

Vote: 776 Busia Municipal Council

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	787,934	669,893	854,355
2a. Discretionary Government Transfers	407,362	385,258	461,976
2b. Conditional Government Transfers	2,271,615	2,089,816	2,460,825
2c. Other Government Transfers	372,316	411,017	461,936
3. Local Development Grant	189,420	134,856	294,821
4. Donor Funding	109,000	16,127	1,100,000
Total Revenues	4,137,647	3,706,967	5,633,913

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	438,232	405,584	1,594,101
2 Finance	272,395	181,582	325,494
3 Statutory Bodies	159,957	157,538	125,358
4 Production and Marketing	28,272	14,979	31,727
5 Health	392,312	339,481	434,789
6 Education	1,780,732	1,645,187	2,037,317
7a Roads and Engineering	603,132	570,978	582,530
7b Water	381,125	303,243	381,620
8 Natural Resources	25,769	19,268	31,621
9 Community Based Services	17,185	13,791	40,109
10 Planning	21,907	21,904	19,714
11 Internal Audit	16,628	13,254	29,533
Grand Total	4,137,647	3,686,788	5,633,913
<i>Wage Rec't:</i>	<i>1,610,164</i>	<i>1,535,812</i>	<i>1,916,016</i>
<i>Non Wage Rec't:</i>	<i>1,357,676</i>	<i>1,237,087</i>	<i>1,393,765</i>
<i>Domestic Dev't</i>	<i>1,060,807</i>	<i>897,761</i>	<i>1,224,132</i>
<i>Donor Dev't</i>	<i>109,000</i>	<i>16,127</i>	<i>1,100,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	787,934	669,893	854,355
Locally Raised Revenues	787,934	669,893	854,355
2a. Discretionary Government Transfers	407,362	385,258	461,976
Transfer of Urban Unconditional Grant - Wage	329,039	273,269	342,200
Urban Unconditional Grant - Non Wage	78,323	111,989	119,775
2b. Conditional Government Transfers	2,271,615	2,089,816	2,460,825
Conditional Grant to Women Youth and Disability Grant	2,117	2,117	2,117
Conditional Grant to Community Devt Assistants Non Wage	589	589	588
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,000	8,000	0
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Conditional Grant to PAF monitoring	16,285	13,817	13,222
Conditional Grant to PHC - development	75,157	55,007	30,159
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to PHC Salaries	255,853	244,886	328,403
Conditional Grant to Primary Education	53,053	53,053	60,362
Conditional Grant to Primary Salaries	747,386	747,386	915,178
Conditional Grant to Secondary Education	384,315	384,315	380,947
Conditional Grant to Agric. Ext Salaries	10,493	2,878	10,913
Conditional Grant to SFG	345,704	222,871	351,086
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,709	16,709	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,240	18,240	3,840
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	4,389	4,389	9,146
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Roads Rehabilitation Grant	50,000	32,234	
Conditional Grant to Secondary Salaries	216,393	216,393	282,722
2c. Other Government Transfers	372,316	411,017	461,936
Other Transfers from Central Government	372,316	411,017	461,936
3. Local Development Grant	189,420	134,856	294,821
LGMSD (Former LGDP)	189,420	134,856	294,821
4. Donor Funding	109,000	16,127	1,100,000
Donor Funding	109,000	16,127	1,100,000
Total Revenues	4,137,647	3,706,967	5,633,913

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,792	303,792	323,364
Transfer of Urban Unconditional Grant - Wage	137,700	90,045	136,846
Locally Raised Revenues	43,265	98,725	60,454
Conditional Grant to PAF monitoring	5,503	3,032	6,288
Urban Unconditional Grant - Non Wage	78,323	111,989	119,775
<i>Development Revenues</i>	173,440	102,328	1,270,738
Unspent balances – Conditional Grants		380	
Locally Raised Revenues		0	10,875
LGMSD (Former LGDP)	143,440	101,947	259,863
Donor Funding	30,000	0	1,000,000
Total Revenues	438,232	406,119	1,594,101
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,792	299,238	323,364
Wage	137,700	90,045	136,846
Non Wage	127,092	209,193	186,518
<i>Development Expenditure</i>	173,440	106,346	1,270,738
Domestic Development	143,440	106,345.512	270,738
Donor Development	30,000	0	1,000,000
Total Expenditure	438,232	405,584	1,594,101

