

VOTE: 704 Busia Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,599,980	1,599,880
o/w Higher Local Government	799,990	799,940
o/w Lower Local Government	799,990	799,940
Discretionary Government Transfers	2,776,636	1,540,557
o/w Higher Local Government	2,549,801	1,317,254
o/w Lower Local Government	226,835	223,303
Conditional Government Transfers	7,675,871	7,479,105
o/w Higher Local Government	7,675,871	7,479,105
o/w Lower Local Government	0	0
Other Government Transfers	219,470	193,275
o/w Higher Local Government	219,470	193,275
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	12,271,958	10,812,817
o/w Higher Local Government	11,245,132	9,789,574
o/w Lower Local Government	1,026,825	1,023,243

VOTE: 704

Busia Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,599,980	1,599,880
Advertisements/Bill Boards	36,750	36,750
Animal and Crop Husbandry related Levies	30,932	30,932
Business licenses	160,000	160,000
Document certification fees	5,118	5,118
Land Fees	70,000	70,000
Local Hotel Tax	30,000	30,000
Local Services Tax-Payable By Individuals	60,000	60,000
Market /Gate Charges	216,000	216,000
Other fees e.g. street parking fees	96,000	96,000
Other licenses	187,829	187,728
Property related Duties/Fees	206,000	206,000
Refuse collection charges/Public convenience	10,800	10,800
Rent & Rates - Non-Produced Assets – from private entities	457,360	457,360
Vehicle Parking Fees	33,192	33,192
Discretionary Government Transfers	2,776,636	1,540,557
Urban Discretionary Equalisation Development Grant	1,495,163	253,243
Urban Unconditional Grant Wage	969,691	969,691
Urban Unconditional Non-Wage	311,782	317,623
Conditional Government Transfers	7,675,871	7,479,105
Programme Conditional Grant - Non Wage Recurrent	3,282,366	3,030,748
Programme Conditional Grant - Development	265,524	320,376
Programme Conditional Grant - Wage Recurrent	3,827,981	3,827,981
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	219,470	193,275
GROW Project	0	11,500
Support to PLE (UNEB)	9,500	14,000
Uganda Road Fund (URF)	163,274	163,274
Uganda Women Entrepreneurship Program(UWEP)	46,696	4,501
External Financing	0	0
N/A		
Total Revenues Shares	12,271,958	10,812,817

VOTE: 704

Busia Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	215,306	0	0	0	215,306
o/w: Wage:	122,400	0	0	0	122,400
Non-Wage Recurrent:	80,015	0	0	0	80,015
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	154,000	9,488	0	0	163,488
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	4,000	9,488	0	0	13,488
Development:	0	0	0	0	0
Private Sector Development	53,221	95,000	0	0	148,221
o/w: Wage:	26,987	0	0	0	26,987
Non-Wage Recurrent:	26,234	95,000	0	0	121,234
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	149,865	163,274	0	1,313,139
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	163,274	0	1,163,274
Development:	0	149,865	0	0	149,865
Sustainable Urbanisation And Housing	3,000	8,488	0	0	11,488
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	8,488	0	0	11,488
Development:	0	0	0	0	0
Human Capital Development	5,522,916	19,747	30,001	0	5,572,664
o/w: Wage:	4,036,316	0	0	0	4,036,316
Non-Wage Recurrent:	1,179,115	19,747	30,001	0	1,228,863
Development:	307,485	0	0	0	307,485
Public Sector Transformation	1,262,587	1,133,237	0	0	2,395,824

VOTE: 704

Busia Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	230,877	0	0	0	230,877
Non-Wage Recurrent:	888,509	1,003,102	0	0	1,891,611
Development:	143,201	130,135	0	0	273,336
Governance And Security	452,309	123,200	0	0	575,509
o/w: Wage:	54,606	0	0	0	54,606
Non-Wage Recurrent:	97,703	123,200	0	0	220,903
Development:	300,000	0	0	0	300,000
Development Plan Implementation	345,528	60,855	0	0	406,383
o/w: Wage:	176,486	0	0	0	176,486
Non-Wage Recurrent:	59,000	60,855	0	0	119,855
Development:	110,042	0	0	0	110,042
Grand Total	9,019,662	1,599,880	193,275	0	10,812,817
Grand Total Wage	4,797,671	0	0	0	4,797,671
Grand Total Non-Wage Recurrent	3,348,371	1,319,880	193,275	0	4,861,526
Grand Total Development	873,619	280,000	0	0	1,153,619

