Total Cost of Primary Health care services		1,056,360	149,690	1,270,934	0	2,476,984
Total Cost of Population Health, Safety and Management		1,056,360	159,560	1,270,934	0	2,486,853
Total Cost of Human Capital Development		1,056,360	159,560	1,270,934	0	2,486,853
Total Cost of Primary HealthCare		1,056,360	159,560	1,270,934	0	2,486,853

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
227001 Travel inland	0	450	0	0	450
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	5,840	0	0	5,840

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227004 Fuel, Lubricants and Oils	0	16,739	0	0	16,739
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Hospital Management and Support Services	0	28,579	0	0	28,579
Total Cost of Population Health, Safety and Management	0	30,430	0	0	30,430
Total Cost of Human Capital Development	0	30,430	0	0	30,430
Total Cost of Health Management and Supervision	0	30,430	0	0	30,430
Total Cost of Health	1,056,360	189,989	1,270,934	0	2,517,283

# VOTE: 704 Busia Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,655,072	3,136,621
Programme Conditional Grant - Wage Recurrent	1,937,080	2,277,050
Programme Conditional Grant - Non Wage Recurrent	657,769	800,908
Urban Unconditional Grant Wage	44,663	44,663
Urban Unconditional Non-Wage	0	1,500
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	7,500	7,500
Multi-Sectoral Transfers to LLGs_NonWage	8,060	0
<b>Development Revenues</b>	154,161	40,448
Programme Conditional Grant - Development	154,161	40,448
<b>Total Revenues Shares</b>	<b>2,809,233</b>	<b>3,177,070</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,981,743	2,321,713
Non Wage	673,329	814,908
<b>Development Expenditure</b>		
Domestic Development	154,161	40,448
External Financing	0	0
<b>Total Expenditure</b>	<b>2,809,233</b>	<b>3,177,070</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,241,445	0	0	0	1,241,445

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<b>Total Cost of Primary Education Services</b>	<b>1,241,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,445</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	240,053	0	0	240,053
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>240,053</b>
LCII: Missing Parish	Arubaine A	Arubaine Islamic Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,618
LCII: Missing Parish	Busia MC	Mawero East Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,956
LCII: Missing Parish	Kisenyi B	Busia Integrated Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,670
LCII: Missing Parish	Madibira B	Madibira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		47,218
LCII: Missing Parish	Marachi A	Marachi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		32,152
LCII: Missing Parish	Mugungu A	Busia Border Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,051
LCII: Missing Parish	Solo C	Buchicha Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		48,389
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>240,053</b>	<b>0</b>	<b>0</b>	<b>240,053</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,241,445</b>	<b>240,053</b>	<b>0</b>	<b>0</b>	<b>1,481,498</b>
<b>Total Cost of Human Capital Development</b>	<b>1,241,445</b>	<b>240,053</b>	<b>0</b>	<b>0</b>	<b>1,481,498</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,241,445</b>	<b>240,053</b>	<b>0</b>	<b>0</b>	<b>1,481,498</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	459,120	0	0	459,120
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>459,120</b>



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LCII: Missing Parish	Kisenyi b	BUSIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		459,120
Total Cost of Capitation (Secondary)	0	459,120	0	0	459,120
Total Cost of Education,Sports and skills	0	459,120	0	0	459,120
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,035,605	0	0	0	1,035,605
Total Cost of Planning and Budgeting services	1,035,605	0	0	0	1,035,605
Total Cost of Labour and employment services	1,035,605	0	0	0	1,035,605
Total Cost of Human Capital Development	1,035,605	459,120	0	0	1,494,725
Total Cost of Secondary Education	1,035,605	459,120	0	0	1,494,725
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Leadership and Management	0	7,500	0	0	7,500
Budget Output 000034 Education and Skills Development					
225202 Environment Impact Assessment for Capital Works	0	0	700	0	700
Total for LCIII:	County:				700
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			700
225204 Monitoring and Supervision of capital work	0	0	5,648	0	5,648
Total for LCIII:	County:				5,648
LCII:	Monitoring of TPC,Executive, Gneral purpose & Head of deparment.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,648
312121 Non-Residential Buildings - Acquisition	0	0	34,100	0	34,100
Total for LCIII:	County:				34,100