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211103 Allowances	3,000		2,676			2,676
221002 Workshops and Seminars	1,200		500			500
221005 Hire of Venue (chairs, projector etc)	0		2,000			2,000
221007 Books, Periodicals and Newspapers	200		400			400
221008 Computer Supplies and IT Services	0		1,250			1,250
221009 Welfare and Entertainment	3,000		956			956
221011 Printing, Stationery, Photocopying and Binding	0		1,836			1,836
221012 Small Office Equipment	100					0
222001 Telecommunications	0		800			800
222002 Postage and Courier	150					0
222003 Information and Communications Technology	300					0
223003 Rent - Produced Assets to private entities	1,000		4,000			4,000
223005 Electricity	500		1,000			1,000
223006 Water	200		500			500
224002 General Supply of Goods and Services	900					0
225002 Consultancy Services- Long-term	30,000					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,150		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	1,800		2,000			2,000
282101	Donations	500		2,000			2,000
Total Cost of Output 138101:		45,000		23,918			23,918
Output:138102 Human Resource Management							
211101	General Staff Salaries	137,700	136,846				136,846
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	84,630		119,775			119,775
221011	Printing, Stationery, Photocopying and Binding	0		1,963			1,963
Total Cost of Output 138102:		222,330	136,846	121,738			258,584
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	0		19,000			19,000
221003	Staff Training	11,953			13,296		13,296
Total Cost of Output 138103:		11,953		19,000	13,296		32,296
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,200		2,917			2,917
221001	Advertising and Public Relations	1,000		400			400
221007	Books, Periodicals and Newspapers	200		800			800
221009	Welfare and Entertainment	500		520			520
221017	Subscriptions	1,200		1,500			1,500
222001	Telecommunications	1,000		700			700
222003	Information and Communications Technology	0		300			300
225001	Consultancy Services- Short-term	4,771		1,460			1,460
227001	Travel Inland	1,500		2,240			2,240
227002	Travel Abroad	1,500		1,600			1,600
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138104:		12,871		13,437			13,437
Output:138106 Office Support services							
222002	Postage and Courier	0		200			200
222003	Information and Communications Technology	0		400			400
224002	General Supply of Goods and Services	0		1,500			1,500
Total Cost of Output 138106:		0		2,100			2,100
Output:138108p PRDP-Monitoring							
211103	Allowances	3,103		2,326			2,326
227003	Carriage, Haulage, Freight and Transport Hire	2,400		0			0
227004	Fuel, Lubricants and Oils	0		1,999			1,999
Total Cost of Output 138108p:		5,503		4,325			4,325
Output:138113 Procurement Services							
211103	Allowances	500					0
221001	Advertising and Public Relations	4,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000					0
222001	Telecommunications	200					0
222003	Information and Communications Technology	300					0
227001	Travel Inland	300					0
228001	Maintenance - Civil	700					0
Total Cost of Output 138113:		8,000		2,000			2,000
Total Cost of Higher LG Services		305,658	136,846	186,518	13,296		336,660
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	0	1,000,000	1,000,000
Total LCIII: Eastern Division		LCIV: Busia Municipal Council					1,000,000
LCII: North C	LCI: Taxi park	Construction of Lockups at the Bus/Taxi Park			Source:Donor Funding		1,000,000
Total Cost of Output 138172:		0	0	0	0	1,000,000	1,000,000
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	70,649	0	0	249,792	0	249,792
Total LCIII: Western Division		LCIV: Busia Municipal Council					249,792
LCII: South West	LCI: Municipal offices	New administrative offices constructed			Source:LGMSD (Former LGDP)		244,954
LCII: South West	LCI: Not Specified	New administrative offices construct			Source:Locally Raised Revenues		4,838
Total Cost of Output 138172p:		70,649	0	0	249,792	0	249,792
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,400	0	0	4,700	0	4,700
Total LCIII: Western Division		LCIV: Busia Municipal Council					4,700
LCII: South West	LCI: BMC records office	Desk top			Source:Locally Raised Revenues		2,000
LCII: South West	LCI: BMC offices	LCD projector			Source:LGMSD (Former LGDP)		2,700
Total Cost of Output 138176:		2,400	0	0	4,700	0	4,700
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	53,450					0
231006	Furniture and Fixtures	6,075					0
Total Cost of Output 138176p:		59,525					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,950	0	2,950
Total LCIII: Western Division		LCIV: Busia Municipal Council					2,950
LCII: South West	LCI: BMC offices	Table & Chair-Procurement Officer			Source:Locally Raised Revenues		1,150
LCII: South West	LCI: Not Specified	Table & Chair-Senior Office Supervisor			Source:Locally Raised Revenues		900
LCII: South West	LCI: BMC offices	Table & chair-Records Officer			Source:Locally Raised Revenues		900
Total Cost of Output 138178:		0	0	0	2,950	0	2,950
Total Cost of Capital Purchases		132,574	0	0	257,442	1,000,000	1,257,442
Total Cost of function District and Urban Administration		438,232	136,846	186,518	270,738	1,000,000	1,594,101
Total Cost of Administration		438,232	136,846	186,518	270,738	1,000,000	1,594,101

