

Vote: 776 Busia Municipal Council

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 776 Busia Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	902,436	811,285	1,117,187
2a. Discretionary Government Transfers	475,215	434,540	485,685
2b. Conditional Government Transfers	2,102,040	1,913,470	2,271,615
2c. Other Government Transfers	418,595	413,676	533,814
3. Local Development Grant	107,711	102,326	237,800
4. Donor Funding	130,000	0	109,000
Total Revenues	4,135,996	3,675,296	4,755,101

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	329,012	397,553	597,918
1b Multi-sectoral Transfers to LLGs	323,278	270,952	0
2 Finance	195,859	170,282	299,783
3 Statutory Bodies	129,481	114,350	206,257
4 Production and Marketing	20,211	12,365	195,672
5 Health	268,772	269,895	508,755
6 Education	1,707,053	1,527,736	1,788,382
7a Roads and Engineering	776,337	600,351	668,965
7b Water	268,589	223,245	381,125
8 Natural Resources	16,332	10,261	28,096
9 Community Based Services	38,572	20,063	41,612
10 Planning	27,739	15,013	21,907
11 Internal Audit	34,760	11,467	16,628
Grand Total	4,135,996	3,643,532	4,755,101
<i>Wage Rec't:</i>	<i>1,414,328</i>	<i>1,310,475</i>	<i>1,650,164</i>
<i>Non Wage Rec't:</i>	<i>1,968,113</i>	<i>1,811,167</i>	<i>1,843,431</i>
<i>Domestic Dev't</i>	<i>623,555</i>	<i>521,891</i>	<i>1,152,506</i>
<i>Donor Dev't</i>	<i>130,000</i>	<i>0</i>	<i>109,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	902,436	811,285	1,117,187
Market/Gate Charges	186,000	178923.176	204,000
Advertisements/Billboards		0	10,700
Land Fees		0	34,500
Local Hotel Tax	15,240	20539	12,600
Local Service Tax		0	9,549
Other Fees and Charges	185,196	139630.749	167,812
Park Fees	186,000	152626.2	157,800
Property related Duties/Fees		0	77,051
Business licences	90,000	81139	70,130
Rent & Rates from private entities	240,000	238426.659	370,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,045
2a. Discretionary Government Transfers	475,215	434,540	485,685
Urban Unconditional Grant - Non Wage	161,845	161844.152	156,646
Transfer of Urban Unconditional Grant - Wage	313,370	272695.624	329,039
2b. Conditional Government Transfers	2,102,040	1,913,470	2,271,615
Conditional Grant to Primary Salaries	700,069	604720.701	747,386
Conditional Grant to Primary Education	66,603	61812	53,053
Conditional Grant to PHC Salaries	182,099	219456.978	255,853
Conditional Grant to PHC- Non wage	27,431	24087	27,431
Conditional Grant to PHC - development	30,157	28096	75,157
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	8,000
Conditional Grant to Functional Adult Lit	4,478	3934	2,321
Conditional Grant to Secondary Education	373,937	341867	384,315
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Special Grant for PWDs	8,409	7383	4,420
Conditional Grant to Community Devt Assistants Non Wage	1,121	984	589
Conditional Grant to PAF monitoring	7,316	6424	16,285
Conditional Grant to Secondary Salaries	210,047	191782.257	216,393
Conditional Grant to SFG	328,261	309820	345,704
Conditional Grant to Women Youth and Disability Grant	4,205	3691	2,117
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4654	16,709
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	18,240
Conditional transfers to School Inspection Grant	4,218	3705	4,389
Roads Rehabilitation Grant	106,885	79233	50,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	21820	32,760
2c. Other Government Transfers	418,595	413,676	533,814
Urban Water Grant	20,000	18448	
NAADS		0	161,498
Road Fund Grant	372,316	368948.771	372,316
Unspent balances – Conditional Grants	26,279	26279.123	
3. Local Development Grant	107,711	102,326	237,800
LGMSD (Former LGDP)	107,711	102326	237,800
4. Donor Funding	130,000	0	109,000
Loan	130,000	0	109,000
Total Revenues	4,135,996	3,675,296	4,755,101

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,612	389,873	398,985
Locally Raised Revenues	58,581	119,889	43,265
Urban Unconditional Grant - Non Wage	161,845	161,844	78,323
Transfer of Urban Unconditional Grant - Wage	93,187	108,140	137,700
Multi-Sectoral Transfers to LLGs			134,193
Conditional Grant to PAF monitoring		0	5,503
<i>Development Revenues</i>	15,399	9,330	198,933
Donor Funding		0	30,000
LGMSD (Former LGDP)	10,848	9,330	143,440
Locally Raised Revenues	4,551	0	
Multi-Sectoral Transfers to LLGs			25,493
Total Revenues	329,012	399,204	597,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,612	388,223	398,985
Wage	93,187	108,140	137,700
Non Wage	220,426	280,083	261,285
<i>Development Expenditure</i>	15,399	9,331	198,933
Domestic Development	15,399	9330.505	168,933
Donor Development	0	0	30,000
Total Expenditure	329,012	397,553	597,918