# VOTE: 704 Busia Municipal Council

LCII:	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,100		
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>0</b>	<b>40,448</b>	<b>0</b>	<b>40,448</b>
<b>Budget Output 320043 Teaching and Training</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,424	0	0	12,424
221002 Workshops, Meetings and Seminars	0	3,654	0	0	3,654
221003 Staff Training	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	376	0	0	376
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>65,954</b>	<b>0</b>	<b>0</b>	<b>65,954</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>73,454</b>	<b>40,448</b>	<b>0</b>	<b>113,902</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,663	0	0	0	44,663
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	36,281	0	0	36,281
<b>Total Cost of Planning and Budgeting services</b>	<b>44,663</b>	<b>42,281</b>	<b>0</b>	<b>0</b>	<b>86,944</b>
<b>Total Cost of Labour and employment services</b>	<b>44,663</b>	<b>42,281</b>	<b>0</b>	<b>0</b>	<b>86,944</b>
<b>Total Cost of Human Capital Development</b>	<b>44,663</b>	<b>115,735</b>	<b>40,448</b>	<b>0</b>	<b>200,847</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>44,663</b>	<b>115,735</b>	<b>40,448</b>	<b>0</b>	<b>200,847</b>
<b>Total Cost of Education</b>	<b>2,321,713</b>	<b>814,908</b>	<b>40,448</b>	<b>0</b>	<b>3,177,070</b>

# VOTE: 704 Busia Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	794,928	680,560
Urban Unconditional Grant Wage	205,640	158,840
Urban Unconditional Non-Wage	5,386	1,000
Locally Raised Revenues	20,000	0
Other Transfers from Central Government	548,641	520,720
Multi-Sectoral Transfers to LLGs_NonWage	15,260	0
<b>Development Revenues</b>	5,598,039	9,213,148
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	5,046,060	7,963,148
Locally Raised Revenues	281,973	250,000
Multi-Sectoral Transfers to LLGs_Gou	270,006	0
<b>Total Revenues Shares</b>	<b>6,392,967</b>	<b>9,893,708</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	205,640	158,840
Non Wage	586,288	521,720
<b>Development Expenditure</b>		
Domestic Development	5,598,039	9,213,148
External Financing	0	0
<b>Total Expenditure</b>	<b>6,389,967</b>	<b>9,893,708</b>

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

#### Service Area 10 Community Access Roads

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

# VOTE: 704 Busia Municipal Council

227004 Fuel, Lubricants and Oils	0	0	25,000	0	25,000
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>25,000</b>
LCII: South West Ward	Busia municipal council	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		25,000
228004 Maintenance-Other Fixed Assets	0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,000</b>
LCII:	Busia Municipal Council	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		25,000
313121 Non-Residential Buildings - Improvement	0	0	200,000	0	200,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>200,000</b>
LCII:	Busia Municipal Council	Non Residential Buildings, Office Building	Source: Locally Raised Revenues		200,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,000	0	0	143,000
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
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
224010 Protective Gear	0	11,000	0	0	11,000
225202 Environment Impact Assessment for Capital Works	0	3,500	0	0	3,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	156,112	0	0	156,112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,108	0	0	98,108
228004 Maintenance-Other Fixed Assets	0	60,000	0	0	60,000