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	222,395	184,046	225,494
Transfer of Urban Unconditional Grant - Wage	60,921	50,569	62,993
Locally Raised Revenues	161,473	130,284	162,501
Conditional Grant to PAF monitoring		3,193	
<i>Development Revenues</i>	50,000	0	100,000
Donor Funding	50,000	0	100,000
Total Revenues	272,395	184,046	325,494
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	222,395	181,582	225,494
Wage	60,921	50,569	62,993
Non Wage	161,473	131,013	162,501
<i>Development Expenditure</i>	50,000	0	100,000
Domestic Development		0	0
Donor Development	50,000	0	100,000
Total Expenditure	272,395	181,582	325,494

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	60,921	62,993				62,993
211103 Allowances	4,500		4,500			4,500
221002 Workshops and Seminars	2,932					0
221003 Staff Training	2,226		1,000			1,000
221007 Books, Periodicals and Newspapers	10,000		10,000			10,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,100		1,694			1,694
221014 Bank Charges and other Bank related costs	1,685					0
222001 Telecommunications	700		3,000			3,000
222003 Information and Communications Technology	300		500			500
225001 Consultancy Services- Short-term	50,000				63,000	63,000
227002 Travel Abroad	1,800					0
227004 Fuel, Lubricants and Oils	2,700		2,700			2,700
Total Cost of Output 148101:	142,364	62,993	26,394		63,000	152,387
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	500		1,000			1,000
221002 Workshops and Seminars	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,100		1,200			1,200
227004 Fuel, Lubricants and Oils	200		600			600
Total Cost of Output 148103:	4,300		4,800			4,800
<i>Output:148104 LG Expenditure mangement Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221013 Bad Debts	50,000		47,000		34,000	81,000
221014 Bank Charges and other Bank related costs	0				3,000	3,000
221099 Sales Tax Account VAT (System)	75,730		79,307			79,307
<i>Total Cost of Output 148104:</i>	125,730		126,307		37,000	163,307
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	0		2,000			2,000
<i>Total Cost of Output 148105:</i>	0		5,000			5,000
Total Cost of Higher LG Services	272,395	62,993	162,501		100,000	325,494
Total Cost of function Financial Management and Accountability(LG)	272,395	62,993	162,501		100,000	325,494
Total Cost of Finance	272,395	62,993	162,501		100,000	325,494

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,957	157,538	125,358
Conditional transfers to Councillors allowances and E:	18,240	18,240	3,840
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	82,566	80,146	83,545
Transfer of Urban Unconditional Grant - Wage	9,682	9,683	
Conditional transfers to Contracts Committee/DSC/PA	16,709	16,709	5,212
Total Revenues	159,957	157,538	125,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,957	146,041	125,358
Wage	60,682	60,683	36,600
Non Wage	99,275	85,359	88,758
<i>Development Expenditure</i>	0	11,497	0
Domestic Development		11496.5	0
Donor Development		0	0
Total Expenditure	159,957	157,538	125,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	9,682					0
211103 Allowances	0		616			616
221005 Hire of Venue (chairs, projector etc)	800					0
221007 Books, Periodicals and Newspapers	394		300			300
221009 Welfare and Entertainment	2,000		7,840			7,840
221010 Special Meals and Drinks	4,700					0
221011 Printing, Stationery, Photocopying and Binding	0		617			617
222001 Telecommunications	150					0
222002 Postage and Courier	50					0
227001 Travel Inland	400		2,000			2,000
227004 Fuel, Lubricants and Oils	0		384			384
Total Cost of Output 138201:	18,176		11,757			11,757
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,060		4,950			4,950
221011 Printing, Stationery, Photocopying and Binding	152		262			262
227004 Fuel, Lubricants and Oils	516					0
Total Cost of Output 138202:	5,728		5,212			5,212
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	51,000					0
211103 Allowances	52,720		53,452			53,452
221012 Small Office Equipment	0		144			144
221444 Salary and Gratuity for LG elected Political Leaders	0	36,600				36,600