VOTE: 704

Busia Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	2,889,373	2,695,824
o/w Higher Local Government	1,862,548	1,672,581
o/w Lower Local Government	1,026,825	1,023,243
Finance	209,270	208,270
o/w Higher Local Government	209,270	208,270
o/w Lower Local Government	0	0
Statutory bodies	230,338	246,163
o/w Higher Local Government	230,338	246,163
o/w Lower Local Government	0	0
Production and Marketing	193,072	215,306
o/w Higher Local Government	193,072	215,306
o/w Lower Local Government	0	0
Health	1,737,023	1,743,264
o/w Higher Local Government	1,737,023	1,743,264
o/w Lower Local Government	0	0
Education	3,518,260	3,532,610
o/w Higher Local Government	3,518,260	3,532,610
o/w Lower Local Government	0	0
Roads and Engineering	2,929,092	1,527,018
o/w Higher Local Government	2,929,092	1,527,018
o/w Lower Local Government	0	0
Natural Resources	171,976	172,976
o/w Higher Local Government	171,976	172,976
o/w Lower Local Government	0	0
Community Based Services	117,324	84,912
o/w Higher Local Government	117,324	84,912
o/w Lower Local Government	0	0
Planning	84,852	198,113
o/w Higher Local Government	84,852	198,113
o/w Lower Local Government	0	0
Internal Audit	23,861	29,346
o/w Higher Local Government	23,861	29,346
o/w Lower Local Government	0	0
Trade, Industry and Local Development	167,517	159,017

VOTE: 704

Busia Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	167,517	159,017
o/w Lower Local Government	0	0
Grand Total	12,271,958	10,812,817
o/w Higher Local Government	11,245,132	9,789,574
o/w: Wage:	4,797,671	4,797,671
Non-Wage Recurrent:	4,329,999	4,111,619
Domestic Devt:	2,117,462	880,283
External Financing:	0	0
o/w Lower Local Government	1,026,825	1,023,243
o/w: Wage:	0	0
Non-Wage Recurrent:	783,599	749,907
Domestic Devt:	243,226	273,336
External Financing:	0	0

VOTE: 704

Busia Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,346,147	2,122,487
Urban Unconditional Grant Wage	230,785	230,877
Urban Unconditional Non-Wage	73,127	71,819
Locally Raised Revenues	237,846	333,297
Multi-Sectoral Transfers to LLGs_NonWage	783,599	749,907
Programme Conditional Grant - Non Wage Recurrent	1,020,790	736,589
Development Revenues	543,226	573,336
Transitional Conditional Grant - Development	300,000	300,000
Multi-Sectoral Transfers to LLGs_Gou	243,226	273,336
Total Revenues Shares	2,889,373	2,695,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,785	230,877
Non Wage	2,115,362	1,891,611
Development Expenditure		
Domestic Development	543,226	573,336
External Financing	0	0
Total Expenditure	2,889,373	2,695,824

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	3,500	0	0	3,500
227001 Travel inland	0	14,626	0	0	14,626
Total Cost of Facilities Management	0	18,126	0	0	18,126

VOTE: 704

Busia Municipal Council

Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,800	0	0	20,800
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221015 Financial and related losses	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	22,999	0	0	22,999
223004 Guard and Security services	0	20,000	0	0	20,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
263402 Transfer to Other Government Units	0	12,755	0	0	12,755
Total for LCIII: Western Div	County: Busia Municipal Council				12,755

LCII: South West Ward	Divisions	Transfer 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	21,000	0	21,000
Total Cost of Planning and Budgeting services	0	181,554	0	181,554

Key Service Area 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	401	0	0	401
227001 Travel inland	0	12,701	0	0	12,701
227004 Fuel, Lubricants and Oils	0	4,601	0	0	4,601
Total Cost of Communication and Public Relations	0	17,702	0	0	17,702

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	230,877	0	0	0	230,877
273104 Pension	0	290,311	0	0	290,311
273105 Gratuity	0	446,278	0	0	446,278
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	230,877	736,589	0	0	967,465

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	10,671	0	0	10,671
221011 Printing, Stationery, Photocopying and Binding	0	18,963	0	0	18,963