# VOTE: 704 Busia Municipal Council

<b>Total Cost of Road Maintenance</b>		0	521,720	0	0	521,720
<b>Budget Output 260010 Road Rehabilitation</b>						
263303 District Discretionary Development Equalization Grant		0	0	7,963,148	0	7,963,148
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>7,963,148</b>
LCII: South West Ward	Busia Municipal Council	upgrading of roads ( Alupe, Sofia, Ogema/ Miracle, ICD, Okumu Oreki/ Translink,Obernes ter, Moseque and Buchicha-Sikuda,) to bituminous standard Other projects include: Mugunu , Siwundu, Bus park, Leisure park and drainage channels for Busia Municipality	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			7,963,148
<b>Total Cost of Road Rehabilitation</b>		0	0	7,963,148	0	7,963,148
<b>Total Cost of Transport Infrastructure and Services Development</b>		0	521,720	8,213,148	0	8,734,868
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		158,840	0	0	0	158,840
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		158,840	0	0	0	158,840
<b>Budget Output 260010 Road Rehabilitation</b>						
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Western Div</b>		<b>County: Busia Municipal Council</b>				<b>1,000,000</b>
LCII: South West Ward	Busia Municipal Council	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000,000
<b>Total Cost of Road Rehabilitation</b>		0	0	1,000,000	0	1,000,000
<b>Total Cost of Transport Asset Management</b>		158,840	0	1,000,000	0	1,158,840
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		158,840	521,720	9,213,148	0	9,893,708

VOTE: 704 Busia Municipal Council

Total Cost of Community Access Roads	158,840	521,720	9,213,148	0	9,893,708
Total Cost of Roads and Engineering	158,840	521,720	9,213,148	0	9,893,708

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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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N / A

N / A

**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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,200	124,000
Urban Unconditional Grant Wage	46,800	93,600
Urban Unconditional Non-Wage	4,000	8,000
Locally Raised Revenues	24,400	22,400
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0
<b>Development Revenues</b>	28,942	36,145
Urban Discretionary Equalisation Development Grant	28,942	36,145
<b>Total Revenues Shares</b>	<b>106,142</b>	<b>160,145</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	46,800	93,600
Non Wage	30,400	30,400
<b>Development Expenditure</b>		
Domestic Development	28,942	36,145
External Financing	0	0
<b>Total Expenditure</b>	<b>106,142</b>	<b>160,145</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,440	150	0	6,590
<b>Total for LCIII:</b>	<b>County:</b>				<b>150</b>



# VOTE: 704 Busia Municipal Council

LCII:	Busia MC	allowances for casuals	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	150		
221009 Welfare and Entertainment		0	800	0	800	
221010 Special Meals and Drinks		0	0	1,400	0	1,400
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,400</b>	
LCII:	Busia MC	Foodstuff - Refreshments	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,400		
221011 Printing, Stationery, Photocopying and Binding		0	0	15,350	0	15,350
<b>Total for LCIII:</b>		<b>County:</b>			<b>15,350</b>	
LCII:	Busia MC	Office Supplies - Printing and Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	15,350		
222001 Information and Communication Technology Services.		0	1,010	700	0	1,710
<b>Total for LCIII:</b>		<b>County:</b>			<b>700</b>	
LCII:	Busia MC	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	700		
225101 Consultancy Services		0	0	12,013	0	12,013
<b>Total for LCIII:</b>		<b>County:</b>			<b>12,013</b>	
LCII:	Busia MC	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	12,013		
227004 Fuel, Lubricants and Oils		0	2,950	500	0	3,450
<b>Total for LCIII:</b>		<b>County:</b>			<b>500</b>	
LCII:	Busia MC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	500		
228001 Maintenance-Buildings and Structures		0	0	6,032	0	6,032
<b>Total for LCIII:</b>		<b>County:</b>			<b>6,032</b>	
LCII:	Busia MC	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	6,032		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800