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,084					0
<i>Total Cost of Output 138206:</i>		104,804	36,600	53,596			90,196
<i>Output:138206p PRDP-Capacity Building for Land Administration</i>							
221002	Workshops and Seminars	8,020					0
221012	Small Office Equipment	777					0
225001	Consultancy Services- Short-term	2,700					0
<i>Total Cost of Output 138206p:</i>		11,497					0
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	19,752		18,192			18,192
<i>Total Cost of Output 138207:</i>		19,752		18,192			18,192
Total Cost of Higher LG Services		159,957	36,600	88,758			125,358
Total Cost of function Local Statutory Bodies		159,957	36,600	88,758			125,358
Total Cost of Statutory Bodies		159,957	36,600	88,758			125,358

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,272	14,979	31,727
Transfer of Urban Unconditional Grant - Wage	11,343	11,343	12,416
Locally Raised Revenues	6,436	757	8,398
Conditional Grant to Agric. Ext Salaries	10,493	2,878	10,913
Total Revenues	28,272	14,979	31,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,272	14,979	31,727
Wage	21,836	14,222	23,329
Non Wage	6,436	757	8,398
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	28,272	14,979	31,727

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211101 General Staff Salaries	10,493	10,913				10,913
<i>Total Cost of Output 018102:</i>						
	10,493	10,913				10,913
<i>Total Cost of Higher LG Services</i>						
	10,493	10,913				10,913
<i>Total Cost of function Agricultural Advisory Services</i>						
	10,493	10,913				10,913

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	11,343	12,416				12,416
211103 Allowances	110		3,947			3,947
221005 Hire of Venue (chairs, projector etc)	0		950			950
221009 Welfare and Entertainment	0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	150					0
227004 Fuel, Lubricants and Oils	319		1,173			1,173
<i>Total Cost of Output 018201:</i>						
	11,922	12,416	7,470			19,886
<i>Output:018205 Fisheries regulation</i>						
211103 Allowances	822		440			440
221011 Printing, Stationery, Photocopying and Binding	132					0
227001 Travel Inland	0		88			88
227004 Fuel, Lubricants and Oils	206					0
228004 Maintenance Other	0		400			400
<i>Total Cost of Output 018205:</i>						
	1,160		928			928
<i>Total Cost of Higher LG Services</i>						
	13,082	12,416	8,398			20,814
<i>Total Cost of function District Production Services</i>						
	13,082	12,416	8,398			20,814

Vote: 776 Busia Municipal Council

Workplan 4: Production and Marketing

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211103 Allowances	1,895					0
221005 Hire of Venue (chairs, projector etc)	500					0
221009 Welfare and Entertainment	1,090					0
227004 Fuel, Lubricants and Oils	740					0
228003 Maintenance Machinery, Equipment and Furniture	472					0
<i>Total Cost of Output 018301:</i>	4,697					0
Total Cost of Higher LG Services	4,697					0
Total Cost of function District Commercial Services	4,697					0
Total Cost of Production and Marketing	28,272	23,329	8,398			31,727

Vote: 776 Busia Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,155	285,468	381,375
Conditional Grant to PHC- Non wage	27,431	27,431	27,431
Conditional Grant to PHC Salaries	255,853	244,886	328,403
Other Transfers from Central Government		7,862	
Locally Raised Revenues	9,871	5,289	25,541
<i>Development Revenues</i>	99,157	55,007	53,414
Donor Funding	9,000	0	
Locally Raised Revenues	15,000	0	23,255
Conditional Grant to PHC - development	75,157	55,007	30,159
Total Revenues	392,313	340,475	434,789
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,155	284,007	381,375
Wage	255,853	244,886	328,403
Non Wage	37,303	39,121	52,972
<i>Development Expenditure</i>	99,157	55,474	53,414
Domestic Development	90,157	55,474.47	53,414
Donor Development	9,000	0	0
Total Expenditure	392,313	339,481	434,789