VOTE: 704

Busia Municipal Council

221017 Membership dues and Subscription fees.	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	100	0	0	100
223005 Electricity	0	4,500	0	0	4,500
223006 Water	0	4,500	0	0	4,500
227001 Travel inland	0	19,600	0	0	19,600
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	110,834	0	0	110,834
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
225101 Consultancy Services	0	33,500	0	0	33,500
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
Total Cost of Public Service Performance management	0	76,900	0	0	76,900
Total Cost of Public Sector Transformation	230,877	1,141,704	0	0	1,372,581
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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 HQ	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Administrative and Support Services	0	0	300,000	0	300,000
Total Cost of Governance And Security	0	0	300,000	0	300,000
Total Cost of Administration and Management	230,877	1,141,704	300,000	0	1,672,581
Total Cost of Administration	230,877	1,141,704	300,000	0	1,672,581

Subcounty / Town Council / Division: 237713 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26
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VOTE: 704

Busia Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	338,862	0	0	338,862
312121 Non-Residential Buildings - Acquisition	0	0	191,147	0	191,147
Total Cost of Facilities Management	0	338,862	191,147	0	530,010
Total Cost of Public Sector Transformation	0	338,862	191,147	0	530,010
Total Cost of Administration and Management	0	338,862	191,147	0	530,010
Total Cost of 237713 Western Div	0	338,862	191,147	0	530,010

Subcounty / Town Council / Division: 237714 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	411,044	0	0	411,044
312121 Non-Residential Buildings - Acquisition	0	0	82,189	0	82,189
Total Cost of Facilities Management	0	411,044	82,189	0	493,233
Total Cost of Public Sector Transformation	0	411,044	82,189	0	493,233
Total Cost of Administration and Management	0	411,044	82,189	0	493,233
Total Cost of 237714 Eastern Div	0	411,044	82,189	0	493,233

VOTE: 704

Busia Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,270	208,270
Urban Unconditional Grant Wage	115,415	115,415
Urban Unconditional Non-Wage	43,000	42,000
Locally Raised Revenues	50,855	50,855
Total Revenues Shares	209,270	208,270
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,415	115,415
Non Wage	93,855	92,855
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	209,270	208,270

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	115,415	0	0	0	115,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	115,415	42,000	0	0	157,415
Key Service Area 000006 Planning and Budgeting services					

VOTE: 704

Busia Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,550	0	0	8,550
221003 Staff Training	0	3,305	0	0	3,305
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	50,855	0	0	50,855
Total Cost of Development Plan Implementation	115,415	92,855	0	0	208,270
Total Cost of Financial Management and Accountability (LG)	115,415	92,855	0	0	208,270
Total Cost of Finance	115,415	92,855	0	0	208,270

VOTE: 704

Busia Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,338	246,163
Urban Unconditional Grant Wage	43,260	43,260
Urban Unconditional Non-Wage	77,078	84,703
Locally Raised Revenues	110,000	118,200
Total Revenues Shares	230,338	246,163
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,260	43,260
Non Wage	187,078	202,903
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	230,338	246,163

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,700	0	0	9,700
Total Cost of Administrative and Support Services	0	9,700	0	0	9,700
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	43,260	0	0	0	43,260
Total Cost of Inspection and Monitoring	43,260	0	0	0	43,260
Key Service Area 000024 Compliance and Enforcement Services					
211105 Ex-Gratia for Political leaders.	0	73,490	0	0	73,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,600	0	0	60,600
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

VOTE: 704

Busia Municipal Council

227001 Travel inland	0	50,400	0	0	50,400
282101 Donations	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	187,990	0	0	187,990
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Regulation and Advisory Services	0	5,212	0	0	5,212
Total Cost of Governance And Security	43,260	202,903	0	0	246,163
Total Cost of Legislation and Oversight	43,260	202,903	0	0	246,163
Total Cost of Statutory bodies	43,260	202,903	0	0	246,163

VOTE: 704

Busia Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	193,072	202,415
Programme Conditional Grant - Wage Recurrent	122,400	122,400
Programme Conditional Grant - Non Wage Recurrent	64,684	80,015
Locally Raised Revenues	5,988	0
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	193,072	215,306
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,400	122,400
Non Wage	70,672	80,015
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	193,072	215,306