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	134,193	21,200	0	155,393
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					64,850
LCII: North C	LCI: offices	Administration		Source:Urban Unconditional Grant - No		20,381	
LCII: North C	LCI: offices	Administration		Source:Locally Raised Revenues		44,470	
Total LCIII: Western Division		LCIV: Busia Municipal Council					90,543
LCII: South West	LCI: offices	Administration		Source:Urban Unconditional Grant - No		10,699	
LCII: South West	LCI: offices	Administration		Source:Locally Raised Revenues		58,644	
LCII: South West	LCI: Division offices	Administration for land, generator and bicycle		Source:Locally Raised Revenues		21,200	
263201	LG Conditional grants(capital)	0	0	0	4,293	0	4,293
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					3,500
LCII: North C	LCI: Division Offices	Adminstration for furniture and a computer		Source:LGMSD (Former LGDP)		3,500	
Total LCIII: Western Division		LCIV: Busia Municipal Council					793
LCII: South West	LCI: Division Offices	Adminstration for furniture		Source:LGMSD (Former LGDP)		793	
Total Cost of Output 128159:		0	0	134,193	25,493	0	159,686
Total Cost of Lower Local Services		0	0	134,193	25,493	0	159,686
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,277		3,000			3,000
221002 Workshops and Seminars		2,016		1,200			1,200
221007 Books, Periodicals and Newspapers		367		200			200
221008 Computer Supplies and IT Services		917					0
221009 Welfare and Entertainment		1,055		3,000			3,000
221012 Small Office Equipment		978		100			100
222002 Postage and Courier		92		150			150
222003 Information and Communications Technology		0		300			300
223003 Rent - Produced Assets to private entities		1,833		1,000			1,000
223005 Electricity		1,222		500			500
223006 Water		306		200			200
224002 General Supply of Goods and Services		0		900			900
225002 Consultancy Services- Long-term		0				30,000	30,000
227001 Travel Inland		1,051		1,000			1,000
227004 Fuel, Lubricants and Oils		611		1,150			1,150
273102 Incapacity, death benefits and and funeral expenses		3,833		1,800			1,800
282101 Donations		0		500			500
Total Cost of Output 138101:		16,557		15,000		30,000	45,000
Output:138102 Human Resource Management							
211101 General Staff Salaries		93,187	137,700				137,700
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		156,845		84,630			84,630
213004 Gratuity Payments		15,000					0
224002 General Supply of Goods and Services		3,000					0
227001 Travel Inland		2,000					0
Total Cost of Output 138102:		270,031	137,700	84,630			222,330
Output:138103 Capacity Building for HLG							
221003 Staff Training		14,218		1,087	10,866		11,953
Total Cost of Output 138103:		14,218		1,087	10,866		11,953
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		2,000		1,200			1,200
221001 Advertising and Public Relations		1,000		1,000			1,000
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals and Newspapers		200		200			200
221009 Welfare and Entertainment		1,000		500			500
221017 Subscriptions		1,500		1,200			1,200
222001 Telecommunications		2,000		1,000			1,000
225001 Consultancy Services- Short-term		4,700		4,771			4,771
227001 Travel Inland		1,500		1,500			1,500
227002 Travel Abroad		2,500		1,500			1,500
227004 Fuel, Lubricants and Oils		2,339					0
Total Cost of Output 138104:		19,739		12,871			12,871
Output:138108p PRDP-Monitoring							
211103 Allowances		0		3,103			3,103
227003 Carriage, Haulage, Freight and Transport Hire		0		2,400			2,400
Total Cost of Output 138108p:		0		5,503			5,503
Output:138113 Procurement Services							
211103 Allowances		0		500			500
221001 Advertising and Public Relations		3,000		4,000			4,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	1,000					0	
221008	Computer Supplies and IT Services	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000	
222001	Telecommunications	0		200			200	
222003	Information and Communications Technology	0		300			300	
227001	Travel Inland	0		300			300	
227004	Fuel, Lubricants and Oils	500					0	
228001	Maintenance - Civil	0		700			700	
<i>Total Cost of Output 138113:</i>		7,000		8,000			8,000	
Total Cost of Higher LG Services		327,545	137,700	127,092	10,866	30,000	305,658	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:138172p PRDP-Buildings & Other Structures</i>								
231001	Non-Residential Buildings	0	0	0	70,649	0	70,649	
Total LCIII: Western Division		LCIV: Busia Municipal Council						70,649
<i>LCII: South West</i>	<i>LCI: Municipal offices</i>	<i>3 blocks of BMC administrative offices rehabilitated a Source:LGMSD (Former LGDP)</i>						70,649
<i>Total Cost of Output 138172p:</i>		0	0	0	70,649	0	70,649	
<i>Output:138176 Office and IT Equipment (including Software)</i>								
231005	Machinery and Equipment	0	0	0	2,400	0	2,400	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						2,400
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Laptop Source:LGMSD (Former LGDP)</i>						2,400
<i>Total Cost of Output 138176:</i>		0	0	0	2,400	0	2,400	
<i>Output:138176p PRDP-Office and IT Equipment (including Software)</i>								
231005	Machinery and Equipment	0	0	0	53,450	0	53,450	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						27,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>7 laptop computers for Administration, Finance, Plan Source:LGMSD (Former LGDP)</i>						27,500
Total LCIII: Western Division		LCIV: Busia Municipal Council						25,950
<i>LCII: South West</i>	<i>LCI: BMC adiminstration offices</i>	<i>procurement of a 22kv generator Source:LGMSD (Former LGDP)</i>						25,950
231006	Furniture and Fixtures	0	0	0	6,075	0	6,075	
Total LCIII: Western Division		LCIV: Busia Municipal Council						6,075
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>10 filling cabinets procured for BMC Source:LGMSD (Former LGDP)</i>						6,075
<i>Total Cost of Output 138176p:</i>		0	0	0	59,525	0	59,525	
<i>Output:138178 Furniture and Fixtures (Non Service Delivery)</i>								
231006	Furniture and Fixtures	1,467					0	
<i>Total Cost of Output 138178:</i>		1,467					0	
Total Cost of Capital Purchases		1,467	0	0	132,574	0	132,574	
Total Cost of function Local Police and Prisons		329,012	137,700	261,285	168,933	30,000	597,918	
Total Cost of Administration		329,012	137,700	261,285	168,933	30,000	597,918	

Vote: 776 Busia Municipal Council

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	274,979	224,955	
Locally Raised Revenues	274,979	224,955	
<i>Development Revenues</i>	48,299	45,997	
LGMSD (Former LGDP)	48,299	45,997	
Total Revenues	323,278	270,952	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	274,979	224,954	0
Wage		0	0
Non Wage	274,979	224,954	0
<i>Development Expenditure</i>	48,299	45,997	0
Domestic Development	48,299	45,997.474	0
Donor Development	0	0	0
Total Expenditure	323,278	270,952	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263104 Transfers to other gov't units(current)	274,979					0
263204 Transfers to other gov't units(capital)	48,299					0
Total Cost of Output 138151:	323,278					0
Total Cost of Lower Local Services	323,278					0
Total Cost of function District and Urban Administration	323,278					0
Total Cost of Multi-sectoral Transfers to LLGs	323,278					0

Vote: 776 Busia Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,709	168,152	246,783
Locally Raised Revenues	122,151	118,824	161,473
Transfer of Urban Unconditional Grant - Wage	71,558	49,327	60,921
Multi-Sectoral Transfers to LLGs			24,389
<i>Development Revenues</i>	2,150	2,150	53,000
Donor Funding		0	50,000
LGMSD (Former LGDP)	2,150	2,150	
Multi-Sectoral Transfers to LLGs			3,000
Total Revenues	195,859	170,302	299,783
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,709	168,132	246,783
Wage	71,558	49,327	60,921
Non Wage	122,151	118,805	185,862
<i>Development Expenditure</i>	2,150	2,150	53,000
Domestic Development	2,150	2,150	3,000
Donor Development	0	0	50,000
Total Expenditure	195,859	170,282	299,783

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	24,388	0	0	24,388
Total LCIII: Eastern Division						
LCII: North C	LCIV: Busia Municipal Council			Source:Locally Raised Revenues		7,500
LCI: Not Specified	Eastern Division					7,500
Total LCIII: Western Division						
LCII: South West	LCIV: Busia Municipal Council			Source:Locally Raised Revenues		13,470
LCI: Not Specified	Western Division					3,418
LCII: South West	Western Division			Source:Urban Unconditional Grant - No		3,418
LCI: Not Specified						
263202 LG Unconditional grants(capital)	0	0	0	3,000	0	3,000
Total LCIII: Western Division						
LCII: South West	LCIV: Busia Municipal Council			Source:Locally Raised Revenues		3,000
LCI: Not Specified	Western Division					3,000
Total Cost of Output 148159:						
	0	0	24,388	3,000	0	27,388
Total Cost of Lower Local Services						
	0	0	24,388	3,000	0	27,388
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	71,558	60,921				60,921
211103 Allowances	2,000		4,500			4,500
221002 Workshops and Seminars	1,000		2,932			2,932
221003 Staff Training	2,000		2,226			2,226
221007 Books, Periodicals and Newspapers	13,000		10,000			10,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	6,100		4,100			4,100
221014 Bank Charges and other Bank related costs	2,800		1,685			1,685