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>							
263101 LG Conditional grants(current)	255,853					0	
263104 Transfers to other gov't units(current)	28,503	0	21,945	0	0	21,945	
Total LCIII: Western Division						21,945	
LCII: North A	LCI: Not Specified	Busia HCIV			Source: Conditional Grant to PHC- Non		
		Total Cost of Output 088154:	284,356	0	21,945	0	21,945
<i>Output:088155 Standard Pit Latrine Construction (LLS.)</i>							
263202 LG Unconditional grants(capital)	5,000					0	
	Total Cost of Output 088155:	5,000				0	
	Total Cost of Lower Local Services	289,356	0	21,945	0	0	21,945
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:088101 Healthcare Management Services</i>							
211101 General Staff Salaries	0	328,403				328,403	
211103 Allowances	1,120		3,528			3,528	
221002 Workshops and Seminars	4,340		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	0		320			320	
221012 Small Office Equipment	0		240			240	
221014 Bank Charges and other Bank related costs	0		319			319	
224001 Medical and Agricultural supplies	200		500			500	
227004 Fuel, Lubricants and Oils	618		4,400			4,400	
	Total Cost of Output 088101:	6,278	328,403	10,307		338,710	

Vote: 776 Busia Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088104 Medical Supplies for Health Facilities							
211103 Allowances		0		12,000			12,000
282101 Donations		0		6,000			6,000
	Total Cost of Output 088104:	0		18,000			18,000
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		0		2,720			2,720
221002 Workshops and Seminars		871					0
273102 Incapacity, death benefits and and funeral expenses		1,650					0
	Total Cost of Output 088106:	2,521		2,720			2,720
	Total Cost of Higher LG Services	8,799	328,403	31,027			359,430
Capital Purchases							
Output:088179 Other Capital							
231001 Non-Residential Buildings		5,000	0	0	7,000	0	7,000
Total LCIII: Western Division							7,000
<i>LCII: North A</i>	<i>LCI: Not Specified</i>						
							<i>Compleat the Construction of the Walkway and Askari Source:Locally Raised Revenues</i>
231007 Other Structures		49,000					0
311101 Land		10,000	0	0	16,255	0	16,255
Total LCIII: Western Division							16,255
<i>LCII: Not Specified</i>	<i>LCI: next to the abattior</i>						
							<i>Procure land for Abattoir Waste treatment plant Source:Locally Raised Revenues</i>
	Total Cost of Output 088179:	64,000	0	0	23,255	0	23,255
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		30,157	0	0	30,159	0	30,159
Total LCIII: Western Division							30,159
<i>LCII: Not Specified</i>	<i>LCI: HC IV</i>						
							<i>OPD at HCIV Source:Conditional Grant to PHC - devel</i>
	Total Cost of Output 088183:	30,157	0	0	30,159	0	30,159
	Total Cost of Capital Purchases	94,157	0	0	53,414	0	53,414
	Total Cost of function Primary Healthcare	392,313	328,403	52,972	53,414	0	434,789
Total Cost of Health		392,313	328,403	52,972	53,414	0	434,789

Vote: 776 Busia Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,429,556	1,422,464	1,679,231
Conditional Grant to Secondary Education	384,315	384,315	380,947
Locally Raised Revenues	7,400	348	12,796
Transfer of Urban Unconditional Grant - Wage	16,620	16,580	18,081
Conditional transfers to School Inspection Grant	4,389	4,389	9,146
Conditional Grant to Secondary Salaries	216,393	216,393	282,722
Conditional Grant to Primary Education	53,053	53,053	60,362
Conditional Grant to Primary Salaries	747,386	747,386	915,178
<i>Development Revenues</i>	351,176	222,871	358,086
Locally Raised Revenues	5,471	0	7,000
Conditional Grant to SFG	345,704	222,871	351,086
Total Revenues	1,780,732	1,645,335	2,037,317
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,429,556	1,422,464	1,679,231
Wage	980,399	980,359	1,215,981
Non Wage	449,157	442,105	463,250
<i>Development Expenditure</i>	351,176	222,723	358,086
Domestic Development	351,176	222,722.943	358,086
Donor Development		0	0
Total Expenditure	1,780,732	1,645,187	2,037,317