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
Total Cost of Climate Change Mitigation	0	18,000	0	0	18,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	122,400	0	0	0	122,400
Total Cost of Farmer mobilisation and sensitisation	122,400	0	0	0	122,400
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,860	0	0	22,860

VOTE: 704

Busia Municipal Council

224003 Agricultural Supplies and Services	0	0	12,891	0	12,891
Total for LCIII: Western Div	County: Busia Municipal Council				12,891
LCII: South West Ward	madibira	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
Total Cost of Vector and disease control	0	22,860	12,891	0	35,751
Total Cost of Agro-Industrialization	122,400	40,860	12,891	0	176,151
Total Cost of Agricultural Extension	122,400	40,860	12,891	0	176,151

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,738	0	0	13,738
Total Cost of Post-harvest handling, storage and processing	0	13,738	0	0	13,738
Total Cost of Agro-Industrialization	0	13,738	0	0	13,738
Total Cost of Agricultural Production	0	13,738	0	0	13,738

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,812	0	0	7,812
Total Cost of Support to agro-processing & value addition	0	7,812	0	0	7,812
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
227001 Travel inland	0	8,005	0	0	8,005
Total Cost of Parish Development Model Operations	0	17,605	0	0	17,605
Total Cost of Agro-Industrialization	0	25,417	0	0	25,417
Total Cost of Agricultural Value Chain Services	0	25,417	0	0	25,417

VOTE: 704

Busia Municipal Council

Total Cost of Production and Marketing	122,400	80,015	12,891	0	215,306
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VOTE: 704

Busia Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,540,739	1,556,964
Programme Conditional Grant - Wage Recurrent	1,350,486	1,350,486
Programme Conditional Grant - Non Wage Recurrent	162,423	192,732
Urban Unconditional Non-Wage	3,083	3,000
Locally Raised Revenues	24,747	10,747
Development Revenues	196,284	186,299
Programme Conditional Grant - Development	196,284	186,299
Total Revenues Shares	1,737,023	1,743,264

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,350,486	1,350,486
Non Wage	190,254	206,479
Development Expenditure		
Domestic Development	196,284	186,299
External Financing	0	0
Total Expenditure	1,737,023	1,743,264

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,350,486	0	0	0	1,350,486
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,292	0	7,292
Total for LCIII: Western Div	County: Busia Municipal Council				7,292
LCII: North A Ward	Busia HC IV	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,292
225204 Monitoring and Supervision of capital work	0	0	9,755	0	9,755
Total for LCIII: Western Div	County: Busia Municipal Council				9,755

VOTE: 704

Busia Municipal Council

LCII: North A Ward	Busia HC IV	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,755
228001 Maintenance-Buildings and Structures		0	0111,5010	111,501
Total for LCIII: Western Div		County: Busia Municipal Council111,501		
LCII: North A Ward	Busia HC IV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	111,501
263308 Sector Conditional Grant (Non-Wage)		0	171,01000	171,010
Total for LCIII: Western Div		County: Busia Municipal Council151,601		
LCII: North A Ward	Solo	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	80,342
LCII: North A Ward	Solo Cell	BUSIA MUNICIPAL HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	71,259
Total for LCIII: Eastern Div		County: Busia Municipal Council19,409		
LCII: Central	Sofia B	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,157
LCII: Central Ward	Sofia B	Sofia HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,252
Total Cost of Primary Health care services		1,350,486	171,010128,5490	1,650,044
Total Cost of Human Capital Development		1,350,486	171,010128,5490	1,650,044
Total Cost of Primary HealthCare		1,350,486	171,010128,5490	1,650,044

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	35	0	0	35

VOTE: 704

Busia Municipal Council

Total Cost of HIV/AIDS Mainstreaming	0	35	0	0	35
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Busia HC IV	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
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	12,923	0	0	12,923
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards	0	25,923	0	0	25,923
Key Service Area 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	0	55,751	0	55,751
Total for LCIII: Western Div	County: Busia Municipal Council				55,751
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		55,751
Total Cost of Medical and Health Supplies	0	0	55,751	0	55,751
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,510	0	0	4,510
Total Cost of Sanitation and hygiene Services	0	7,510	0	0	7,510
Total Cost of Human Capital Development	0	33,469	57,751	0	91,219
Total Cost of Health Management and Supervision	0	35,469	57,751	0	93,219
Total Cost of Health	1,350,486	206,479	186,299	0	1,743,264