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Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	1,020		700			700
222003 Information and Communications Technology	0		300			300
225001 Consultancy Services- Short-term	0				50,000	50,000
227001 Travel Inland	800					0
227002 Travel Abroad	0		1,800			1,800
227004 Fuel, Lubricants and Oils	1,000		2,700			2,700
<i>Total Cost of Output 148101:</i>	101,278	60,921	31,443		50,000	142,364
Output:148103 Budgeting and Planning Services						
211103 Allowances	780		500			500
221002 Workshops and Seminars	1,500		2,500			2,500
221009 Welfare and Entertainment	1,400					0
221011 Printing, Stationery, Photocopying and Binding	2,800		1,100			1,100
227004 Fuel, Lubricants and Oils	320		200			200
<i>Total Cost of Output 148103:</i>	6,800		4,300			4,300
Output:148104 LG Expenditure mangement Services						
221013 Bad Debts	50,000		50,000			50,000
221099 Sales Tax Account VAT (System)	35,631		75,730			75,730
<i>Total Cost of Output 148104:</i>	85,631		125,730			125,730
Total Cost of Higher LG Services	193,709	60,921	161,473		50,000	272,395
Capital Purchases						
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	2,150					0
<i>Total Cost of Output 148178:</i>	2,150					0
Total Cost of Capital Purchases	2,150					0
Total Cost of function Financial Management and Accountability(LG)	195,859	60,921	185,861	3,000	50,000	299,783
Total Cost of Finance	195,859	60,921	185,861	3,000	50,000	299,783

Vote: 776 Busia Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,481	114,744	206,257
Conditional transfers to Salary and Gratuity for LG ele	32,760	21,820	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,654	16,709
Multi-Sectoral Transfers to LLGs			46,300
Transfer of Urban Unconditional Grant - Wage	9,134	9,135	9,682
Locally Raised Revenues	82,287	79,135	82,566
Conditional transfers to Councillors allowances and E:	0	0	18,240
Total Revenues	129,481	114,744	206,257
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,481	114,350	206,257
Wage	9,134	30,955	60,682
Non Wage	120,347	83,395	145,575
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	129,481	114,350	206,257

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>							
263102 LG Unconditional grants(current)	0	0	46,300	0	0	46,300	
Total LCIII: Eastern Division						22,280	
LCII: North C						22,280	
LCI: Division offices						Source:Locally Raised Revenues	
Total LCIII: Western Division						24,020	
LCII: South West						24,020	
LCI: Division offices						Source:Locally Raised Revenues	
	Total Cost of Output 138259:	0	0	46,300	0	0	46,300
	Total Cost of Lower Local Services	0	0	46,300	0	0	46,300
Higher LG Services							
<i>Output:138201 LG Council Administration services</i>							
211101 General Staff Salaries	9,134	9,682				9,682	
211103 Allowances	1,248					0	
221002 Workshops and Seminars	600					0	
221003 Staff Training	1,000					0	
221005 Hire of Venue (chairs, projector etc)	0		800			800	
221007 Books, Periodicals and Newspapers	195		394			394	
221009 Welfare and Entertainment	2,292		2,000			2,000	
221010 Special Meals and Drinks	0		4,700			4,700	
221011 Printing, Stationery, Photocopying and Binding	464					0	
222001 Telecommunications	900		150			150	
222002 Postage and Courier	0		50			50	
227001 Travel Inland	1,500		400			400	

Vote: 776 Busia Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000					0
282101 Donations		1,300					0
Total Cost of Output 138201:		19,633	9,682	8,494			18,176
Output:138202 LG procurement management services							
211103 Allowances		4,400		5,060			5,060
221009 Welfare and Entertainment		900					0
221011 Printing, Stationery, Photocopying and Binding		0		152			152
227004 Fuel, Lubricants and Oils		0		516			516
Total Cost of Output 138202:		5,300		5,728			5,728
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		0	51,000				51,000
211103 Allowances		56,968		52,720			52,720
211104 Statutory salaries		32,760					0
227001 Travel Inland		0		1,084			1,084
Total Cost of Output 138206:		89,728	51,000	53,804			104,804
Output:138206p PRDP-Capacity Building for Land Administration							
221002 Workshops and Seminars		0		8,020			8,020
221012 Small Office Equipment		0		777			777
225001 Consultancy Services- Short-term		0		2,700			2,700
Total Cost of Output 138206p:		0		11,497			11,497
Output:138207 Standing Committees Services							
211103 Allowances		14,820		19,752			19,752
Total Cost of Output 138207:		14,820		19,752			19,752
Total Cost of Higher LG Services		129,481	60,682	99,275			159,957
Total Cost of function Local Statutory Bodies		129,481	60,682	145,575	0	0	206,257
Total Cost of Statutory Bodies		129,481	60,682	145,575	0	0	206,257

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,585	12,365	195,672
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Multi-Sectoral Transfers to LLGs			167,400
Transfer of Urban Unconditional Grant - Wage	4,100	9,627	11,343
Locally Raised Revenues	4,743	2,738	6,436
<i>Development Revenues</i>	2,626	0	
Locally Raised Revenues	2,626	0	
Total Revenues	20,211	12,365	195,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,585	12,365	195,672
Wage	12,842	9,627	21,836
Non Wage	4,743	2,738	173,836
<i>Development Expenditure</i>	2,626	0	0
Domestic Development	2,626	0	0
Donor Development	0	0	0
Total Expenditure	20,211	12,365	195,672

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	5,902	0	0	5,902
Total LCIII: Eastern Division						3,496
LCII: North C						3,496
						Source:Locally Raised Revenues
Total LCIII: Western Division						2,406
LCII: South West						2,406
						Source:Urban Unconditional Grant - No
263329 NAADS	0	0	161,498	0	0	161,498
Total LCIII: Eastern Division						88,534
LCII: North C						88,534
						Source:Conditional Grant for NAADS
Total LCIII: Western Division						72,964
LCII: South West						72,964
						Source:Conditional Grant for NAADS
						Total Cost of Output 018159:
	0	0	167,400	0	0	167,400
						Total Cost of Lower Local Services
	0	0	167,400	0	0	167,400
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211101 General Staff Salaries	8,742	10,493				10,493
221013 Bad Debts	2,626					0
						Total Cost of Output 018102:
	11,368	10,493				10,493
						Total Cost of Higher LG Services
	11,368	10,493				10,493
						Total Cost of function Agricultural Advisory Services
	11,368	10,493	167,400	0	0	177,893

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	4,100	11,343				11,343
211103	Allowances	983		110			110
221002	Workshops and Seminars	474					0
221003	Staff Training	800					0
221007	Books, Periodicals and Newspapers	110					0
221008	Computer Supplies and IT Services	600					0
221011	Printing, Stationery, Photocopying and Binding	110		150			150
227004	Fuel, Lubricants and Oils	263		319			319
228002	Maintenance - Vehicles	356					0
228003	Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 018201:		7,996	11,343	579			11,922
Output:018205 Fisheries regulation							
211103	Allowances	422		822			822
221002	Workshops and Seminars	297					0
221011	Printing, Stationery, Photocopying and Binding	22		132			132
227004	Fuel, Lubricants and Oils	106		206			206
Total Cost of Output 018205:		847		1,160			1,160
Total Cost of Higher LG Services		8,843	11,343	1,739			13,082
Total Cost of function District Production Services		8,843	11,343	1,739			13,082

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	0		1,895			1,895
221005	Hire of Venue (chairs, projector etc)	0		500			500
221009	Welfare and Entertainment	0		1,090			1,090
227004	Fuel, Lubricants and Oils	0		740			740
228003	Maintenance Machinery, Equipment and Furniture	0		472			472
Total Cost of Output 018301:		0		4,697			4,697
Total Cost of Higher LG Services		0		4,697			4,697
Total Cost of function District Commercial Services		0		4,697			4,697
Total Cost of Production and Marketing		20,211	21,836	173,836	0	0	195,672