# VOTE: 704 Busia Municipal Council

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>13,000</b>	<b>36,145</b>	<b>0</b>	<b>49,145</b>
<b>Budget Output 140035 Land Information Management</b>					
211101 General Staff Salaries	93,600	0	0	0	93,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,105	0	0	3,105
221009 Welfare and Entertainment	0	561	0	0	561
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505
222001 Information and Communication Technology Services.	0	159	0	0	159
224003 Agricultural Supplies and Services	0	7,310	0	0	7,310
227001 Travel inland	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	3,120	0	0	3,120
<b>Total Cost of Land Information Management</b>	<b>93,600</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>111,000</b>
<b>Total Cost of Land Management</b>	<b>93,600</b>	<b>30,400</b>	<b>36,145</b>	<b>0</b>	<b>160,145</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>93,600</b>	<b>30,400</b>	<b>36,145</b>	<b>0</b>	<b>160,145</b>
<b>Total Cost of Natural Resources Management</b>	<b>93,600</b>	<b>30,400</b>	<b>36,145</b>	<b>0</b>	<b>160,145</b>
<b>Total Cost of Natural Resources</b>	<b>93,600</b>	<b>30,400</b>	<b>36,145</b>	<b>0</b>	<b>160,145</b>

# VOTE: 704 Busia Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	153,235	104,170
Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
Urban Unconditional Grant Wage	25,118	25,118
Urban Unconditional Non-Wage	3,000	4,000
Locally Raised Revenues	5,000	14,900
Other Transfers from Central Government	93,031	46,696
Multi-Sectoral Transfers to LLGs_NonWage	13,630	0
<b>Development Revenues</b>	29,179	19,966
Urban Discretionary Equalisation Development Grant	16,780	19,966
Multi-Sectoral Transfers to LLGs_Gou	12,399	0
<b>Total Revenues Shares</b>	<b>182,414</b>	<b>124,137</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	25,118	25,118
Non Wage	128,117	79,052
<b>Development Expenditure</b>		
Domestic Development	29,179	19,966
External Financing	0	0
<b>Total Expenditure</b>	<b>182,414</b>	<b>124,137</b>

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

#### Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	25,118	0	0	0	25,118

# VOTE: 704 Busia Municipal Council

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,426	0	0	8,426
221002 Workshops, Meetings and Seminars	0	11,424	9,966	0	21,390
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>9,966</b>
LCII: South West Ward	Busia Mc	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		4,000
LCII: South West Ward	Busia MC	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		5,966
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	6,100	8,000	0	14,100
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>8,000</b>
LCII: South West Ward	Busia mc	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>2,000</b>
LCII: South West Ward	Busia Mc	Screening and monitoring of Environment and Social issues	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,000
227001 Travel inland	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	2,964	0	0	2,964
282101 Donations	0	43,239	0	0	43,239
<b>Total Cost of Inspection and Monitoring</b>	<b>25,118</b>	<b>79,052</b>	<b>19,966</b>	<b>0</b>	<b>124,137</b>
<b>Total Cost of Strengthening institutional support</b>	<b>25,118</b>	<b>79,052</b>	<b>19,966</b>	<b>0</b>	<b>124,137</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>25,118</b>	<b>79,052</b>	<b>19,966</b>	<b>0</b>	<b>124,137</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>25,118</b>	<b>79,052</b>	<b>19,966</b>	<b>0</b>	<b>124,137</b>

**VOTE: 704** Busia Municipal Council

Total Cost of Community Based Services	25,118	79,052	19,966	0	124,137
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VOTE: 704 Busia Municipal Council

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,800	77,800
Urban Unconditional Grant Wage	56,800	56,800
Urban Unconditional Non-Wage	15,000	16,000
Locally Raised Revenues	5,000	5,000
Development Revenues	11,472	0
Urban Discretionary Equalisation Development Grant	11,472	0
Total Revenues Shares	88,272	77,800

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,800	56,800
Non Wage	20,000	21,000
Development Expenditure		
Domestic Development	11,472	0
External Financing	0	0
Total Expenditure	88,272	77,800

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,800	0	0	0	56,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500

# VOTE: 704 Busia Municipal Council

<b>Total Cost of Planning and Budgeting services</b>	<b>56,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>62,800</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>56,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>62,800</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221008 Information and Communication Technology Supplies.	0	820	0	0	820
221009 Welfare and Entertainment	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	8,041	0	0	8,041
227004 Fuel, Lubricants and Oils	0	1,719	0	0	1,719
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>56,800</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>77,800</b>
<b>Total Cost of Planning and Statistics</b>	<b>56,800</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>77,800</b>
<b>Total Cost of Planning</b>	<b>56,800</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>77,800</b>