VOTE: 704

Busia Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,455,497	3,411,424
Programme Conditional Grant - Wage Recurrent	2,355,095	2,355,095
Programme Conditional Grant - Non Wage Recurrent	1,009,363	966,973
Urban Unconditional Grant Wage	71,356	71,356
Locally Raised Revenues	10,183	4,000
Other Transfers from Central Government	9,500	14,000
Development Revenues	62,763	121,186
Programme Conditional Grant - Development	62,763	121,186
Total Revenues Shares	3,518,260	3,532,610
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,426,451	2,426,451
Non Wage	1,029,046	984,973
Development Expenditure		
Domestic Development	62,763	121,186
External Financing	0	0
Total Expenditure	3,518,260	3,532,610

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	1,257,570	0	0	0	1,257,570
Total Cost of Quality Assurance Systems	1,257,570	0	0	0	1,257,570
Key Service Area 320162 Capitation (Primary)					

VOTE: 704

Busia Municipal Council

263308 Sector Conditional Grant (Non-Wage)	0	340,590	0	0	340,590
Total for LCIII: Missing Subcounty	County: Missing County				340,590
LCII: Missing Parish	Arubaune A	Arubaine Islamic Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		44,270
LCII: Missing Parish	Kisenyi B	Busia Integrated Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		46,510
LCII: Missing Parish	Madibira B	Madibira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		68,290
LCII: Missing Parish	Marachi C	Marachi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,710
LCII: Missing Parish	Mawero east B	Mawero East Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		42,430
LCII: Missing Parish	Mugungu B	Busia Border Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		49,650
LCII: Missing Parish	Solo c	Buchicha Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		53,730
Total Cost of Capitation (Primary)	0	340,590	0	0	340,590
Total Cost of Human Capital Development	1,257,570	341,590	0	0	1,599,160
Total Cost of Pre-Primary and Primary Education	1,257,570	341,590	0	0	1,599,160

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	463,520	0	0	463,520
Total for LCIII: Missing Subcounty	County: Missing County				463,520
LCII: Missing Parish	Kisenyi B	BUSIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		463,520
Total Cost of Capitation (Secondary)	0	463,520	0	0	463,520

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	1,097,525	0	0	0	1,097,525
Total Cost of Secondary Education Services	1,097,525	0	0	0	1,097,525
Total Cost of Human Capital Development	1,097,525	463,520	0	0	1,561,045
Total Cost of Secondary Education	1,097,525	463,520	0	0	1,561,045

Service Area 40 Education&Sports Management and Inspection

VOTE: 704

Busia Municipal Council

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	7,024	0	0	7,024
Total Cost of Inspection and Monitoring	0	7,024	0	0	7,024
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	71,356	0	0	0	71,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	3,881	0	0	3,881
227001 Travel inland	0	14,000	0	0	14,000
228004 Maintenance-Other Fixed Assets	0	83,057	0	0	83,057
Total Cost of Quality Assurance Systems	71,356	114,439	0	0	185,795
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Western Div	County: Busia Municipal Council				1,000
LCII: South West Ward	Madibira B	Allowances for the MEO while monitoring capital projects for F/ Y 25/26	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,559	1,559
Total for LCIII:	County:				1,559
LCII:	Busia Municipal council	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,559
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	1,000
Total for LCIII: Western Div	County: Busia Municipal Council				1,000
LCII: South West Ward	Busia Municipal council	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000

VOTE: 704

Busia Municipal Council

225204 Monitoring and Supervision of capital work	0	0	2,500	0	2,500
Total for LCIII: Western Div	County: Busia Municipal Council				2,500
LCII: South West Ward	Busia municipal council	Allowances for monitoring for TPC, Executive, general & Finance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500
312139 Other Structures - Acquisition	0	0	115,127	0	115,127
Total for LCIII:	County:				115,127
LCII:	BUSIA MUNICIPAL COUNCIL	Feasibility Studies or Screening of Projects - Formerly SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		115,127
Total Cost of Assets and Facilities Management	0	0	121,186	0	121,186
Key Service Area 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	5,400	0	0	5,400
Total Cost of Sports and recreational services	0	5,400	0	0	5,400
Total Cost of Human Capital Development	71,356	176,863	121,186	0	369,404
Total Cost of Education&Sports Management and Inspection	71,356	176,863	121,186	0	369,404
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	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	984,973	121,186	0	3,532,610