Vote: 776 Busia Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,769	250,737	409,598
Conditional Grant to PHC- Non wage	27,431	24,087	27,431
Conditional Grant to PHC Salaries	182,099	219,457	255,853
Multi-Sectoral Transfers to LLGs			116,443
Locally Raised Revenues	10,239	7,193	9,871
<i>Development Revenues</i>	49,003	47,349	99,157
Donor Funding		0	9,000
Locally Raised Revenues		407	15,000
Unspent balances – Conditional Grants	18,846	18,846	
Conditional Grant to PHC - development	30,157	28,096	75,157
Total Revenues	268,772	298,086	508,755
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,769	250,647	409,598
Wage	182,099	219,457	295,853
Non Wage	37,670	31,190	113,746
<i>Development Expenditure</i>	49,003	19,249	99,157
Domestic Development	49,003	19,248.676	90,157
Donor Development	0	0	9,000
Total Expenditure	268,772	269,895	508,755

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	0	255,853	0	0	0	255,853
Total LCIII: Not Specified						255,853
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Busia HCIV		<i>Source:Conditional Grant to PHC Salari</i>		255,853
263102 LG Unconditional grants(current)	182,099	0	0	0	0	0
263104 Transfers to other gov't units(current)	24,431	0	28,503	0	0	28,503
Total LCIII: Western Division						28,503
<i>LCII: North A</i>	<i>LCI: Not Specified</i>	Busia HCIV		<i>Source:Locally Raised Revenues</i>		6,000
<i>LCII: North A</i>	<i>LCI: Not Specified</i>	Busia HCIV		<i>Source:Conditional Grant to PHC- Non</i>		22,503
Total Cost of Output 088154:	206,530	255,853	28,503	0	0	284,356
Output:088155 Standard Pit Latrine Construction (LLS.)						
263202 LG Unconditional grants(capital)	0	0	0	5,000	0	5,000
Total LCIII: Not Specified						5,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	abattior (VIP latrine)		<i>Source:Locally Raised Revenues</i>		5,000
Total Cost of Output 088155:	0	0	0	5,000	0	5,000
Output:088159 Multi sectoral Transfers to Lower Local Governments						

Vote: 776 Busia Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	40,000	76,443	0	0	116,443
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					56,080
LCII: North C	LCI: Division offices	Health department		Source:Urban Unconditional Grant - No		4,500	
LCII: North C	LCI: Division offices	Health department		Source:Locally Raised Revenues		51,580	
Total LCIII: Western Division		LCIV: Busia Municipal Council					60,363
LCII: South West	LCI: Division offices	Health department		Source:Urban Unconditional Grant - No		14,743	
LCII: South West	LCI: Division offices	Health department		Source:Locally Raised Revenues		45,620	
Total Cost of Output 088159:		0	40,000	76,443	0	0	116,443
Total Cost of Lower Local Services		206,530	295,853	104,946	5,000	0	405,799
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	1,000		1,120			1,120
221002	Workshops and Seminars	2,639		4,340			4,340
221003	Staff Training	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
224001	Medical and Agricultural supplies	500		200			200
227004	Fuel, Lubricants and Oils	1,000		618			618
228002	Maintenance - Vehicles	1,000					0
273102	Incapacity, death benefits and and funeral expenses	3,000					0
Total Cost of Output 088101:		10,639		6,278			6,278
Output:088105							
221002	Workshops and Seminars	2,600					0
Total Cost of Output 088105:		2,600					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		871			871
273102	Incapacity, death benefits and and funeral expenses	0		1,650			1,650
Total Cost of Output 088106:		0		2,521			2,521
Total Cost of Higher LG Services		13,239		8,799			8,799
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	3,000					0
Total Cost of Output 088172:		3,000					0
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	5,000	0	5,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					5,000
LCII: Not Specified	LCI: Not Specified	Construction of a gate and walk way at the mortuary		Source:Conditional Grant to PHC - devel		5,000	
231005	Machinery and Equipment	8,846					0
231007	Other Structures	7,000	0	0	40,000	9,000	49,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					49,000
LCII: Not Specified	LCI: Not Specified	waste treatment plant		Source:Conditional Grant to PHC - devel		40,000	
LCII: South West	LCI: Not Specified	Immunisation shed construction		Source:Donor Funding		9,000	
311101	Land	0	0	0	10,000	0	10,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					10,000
LCII: Not Specified	LCI: next to the abattior	Procure land		Source:Locally Raised Revenues		10,000	
Total Cost of Output 088179:		15,846	0	0	55,000	9,000	64,000
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	30,157					0
Total Cost of Output 088181:		30,157					0
Output:088183 OPD and other ward construction and rehabilitation							

Vote: 776 Busia Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	30,157	0	30,157
Total LCIII: Western Division		LCIV: Busia Municipal Council					30,157
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>OPD at HCIV</i>			<i>Source: Conditional Grant to PHC - devel</i>		
<i>Total Cost of Output 088183:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,157</i>	<i>0</i>	<i>30,157</i>
Total Cost of Capital Purchases		49,003	0	0	85,157	9,000	94,157
Total Cost of function Primary Healthcare		268,772	295,853	113,746	90,157	9,000	508,755
Total Cost of Health		268,772	295,853	113,746	90,157	9,000	508,755

Vote: 776 Busia Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,371,283	1,218,015	1,437,206
Conditional transfers to School Inspection Grant	4,218	3,705	4,389
Conditional Grant to Secondary Salaries	210,047	191,782	216,393
Locally Raised Revenues	5,129	2,576	7,400
Multi-Sectoral Transfers to LLGs			7,650
Other Transfers from Central Government		273	
Transfer of Urban Unconditional Grant - Wage	11,279	11,279	16,620
Conditional Grant to Primary Education	66,603	61,812	53,053
Conditional Grant to Primary Salaries	700,069	604,721	747,386
Conditional Grant to Secondary Education	373,937	341,867	384,315
<i>Development Revenues</i>	335,771	309,820	351,176
Locally Raised Revenues	7,510	0	5,471
Conditional Grant to SFG	328,261	309,820	345,704
Total Revenues	1,707,053	1,527,835	1,788,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,371,283	1,217,916	1,437,206
Wage	921,396	807,782	980,399
Non Wage	449,887	410,133	456,807
<i>Development Expenditure</i>	335,771	309,820	351,176
Domestic Development	335,771	309,820	351,176
Donor Development	0	0	0
Total Expenditure	1,707,053	1,527,736	1,788,382

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other gov't units(current)	66,603	0	53,053	0	0	53,053
Total LCIII: Eastern Division						26,997
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Busia Border P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		7,808
<i>LCII: North East A</i>	<i>LCI: Arubaine village</i>	<i>Arubaine P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		5,087
<i>LCII: North East B</i>	<i>LCI: mawero</i>	<i>Mawero East P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		7,400
<i>LCII: South East</i>	<i>LCI: marachi</i>	<i>Marachi P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		6,704
Total LCIII: Western Division						26,056
<i>LCII: North A</i>	<i>LCI: Buchicha village</i>	<i>Buchicha P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		8,007
<i>LCII: North B</i>	<i>LCI: Not Specified</i>	<i>Busia Integrated P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		6,055
<i>LCII: South West</i>	<i>LCI: madibira</i>	<i>Madibira P/s</i>		<i>Source:Conditional Grant to Primary Ed</i>		11,994
	Total Cost of Output 078151:	66,603	0	53,053	0	53,053