VOTE: 704 Busia Municipal Council

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,777	33,777
Urban Unconditional Grant Wage	22,777	22,777
Urban Unconditional Non-Wage	5,000	4,500
Locally Raised Revenues	5,000	6,500
Development Revenues	0	0
Total Revenues Shares	32,777	33,777

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,777	22,777
Non Wage	10,000	11,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,777	33,777

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	22,777	0	0	0	22,777
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140
227001 Travel inland	0	9,860	0	0	9,860
Total Cost of Development and Management of Internal Audit and Controls	22,777	11,000	0	0	33,777



VOTE: 704 Busia Municipal Council

Total Cost of Accountability Systems and Service Delivery	22,777	11,000	0	0	33,777
Total Cost of Development Plan Implementation	22,777	11,000	0	0	33,777
Total Cost of Compliance	22,777	11,000	0	0	33,777
Total Cost of Internal Audit	22,777	11,000	0	0	33,777

VOTE: 704 Busia Municipal Council

Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,735	157,639
Programme Conditional Grant - Non Wage Recurrent	7,340	7,336
Urban Unconditional Grant Wage	43,396	43,396
Urban Unconditional Non-Wage	3,000	4,000
Locally Raised Revenues	193,000	102,908
Development Revenues	9,082	57,200
Urban Discretionary Equalisation Development Grant	9,082	7,200
Locally Raised Revenues	0	50,000
Total Revenues Shares	255,817	214,839
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,396	43,396
Non Wage	203,340	114,244
Development Expenditure		
Domestic Development	9,082	57,200
External Financing	0	0
Total Expenditure	255,817	214,839

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000

# VOTE: 704 Busia Municipal Council

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	43,396	0	0	0	43,396
<b>Total Cost of Private sector coordination</b>	<b>43,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,396</b>
<b>Budget Output 190029 Development of Standards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,294	0	8,294
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,294</b>
LCII:	allowances for officers on field and maintenance	Source: Locally Raised Revenues			8,294
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	30,000	0	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	Utilities - Gas	Source: Locally Raised Revenues			30,000
228001 Maintenance-Buildings and Structures	0	0	6,846	0	6,846
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,846</b>
LCII:	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Locally Raised Revenues			6,846
228004 Maintenance-Other Fixed Assets	0	0	4,860	0	4,860
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,860</b>
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues			4,860
<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Enabling Environment</b>	<b>43,396</b>	<b>4,000</b>	<b>50,000</b>	<b>0</b>	<b>97,396</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	0	0	42,000
223005 Electricity	0	20,708	0	0	20,708
223006 Water	0	40,200	0	0	40,200
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>102,908</b>	<b>0</b>	<b>0</b>	<b>102,908</b>

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## Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,456	0	0	6,456
221009 Welfare and Entertainment	0	280	0	0	280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	429	0	0	429
224011 Research Expenses	0	71	0	0	71
227001 Travel inland	0	100	0	0	100
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>7,336</b>	<b>0</b>	<b>0</b>	<b>7,336</b>

## Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,200	0	7,200
<b>Total for LCIII: Western Div</b>	<b>County: Busia Municipal Council</b>				<b>7,200</b>
LCII: North B	allowance paid to officers while on the field for registration of SMES	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			6,000
LCII: North B Ward	Allowance paid to officers and participants in BI annually meeting	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,200
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>110,244</b>	<b>7,200</b>	<b>0</b>	<b>117,444</b>
<b>Total Cost of Private Sector Development</b>	<b>43,396</b>	<b>114,244</b>	<b>57,200</b>	<b>0</b>	<b>214,839</b>
<b>Total Cost of Commercial Services</b>	<b>43,396</b>	<b>114,244</b>	<b>57,200</b>	<b>0</b>	<b>214,839</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>43,396</b>	<b>114,244</b>	<b>57,200</b>	<b>0</b>	<b>214,839</b>