VOTE: 704

Busia Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,377,154	1,377,153
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	213,879	213,879
Other Transfers from Central Government	163,274	163,274
Development Revenues	1,551,938	149,865
Urban Discretionary Equalisation Development Grant	1,351,822	0
Locally Raised Revenues	200,116	149,865
Total Revenues Shares	2,929,092	1,527,018

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	213,879	213,879
Non Wage	1,163,274	1,163,274
Development Expenditure		
Domestic Development	1,551,938	149,865
External Financing	0	0
Total Expenditure	2,929,092	1,527,018

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,000	0	0	273,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224010 Protective Gear	0	16,000	0	0	16,000
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000

VOTE: 704

Busia Municipal Council

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	345,000	0	0	345,000
228001 Maintenance-Buildings and Structures	0	245,000	0	0	245,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	114,274	0	0	114,274
228004 Maintenance-Other Fixed Assets	0	115,000	0	0	115,000

Total Cost of Infrastructure Development and Management	0	1,163,274	0	0	1,163,274
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Key Service Area 260010 Road Rehabilitation

312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
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Total for LCIII:	County:	100,000
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LCII:	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	100,000
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312139 Other Structures - Acquisition	0	0	1	0	1
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Total for LCIII: Western Div	County: Busia Municipal Council	1
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LCII: South West Ward	Other Structures - Construction Works	Source: Locally Raised Revenues	1
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312211 Heavy Vehicles - Acquisition	0	0	15,000	0	15,000
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Total for LCIII: Western Div	County: Busia Municipal Council	15,000
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LCII: South West Ward	Busia MC	Heavy Vehicles - Tractors	Source: Locally Raised Revenues	15,000
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312219 Other Transport equipment - Acquisition	0	0	24,864	0	24,864
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Total for LCIII: Western Div	County: Busia Municipal Council	24,864
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LCII: South West Ward	Other Transport Equipment - Others	Source: Locally Raised Revenues	24,864
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313131 Roads and Bridges - Improvement	0	0	10,000	0	10,000
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Total for LCIII: Western Div	County: Busia Municipal Council	10,000
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LCII: South West Ward	Busia MC	Surveying of roads within Busia Municipal Council	Source: Locally Raised Revenues	10,000
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Total Cost of Road Rehabilitation	0	0	149,865	0	149,865
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Total Cost of Integrated Transport Infrastructure And Services	0	1,163,274	149,865	0	1,313,139
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211101 General Staff Salaries	213,879	0	0	0	213,879
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Total Cost of HIV/AIDS Mainstreaming	213,879	0	0	0	213,879
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Total Cost of Human Capital Development	213,879	0	0	0	213,879
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VOTE: 704

Busia Municipal Council

Total Cost of Community Access Roads	213,879	1,163,274	149,865	0	1,527,018
Total Cost of Roads and Engineering	213,879	1,163,274	149,865	0	1,527,018

VOTE: 704

Busia Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 704

Busia Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,976	172,976
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	5,000	6,000
Locally Raised Revenues	16,976	16,976
Total Revenues Shares	171,976	172,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	21,976	22,976
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	171,976	172,976

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	700	0	0	700
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200

VOTE: 704

Busia Municipal Council

227004 Fuel, Lubricants and Oils	0	538	0	0	538
228001 Maintenance-Buildings and Structures	0	1,750	0	0	1,750
Total Cost of Environmental Safeguards	150,000	4,488	0	0	154,488
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,784	0	0	1,784
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,216	0	0	1,216
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	11,488	0	0	161,488
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,062	0	0	6,062
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170
222001 Information and Communication Technology Services.	0	376	0	0	376
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,080	0	0	3,080
228001 Maintenance-Buildings and Structures	0	500	0	0	500
Total Cost of Physical Planning	0	11,488	0	0	11,488
Total Cost of Sustainable Urbanisation And Housing	0	11,488	0	0	11,488
Total Cost of Natural Resources Management	150,000	22,976	0	0	172,976
Total Cost of Natural Resources	150,000	22,976	0	0	172,976