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	7,650	0	0	7,650
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					2,700
LCII: North C	LCI: Division offices	Education department			Source:Locally Raised Revenues		2,700
Total LCIII: Western Division		LCIV: Busia Municipal Council					4,950
LCII: South West	LCI: Division Offices	Education department			Source:Urban Unconditional Grant - No		3,380
LCII: South West	LCI: Division offices	Education department			Source:Locally Raised Revenues		1,570
Total Cost of Output 078159:		0	0	7,650	0	0	7,650
Total Cost of Lower Local Services		66,603	0	60,703	0	0	60,703
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221014	Bank Charges and other Bank related costs	559					0
221405	Primary Teachers' Salaries	700,069	747,386				747,386
Total Cost of Output 078101:		700,628	747,386				747,386
Total Cost of Higher LG Services		700,628	747,386				747,386
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					6,000
LCII: Not Specified	LCI: Not Specified	Marachi P/s			Source:Conditional Grant to SFG		2,000
LCII: Not Specified	LCI: Not Specified	Busia Border			Source:Conditional Grant to SFG		2,000
LCII: Not Specified	LCI: Not Specified	Arubaine P/s			Source:Conditional Grant to SFG		2,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					4,000
LCII: Not Specified	LCI: Not Specified	Busia Integrated			Source:Conditional Grant to SFG		2,000
LCII: Not Specified	LCI: Not Specified	Buchicha P/s			Source:Conditional Grant to SFG		2,000
Total Cost of Output 078179:		0	0	0	10,000	0	10,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	185,000	0	0	157,010	0	157,010
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					42,525
LCII: North East B	LCI: Mawero east P/s	2 Classrooms construction at Mawero East P/s			Source:Conditional Grant to SFG		42,525
Total LCIII: Not Specified		LCIV: Busia Municipal Council					29,435
LCII: Not Specified	LCI: Not Specified	rolled over works for classroom construction for FY 2			Source:Conditional Grant to SFG		29,435
Total LCIII: Western Division		LCIV: Busia Municipal Council					85,050
LCII: South West	LCI: Madibira P/S	4 Classrooms construction-Madibira P/s			Source:Conditional Grant to SFG		85,050
281501	Environmental Impact Assessments for Capital Works	0	0	0	450	0	450
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					450
LCII: North East B	LCI: mawero East PS	EIA of 2-classroom construction			Source:Conditional Grant to SFG		150
LCII: South East	LCI: madibira PS	EIA of 4-classroom construction			Source:Conditional Grant to SFG		300
281504	Monitoring, Supervision and Appraisal of Capital Works	4,592	0	0	2,250	0	2,250
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					750
LCII: North East B	LCI: Mawero East P/s	monitoring of 2-Classrooms construction			Source:Conditional Grant to SFG		750
Total LCIII: Western Division		LCIV: Busia Municipal Council					1,500
LCII: South West	LCI: madibira	monitoring of 4-Classrooms construction			Source:Conditional Grant to SFG		1,500
Total Cost of Output 078180:		189,592	0	0	159,710	0	159,710
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	117,700	0	0	95,635	0	95,635
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					33,050
LCII: Central	LCI: Marachi P/S	2 stance Latrines construction at Marachi P/s			Source:Conditional Grant to SFG		16,525
LCII: North East B	LCI: Mawero East P/S	5-stance Latrines construction at Mawero East P/s			Source:Conditional Grant to SFG		16,525
Total LCIII: Not Specified		LCIV: Busia Municipal Council					29,535
LCII: Not Specified	LCI: Not Specified	Rolled over works of latrine construction for FY 2011			Source:Conditional Grant to SFG		29,535
Total LCIII: Western Division		LCIV: Busia Municipal Council					33,050
LCII: South West	LCI: Madibira P/S	10-stance Latrines construction at Madibira P/s			Source:Conditional Grant to SFG		33,050

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environmental Impact Assessments for Capital Works	0	0	0	750	0	750
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					450
LCII: Not Specified	LCI: Mawero east and marachi PS	EIA of latrine construction			Source: Conditional Grant to SFG		450
Total LCIII: Western Division		LCIV: Busia Municipal Council					300
LCII: South West	LCI: madibira PS	EIA of latrine construction			Source: Conditional Grant to SFG		300
281504	Monitoring, Supervision and Appraisal of Capital Works	3,000	0	0	3,250	0	3,250
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					1,750
LCII: Not Specified	LCI: mawero east and marachi	monitoring of latrine construction			Source: Conditional Grant to SFG		1,750
Total LCIII: Western Division		LCIV: Busia Municipal Council					1,500
LCII: South West	LCI: madibira	monitoring of latrine construction			Source: Conditional Grant to SFG		1,500
311101	Land	1,000					0
Total Cost of Output 078181:		121,700	0	0	99,635	0	99,635
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	21,410	0	0	60,445	0	60,445
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					20,220
LCII: Central	LCI: Busia Border P/s	Procurement of desks			Source: Conditional Grant to SFG		5,750
LCII: North East A	LCI: Arubaine P/s	Procurement of desks			Source: Conditional Grant to SFG		9,000
LCII: North East B	LCI: Mawero east P/s	procurement Desks and 2 sets of teachers, tables and			Source: Conditional Grant to SFG		5,470
Total LCIII: Not Specified		LCIV: Busia Municipal Council					29,285
LCII: Not Specified	LCI: Not Specified	Rolled over furniture and bank charges			Source: Conditional Grant to SFG		29,285
Total LCIII: Western Division		LCIV: Busia Municipal Council					10,940
LCII: South West	LCI: Madibira P/s	procurement Desks and 2 sets of teachers, tables and			Source: Conditional Grant to SFG		10,940
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	914	0	914
Total LCIII: Not Specified		LCIV: Busia Municipal Council					914
LCII: Not Specified	LCI: Not Specified	monitoring of furniture supplied			Source: Conditional Grant to SFG		914
Total Cost of Output 078183:		21,410	0	0	61,359	0	61,359
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	5,400	0	5,400
Total LCIII: Not Specified		LCIV: Busia Municipal Council					5,400
LCII: Not Specified	LCI: Busia Border	Desks			Source: Conditional Grant to SFG		5,400
Total Cost of Output 078183p:		0	0	0	5,400	0	5,400
Total Cost of Capital Purchases		332,702	0	0	336,104	0	336,104
Total Cost of function Pre-Primary and Primary Education		1,099,933	747,386	60,703	336,104	0	1,144,194

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	373,937	0	384,315	0	0	384,315
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					41,113
LCII: Not Specified	LCI: Not Specified	Bananda High			Source: Conditional Grant to Secondary E		41,113
Total LCIII: Western Division		LCIV: Busia Municipal Council					343,203
LCII: Not Specified	LCI: Not Specified	St John SS			Source: Conditional Grant to Secondary E		172,864
LCII: Not Specified	LCI: Not Specified	Busia SS			Source: Conditional Grant to Secondary E		170,338
Total Cost of Output 078251:		373,937	0	384,315	0	0	384,315
Total Cost of Lower Local Services		373,937	0	384,315	0	0	384,315
Higher LG Services							
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	210,047	216,393				216,393
Total Cost of Output 078201:		210,047	216,393				216,393
Total Cost of Higher LG Services		210,047	216,393				216,393
Total Cost of function Secondary Education		583,985	216,393	384,315	0	0	600,708

Vote: 776 Busia Municipal Council

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	11,279	16,620				16,620	
221002 Workshops and Seminars	1,129		1,000	9,600		10,600	
221003 Staff Training	1,000		2,400			2,400	
227004 Fuel, Lubricants and Oils	500					0	
228002 Maintenance - Vehicles	1,000					0	
282103 Scholarships and related costs	500					0	
Total Cost of Output 078401:	15,408	16,620	3,400	9,600		29,620	
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	840		840			840	
221011 Printing, Stationery, Photocopying and Binding	240		240			240	
221014 Bank Charges and other Bank related costs	200		200			200	
227004 Fuel, Lubricants and Oils	1,938		1,938			1,938	
228002 Maintenance - Vehicles	1,000		1,171			1,171	
Total Cost of Output 078402:	4,218		4,389			4,389	
Output:078403 Sports Development services							
282101 Donations	1,000		3,000			3,000	
Total Cost of Output 078403:	1,000		3,000			3,000	
Total Cost of Higher LG Services	20,626	16,620	10,789	9,600		37,009	
Capital Purchases							
Output:078476 Office and IT Equipment (including Software)							
231005 Machinery and Equipment	2,510					0	
Total Cost of Output 078476:	2,510					0	
Output:078479 Other Capital							
311101 Land	0	0	0	5,000	0	5,000	
Total LCIII: Eastern Division						5,000	
<i>LCII: North East A</i>	<i>LCI: Not Specified</i>	<i>procure land</i>		<i>Source:Locally Raised Revenues</i>		<i>5,000</i>	
312301 Cultivated Assets	0	0	0	471	0	471	
Total LCIII: Not Specified						471	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>tree planting</i>		<i>Source:Locally Raised Revenues</i>		<i>471</i>	
Total Cost of Output 078479:	0	0	0	5,471	0	5,471	
Total Cost of Capital Purchases	2,510	0	0	5,471	0	5,471	
Total Cost of function Education & Sports Management and Inspection	23,136	16,620	10,789	15,072	0	42,480	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services							
282103 Scholarships and related costs	0		1,000			1,000	
Total Cost of Output 078501:	0		1,000			1,000	
Total Cost of Higher LG Services	0		1,000			1,000	
Total Cost of function Special Needs Education	0		1,000			1,000	
Total Cost of Education	1,707,054	980,399	456,807	351,176	0	1,788,382	

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	482,330	466,331	128,841
Locally Raised Revenues	62,558	51,131	64,815
Other Transfers from Central Government	372,316	368,949	
Transfer of Urban Unconditional Grant - Wage	47,456	46,251	45,184
Multi-Sectoral Transfers to LLGs			18,842
<i>Development Revenues</i>	294,007	134,929	540,124
Unspent balances – Conditional Grants	7,433	7,433	
Donor Funding	130,000	0	20,000
LGMSD (Former LGDP)	46,414	44,848	45,980
Locally Raised Revenues	3,275	3,415	4,838
Multi-Sectoral Transfers to LLGs			46,990
Other Transfers from Central Government		0	372,316
Roads Rehabilitation Grant	106,885	79,233	50,000
Total Revenues	776,337	601,260	668,965
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	482,330	465,456	128,841
Wage	47,456	46,251	45,184
Non Wage	434,874	419,206	83,657
<i>Development Expenditure</i>	294,007	134,894	540,124
Domestic Development	164,007	134,894.252	520,124
Donor Development	130,000	0	20,000
Total Expenditure	776,337	600,351	668,965

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263201	LG Conditional grants(capital)	0	0	0	250,000	0	250,000
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					250,000
LCII: North C	LCI: Not Specified	Busia Municipal Council			Source:Other Transfers from Central Go		250,000
Total Cost of Output 048153:		0	0	0	250,000	0	250,000
Output:048155 Urban unpaved roads rehabilitation (other)							
263101	LG Conditional grants(current)	0	0	0	122,316	0	122,316
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					72,316
LCII: Not Specified	LCI: mackwa and Okobio	Busia Municipal Council			Source:Other Transfers from Central Go		72,316
Total LCIII: Western Division		LCIV: Busia Municipal Council					50,000
LCII: South West	LCI: Samson Were Adjucnt to Distr	Busia Municipal Council			Source:Other Transfers from Central Go		50,000
Total Cost of Output 048155:		0	0	0	122,316	0	122,316
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)							
263101	LG Conditional grants(current)	0	0	0	50,000	0	50,000
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					50,000
LCII: Central	LCI: Alupe road	Busia municipal council			Source:Roads Rehabilitation Grant		27,652
LCII: North East B	LCI: Okumu Oleke road	Busia municipal council			Source:Roads Rehabilitation Grant		22,348
Total Cost of Output 048155p:		0	0	0	50,000	0	50,000

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	18,842	0	0	18,842
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					8,607
LCII: North C	LCI: Division offices	Works Department		Source:Locally Raised Revenues			8,607
Total LCIII: Western Division		LCIV: Busia Municipal Council					10,235
LCII: South West	LCI: Division offices	Works Department		Source:Urban Unconditional Grant - No			3,630
LCII: South West	LCI: Division offices	Works Department		Source:Locally Raised Revenues			6,605
263201	LG Conditional grants(capital)	0	0	0	27,872	0	27,872
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					15,083
LCII: North C	LCI: Omunyu road in Mawero East	Works department		Source:LGMSD (Former LGDP)			15,083
Total LCIII: Western Division		LCIV: Busia Municipal Council					12,788
LCII: North A	LCI: Not Specified	Works department		Source:LGMSD (Former LGDP)			1,006
LCII: South West	LCI: Along Equator road	Works department		Source:LGMSD (Former LGDP)			11,783
263202	LG Unconditional grants(capital)	0	0	0	19,119	0	19,119
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					17,054
LCII: North C	LCI: Land for Division offices	Works Department		Source:Urban Unconditional Grant - No			14,281
LCII: North C	LCI: Co-fund to Omunyu road	Works Department		Source:Locally Raised Revenues			2,774
Total LCIII: Western Division		LCIV: Busia Municipal Council					2,064
LCII: South West	LCI: Co-fund to street lights along E	Works Department		Source:Locally Raised Revenues			2,064
		Total Cost of Output 048159:	0	0	18,842	46,990	0
		Total Cost of Lower Local Services	0	0	18,842	469,306	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	47,456	45,184				45,184
211103	Allowances	1,200		1,100			1,100
221002	Workshops and Seminars	3,100		1,600			1,600
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	3,700		2,400			2,400
221013	Bad Debts	0		25,508			25,508
225001	Consultancy Services- Short-term	0		260			260
227001	Travel Inland	0		1,307			1,307
227004	Fuel, Lubricants and Oils	600		240			240
228001	Maintenance - Civil	15,000					0
228004	Maintenance Other	5,958					0
		Total Cost of Output 048101:	77,014	45,184	32,815		77,999
Output:048102 Promotion of Community Based Management in Road Maintenance							
228001	Maintenance - Civil	0		20,000			20,000
		Total Cost of Output 048102:	0	20,000			20,000
Output:048104							
228001	Maintenance - Civil	379,749					0
		Total Cost of Output 048104:	379,749				0
Output:048104p							
228001	Maintenance - Civil	106,885					0
		Total Cost of Output 048104p:	106,885				0
		Total Cost of Higher LG Services	563,648	45,184	52,815		97,999
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231007	Other Structures	0	0	0	0	20,000	20,000
Total LCIII: Western Division		LCIV: Busia Municipal Council					20,000
LCII: North A	LCI: main market	Maintenance of the main market		Source:Donor Funding			20,000

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048179:	0	0	0	0	20,000	20,000
Total Cost of Capital Purchases	0	0	0	0	20,000	20,000
Total Cost of function District, Urban and Community Access Roads	563,648	45,184	71,657	469,306	20,000	606,147