VOTE: 704

Busia Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,324	84,912
Programme Conditional Grant - Non Wage Recurrent	13,456	0
Urban Unconditional Grant Wage	45,690	45,500
Urban Unconditional Non-Wage	3,000	0
Locally Raised Revenues	8,482	6,000
Other Transfers from Central Government	46,696	16,001
Programme Conditional Grant - Non Wage Recurrent	0	17,411
Total Revenues Shares	117,324	84,912
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,690	45,500
Non Wage	71,634	39,412
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	117,324	84,912

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	45,500	0	0	0	45,500
Total Cost of Capacity Strengthening	45,500	0	0	0	45,500
Total Cost of Human Capital Development	45,500	0	0	0	45,500
Total Cost of Community Mobilisation	45,500	0	0	0	45,500

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					

VOTE: 704

Busia Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,867	0	0	11,867
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460
221012 Small Office Equipment	0	2,464	0	0	2,464
222001 Information and Communication Technology Services.	0	3,080	0	0	3,080
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	6,741	0	0	6,741
Total Cost of Capacity Strengthening	0	39,412	0	0	39,412
Total Cost of Human Capital Development	0	39,412	0	0	39,412
Total Cost of Empowerment and Mindset Change	0	39,412	0	0	39,412
Total Cost of Community Based Services	45,500	39,412	0	0	84,912

VOTE: 704

Busia Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,852	88,071
Urban Unconditional Grant Wage	61,071	61,071
Urban Unconditional Non-Wage	17,000	17,000
Locally Raised Revenues	6,781	10,000
Development Revenues	0	110,042
Urban Discretionary Equalisation Development Grant	0	110,042
Total Revenues Shares	84,852	198,113
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,071	61,071
Non Wage	23,781	27,000
Development Expenditure		
Domestic Development	0	110,042
External Financing	0	0
Total Expenditure	84,852	198,113

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,071	0	0	0	61,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,502	0	5,502
Total for LCIII: Western Div	County: Busia Municipal Council				5,502
LCII: South West Ward	Busia MC	Allowances for Nutritional coordination committees	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,502
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 704

Busia Municipal Council

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	11,800	5,502	0	17,302
Total for LCIII: Western Div	County: Busia Municipal Council				5,502
LCII: South West Ward	Busia MC	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,502
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	99,038	99,038
Total for LCIII: Western Div	County: Busia Municipal Council				99,038
LCII: South West Ward		Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		99,038
Total Cost of Planning and Budgeting services	61,071	27,000	110,042	0	198,113
Total Cost of Development Plan Implementation	61,071	27,000	110,042	0	198,113
Total Cost of Planning and Statistics	61,071	27,000	110,042	0	198,113
Total Cost of Planning	61,071	27,000	110,042	0	198,113

VOTE: 704

Busia Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,861	29,346
Urban Unconditional Grant Wage	11,246	11,346
Urban Unconditional Non-Wage	4,000	13,000
Locally Raised Revenues	8,615	5,000
Total Revenues Shares	23,861	29,346
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,246	11,346
Non Wage	12,615	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	23,861	29,346

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	11,346	0	0	0	11,346
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	16,550	0	0	16,550
Total Cost of Audit and Risk Management	11,346	18,000	0	0	29,346
Total Cost of Governance And Security	11,346	18,000	0	0	29,346
Total Cost of Compliance	11,346	18,000	0	0	29,346
Total Cost of Internal Audit	11,346	18,000	0	0	29,346

VOTE: 704

Busia Municipal Council

VOTE: 704

Busia Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,040	159,017
Programme Conditional Grant - Non Wage Recurrent	7,332	26,234
Urban Unconditional Grant Wage	26,987	26,987
Urban Unconditional Non-Wage	3,000	0
Locally Raised Revenues	119,402	95,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	167,517	159,017
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,987	26,987
Non Wage	134,053	132,030
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	167,517	159,017

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	26,987	0	0	0	26,987

VOTE: 704

Busia Municipal Council

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	26,987	5,000	0	0	31,987
Key Service Area 190036 Trade Development					
227001 Travel inland	0	21,234	0	0	21,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,000	0	0	95,000
Total Cost of Trade Development	0	116,234	0	0	116,234
Total Cost of Private Sector Development	26,987	121,234	0	0	148,221
Total Cost of Commercial Services	26,987	132,030	0	0	159,017
Total Cost of Trade, Industry and Local Development	26,987	132,030	0	0	159,017