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
228001 Maintenance - Civil	15,000					0
Total Cost of Output 048201:	15,000					0
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	16,000		7,000			7,000
Total Cost of Output 048202:	16,000		7,000			7,000
Output:048204 Electrical Installations/Repairs						
228004 Maintenance Other	2,000		5,000			5,000
Total Cost of Output 048204:	2,000		5,000			5,000
Total Cost of Higher LG Services	33,000		12,000			12,000
Capital Purchases						
Output:048272 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	130,000					0
Total Cost of Output 048272:	130,000					0
Output:048280 Street lighting facilities constructed and rehabilitated						
231005 Machinery and Equipment	49,688	0	0	44,425	0	44,425
Total LCIII: Eastern Division						20,045
LCII: North East B	LCI: Not Specified	Streetlights maintenance		Source:LGMSD (Former LGDP)		20,045
Total LCIII: Not Specified						4,335
LCII: Not Specified	LCI: Not Specified	Bank charges		Source:LGMSD (Former LGDP)		400
LCII: Not Specified	LCI: Not Specified	retation payment on streetlights		Source:LGMSD (Former LGDP)		3,935
Total LCIII: Western Division						20,045
LCII: Not Specified	LCI: Not Specified	Streetlights maintenance		Source:LGMSD (Former LGDP)		20,045
281501 Environmental Impact Assessments for Capital Works	0	0	0	600	0	600
Total LCIII: Eastern Division						300
LCII: Not Specified	LCI: Not Specified	Environment impact assessment and mitigation meas		Source:LGMSD (Former LGDP)		300
Total LCIII: Western Division						300
LCII: Not Specified	LCI: Not Specified	Environment impact assessment and mitigation meas		Source:LGMSD (Former LGDP)		300
281504 Monitoring, Supervision and Appraisal of Capital Works	0	0	0	955	0	955
Total LCIII: Eastern Division						478
LCII: Not Specified	LCI: Not Specified	monitoring and supervision of streetlights maintenanc		Source:LGMSD (Former LGDP)		478
Total LCIII: Western Division						478
LCII: Not Specified	LCI: Not Specified	monitoring and supervision of streetlights maintenanc		Source:LGMSD (Former LGDP)		478
321504 Other Advances	0	0	0	4,838	0	4,838
Total LCIII: Eastern Division						2,419
LCII: Not Specified	LCI: Not Specified	Co-funding to LDG streetlights		Source:Locally Raised Revenues		2,419
Total LCIII: Western Division						2,419
LCII: Not Specified	LCI: Not Specified	Co-funding to LDG streetlights		Source:Locally Raised Revenues		2,419
Total Cost of Output 048280:	49,688	0	0	50,818	0	50,818
Total Cost of Capital Purchases	179,688	0	0	50,818	0	50,818
Total Cost of function District Engineering Services	212,688	0	12,000	50,818	0	62,818
Total Cost of Roads and Engineering	776,337	45,184	83,657	520,124	20,000	668,965

Vote: 776 Busia Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	268,589	224,000	381,125
Locally Raised Revenues	240,000	196,964	370,000
Other Transfers from Central Government	20,000	18,448	
Transfer of Urban Unconditional Grant - Wage	8,589	8,588	11,125
Total Revenues	268,589	224,000	381,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	268,589	223,245	381,125
Wage	8,589	8,589	11,125
Non Wage	260,000	214,657	370,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	268,589	223,245	381,125

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098201 Water distribution and revenue collection</i>						
211101 General Staff Salaries	8,589	11,125				11,125
211103 Allowances	0		1,860			1,860
221002 Workshops and Seminars	4,500		7,800			7,800
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221017 Subscriptions	500					0
223003 Rent - Produced Assets to private entities	204,000		313,900			313,900
227001 Travel Inland	5,500		8,640			8,640
227004 Fuel, Lubricants and Oils	1,500					0
228004 Maintenance Other	44,000		37,000			37,000
	Total Cost of Output 098201:	268,589	11,125	370,000		381,125
	Total Cost of Higher LG Services	268,589	11,125	370,000		381,125
	Total Cost of function Urban Water Supply and Sanitation	268,589	11,125	370,000		381,125
Total Cost of Water	268,589	11,125	370,000			381,125

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,232	9,811	24,946
Locally Raised Revenues	2,500	1,079	3,600
Transfer of Urban Unconditional Grant - Wage	8,732	8,732	11,269
Multi-Sectoral Transfers to LLGs			2,077
Conditional Grant to District Natural Res. - Wetlands	0	0	8,000
<i>Development Revenues</i>	5,100	450	3,150
Locally Raised Revenues	5,100	450	2,900
Multi-Sectoral Transfers to LLGs			250
Total Revenues	16,332	10,261	28,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,232	9,811	24,946
Wage	8,732	8,732	11,269
Non Wage	2,500	1,079	13,677
<i>Development Expenditure</i>	5,100	450	3,150
Domestic Development	5,100	450	3,150
Donor Development	0	0	0
Total Expenditure	16,332	10,261	28,096

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	0	250	0	250
Total LCIII: Western Division						250
<i>LCII: South West</i> <i>LCI: Division offices</i>	<i>Natural resource department</i>			<i>Source:LGMSD (Former LGDP)</i>		
263102 LG Unconditional grants(current)	0	0	2,077	0	0	2,077
Total LCIII: Western Division						2,077
<i>LCII: South West</i> <i>LCI: Division offices</i>	<i>Natural resource department</i>			<i>Source:Urban Unconditional Grant - No</i>		
<i>LCII: South West</i> <i>LCI: Division offices</i>	<i>Natural resource department</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 098359:	0	0	2,077	250	0	2,327
Total Cost of Lower Local Services	0	0	2,077	250	0	2,327
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	8,732	11,269				11,269
211103 Allowances	560					0
221002 Workshops and Seminars	1,290		1,600			1,600
221003 Staff Training	0		2,000			2,000
221012 Small Office Equipment	100					0
227001 Travel Inland	250					0
Total Cost of Output 098301:	10,932	11,269	3,600			14,869
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	4,500			2,000		2,000
Total Cost of Output 098303:	4,500			2,000		2,000

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		7,456			7,456
<i>Total Cost of Output 098308p:</i>		0		7,456			7,456
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	531		332			332
221011	Printing, Stationery, Photocopying and Binding	54		12			12
227004	Fuel, Lubricants and Oils	315		200			200
<i>Total Cost of Output 098309:</i>		900		544			544
Total Cost of Higher LG Services		16,332	11,269	11,600	2,000		24,869
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098379 Other Capital							
231005	Machinery and Equipment	0	0	0	900	0	900
Total LCIII: Western Division							900
<i>LCII: South West</i>		<i>LCIV: Busia Municipal Council</i>					
<i>LCI: Natural resource office</i>		<i>procurement of a digital camera</i>					
		<i>Source:Locally Raised Revenues</i>					
<i>Total Cost of Output 098379:</i>		0	0	0	900	0	900
Total Cost of Capital Purchases		0	0	0	900	0	900
Total Cost of function Natural Resources Management		16,332	11,269	13,677	3,150	0	28,096
Total Cost of Natural Resources		16,332	11,269	13,677	3,150	0	28,096

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,372	20,081	25,647
Conditional Grant to Women Youth and Disability Gr:	4,205	3,691	2,117
Conditional transfers to Special Grant for PWDs	8,409	7,383	4,420
Multi-Sectoral Transfers to LLGs			8,462
Conditional Grant to Functional Adult Lit	4,478	3,934	2,321
Transfer of Urban Unconditional Grant - Wage	12,522	3,589	3,877
Locally Raised Revenues	6,637	500	3,861
Conditional Grant to Community Devt Assistants Non	1,121	984	589
<i>Development Revenues</i>	1,200	0	15,965
Locally Raised Revenues	1,200	0	
Multi-Sectoral Transfers to LLGs			15,965
Total Revenues	38,572	20,081	41,612
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,372	20,063	25,647
Wage	12,522	3,589	3,877
Non Wage	24,850	16,474	21,770
<i>Development Expenditure</i>	1,200	0	15,965
Domestic Development	1,200	0	15,965
Donor Development	0	0	0
Total Expenditure	38,572	20,063	41,612

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	8,462	0	0	8,462
Total LCIII: Eastern Division	LCIV: Busia Municipal Council					4,500
<i>LCII: North C</i>	<i>LCI: Division offices</i>	Community department		<i>Source:Locally Raised Revenues</i>		4,500
Total LCIII: Western Division	LCIV: Busia Municipal Council					3,962
<i>LCII: South West</i>	<i>LCI: Division Offices</i>	Community department		<i>Source:Urban Unconditional Grant - No</i>		116
<i>LCII: South West</i>	<i>LCI: Division Offices</i>	Community department		<i>Source:Locally Raised Revenues</i>		3,846
263201 LG Conditional grants(capital)	0	0	0	15,965	0	15,965
Total LCIII: Eastern Division	LCIV: Busia Municipal Council					9,153
<i>LCII: North C</i>	<i>LCI: Not Specified</i>	CDD groups in the Community Department		<i>Source:LGMSD (Former LGDP)</i>		9,153
Total LCIII: Western Division	LCIV: Busia Municipal Council					6,812
<i>LCII: South West</i>	<i>LCI: Not Specified</i>	CDD groups in the Community Department		<i>Source:LGMSD (Former LGDP)</i>		6,812
Total Cost of Output 108159:						
	0	0	8,462	15,965	0	24,427
Total Cost of Lower Local Services						
	0	0	8,462	15,965	0	24,427
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	12,522	3,877				3,877
221002 Workshops and Seminars	2,100		1,103			1,103
221003 Staff Training	0		1,300			1,300
221009 Welfare and Entertainment	222		55			55

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	350					0
221012 Small Office Equipment	1,200					0
227004 Fuel, Lubricants and Oils	350					0
Total Cost of Output 108101:	16,744	3,877	2,458			6,335
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	1,033		238			238
221011 Printing, Stationery, Photocopying and Binding	0		90			90
221012 Small Office Equipment	0		100			100
222001 Telecommunications	0		161			161
227004 Fuel, Lubricants and Oils	88					0
Total Cost of Output 108104:	1,121		589			589
Output:108105 Adult Learning						
211103 Allowances	1,050					0
221002 Workshops and Seminars	2,856		2,170			2,170
221011 Printing, Stationery, Photocopying and Binding	320		151			151
227004 Fuel, Lubricants and Oils	252					0
Total Cost of Output 108105:	4,478		2,321			2,321
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	1,590		720			720
221007 Books, Periodicals and Newspapers	0		86			86
282101 Donations	1,000		702			702
Total Cost of Output 108109:	2,590		1,508			1,508
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	396					0
221002 Workshops and Seminars	969		925			925
227004 Fuel, Lubricants and Oils	364					0
282101 Donations	9,409		4,000			4,000
Total Cost of Output 108110:	11,139		4,925			4,925
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	1,500		600			600
221011 Printing, Stationery, Photocopying and Binding	0		206			206
282101 Donations	1,000		702			702
Total Cost of Output 108114:	2,500		1,507			1,507
Total Cost of Higher LG Services	38,572	3,877	13,308			17,185
Total Cost of function Community Mobilisation and Empowerment	38,572	3,877	21,770	15,965	0	41,612
Total Cost of Community Based Services	38,572	3,877	21,770	15,965	0	41,612

Vote: 776 Busia Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,739	15,012	21,907
Transfer of Urban Unconditional Grant - Wage	20,423	8,588	11,125
Conditional Grant to PAF monitoring	7,316	6,424	10,782
Total Revenues	27,739	15,012	21,907
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,739	15,013	21,907
Wage	20,423	8,589	11,125
Non Wage	7,316	6,424	10,782
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,739	15,013	21,907

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	20,423	11,125				11,125
211103 Allowances	1,092		1,880			1,880
221011 Printing, Stationery, Photocopying and Binding	216		1,592			1,592
227004 Fuel, Lubricants and Oils	1,064		840			840
Total Cost of Output 138301:	22,795	11,125	4,312			15,437
Output:138302 District Planning						
211103 Allowances	300		3,280			3,280
221009 Welfare and Entertainment	0		684			684
221011 Printing, Stationery, Photocopying and Binding	600		281			281
Total Cost of Output 138302:	900		4,245			4,245
Output:138307 Management Information Systems						
211103 Allowances	714		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	300					0
227004 Fuel, Lubricants and Oils	300					0
Total Cost of Output 138307:	1,314		1,200			1,200
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	2,066					0
227003 Carriage, Haulage, Freight and Transport Hire	0		1,025			1,025
227004 Fuel, Lubricants and Oils	664					0
Total Cost of Output 138309:	2,730		1,025			1,025
Total Cost of Higher LG Services	27,739	11,125	10,782			21,907
Total Cost of function Local Government Planning Services	27,739	11,125	10,782			21,907
Total Cost of Planning	27,739	11,125	10,782			21,907

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,760	11,466	16,628
Locally Raised Revenues	8,369	2,029	6,436
Transfer of Urban Unconditional Grant - Wage	26,391	9,437	10,193
Total Revenues	34,760	11,466	16,628
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,760	11,467	16,628
Wage	26,391	9,437	10,193
Non Wage	8,369	2,029	6,436
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,760	11,467	16,628

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	26,391	10,193				10,193
221002 Workshops and Seminars	1,210		900			900
221007 Books, Periodicals and Newspapers	200		600			600
221008 Computer Supplies and IT Services	1,350		400			400
221012 Small Office Equipment	650		100			100
221017 Subscriptions	600					0
222003 Information and Communications Technology	0		300			300
227001 Travel Inland	300					0
Total Cost of Output 148201:	30,701	10,193	2,300			12,493
Output:148202 Internal Audit						
211103 Allowances	2,102		2,118			2,118
221003 Staff Training	527					0
221011 Printing, Stationery, Photocopying and Binding	0		290			290
227001 Travel Inland	130		120			120
227004 Fuel, Lubricants and Oils	1,300		1,608			1,608
Total Cost of Output 148202:	4,059		4,136			4,136
Total Cost of Higher LG Services	34,760	10,193	6,436			16,628
Total Cost of function Internal Audit Services	34,760	10,193	6,436			16,628
Total Cost of Internal Audit	34,760	10,193	6,436			16,628

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	52,982	
Waswa Paul	16,982	
UNATO	36,000	
2 .Debts to URA	90,000	
URA	90,000	
3 .Land Compesation	38,541	
Compesations	38,541	
9 .Other Arrears	38,288	
New office block drawings	21,000	supplied stationery
Royal bookshop	1,633	drew the plan
Ofwoha	12,500	supplied stationery
Egema	3,155	supplied stationery
Total Arrears	219,811	