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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)	53,053					0
263311 Conditional transfers to Primary Education	0	0	60,362	0	0	60,362
Total LCIII: Eastern Division						32,800
LCIV: Busia Municipal Council						
LCII: Central	LCI: Busia Border	Busia Border P/s		Source:Conditional Grant to Primary Ed		9,200
LCII: North East A	LCI: Arubaune	Arubaine P/s		Source:Conditional Grant to Primary Ed		6,800
LCII: North East B	LCI: Mawero East	Mawero East P/s		Source:Conditional Grant to Primary Ed		8,800
LCII: South East	LCI: Marachi	Marachi P/s		Source:Conditional Grant to Primary Ed		8,000
Total LCIII: Western Division						27,562
LCIV: Busia Municipal Council						
LCII: North A	LCI: Buchicha	Buchicha P/s		Source:Conditional Grant to Primary Ed		7,200
LCII: North B	LCI: Busia inter	Busia Intergrated P/s		Source:Conditional Grant to Primary Ed		6,853
LCII: South West	LCI: Madibira	Madibira P/s		Source:Conditional Grant to Primary Ed		13,509
	Total Cost of Output 078151:	53,053	0	60,362	0	0
	Total Cost of Lower Local Services	53,053	0	60,362	0	0
Higher LG Services						
Output:078101 Primary Teaching Services						
221405 Primary Teachers' Salaries		747,386	915,178			915,178
	Total Cost of Output 078101:	747,386	915,178			915,178
	Total Cost of Higher LG Services	747,386	915,178			915,178
Capital Purchases						
	Total					

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078179 Other Capital								
231005	Machinery and Equipment	10,000					0	
321504	Other Advances	0	0	0	229	0	229	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						229
LCII: Not Specified	LCI: Not Specified	Bank charges paid			Source:Conditional Grant to SFG			229
Total Cost of Output 078179:		10,000	0	0	229	0	229	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	157,010	0	0	240,204	0	240,204	
Total LCIII: Eastern Division		LCIV: Busia Municipal Council						83,000
LCII: Central	LCI: Busia Border	2 classrooms construction at Busia Border P/s			Source:Conditional Grant to SFG			41,500
LCII: South East	LCI: Marachi	2 classrooms construction at Marachi P/s			Source:Conditional Grant to SFG			41,500
Total LCIII: Not Specified		LCIV: Busia Municipal Council						74,204
LCII: Not Specified	LCI: Not Specified	Rolled over works for 2012/13			Source:Conditional Grant to SFG			74,204
Total LCIII: Western Division		LCIV: Busia Municipal Council						83,000
LCII: North A	LCI: Buchicha	2 classrooms construction at Buchicha P/s			Source:Conditional Grant to SFG			41,500
LCII: North B	LCI: Busia Inter	2 classrooms construction at Busia Intergrated P/s			Source:Conditional Grant to SFG			41,500
281501	Environmental Impact Assessments for Capital Works	450	0	0	200	0	200	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						200
LCII: Not Specified	LCI: Not Specified	EIA classrooms construction			Source:Conditional Grant to SFG			200
281504	Monitoring, Supervision and Appraisal of Capital Works	2,250	0	0	1,400	0	1,400	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						1,400
LCII: Not Specified	LCI: Not Specified	Monitoring and supervision of classrooms constructio			Source:Conditional Grant to SFG			1,400
Total Cost of Output 078180:		159,710	0	0	241,804	0	241,804	
Output:078181 Latrine construction and rehabilitation								
231007	Other Structures	95,635	0	0	28,210	0	28,210	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						28,210
LCII: Not Specified	LCI: Not Specified	Rolled over works for 2012/13			Source:Conditional Grant to SFG			28,210
281501	Environmental Impact Assessments for Capital Works	750	0	0	0	0	0	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,250	0	0	0	0	0	
Total Cost of Output 078181:		99,635	0	0	28,210	0	28,210	
Output:078183 Provision of furniture to primary schools								
231006	Furniture and Fixtures	60,445	0	0	79,243	0	79,243	
Total LCIII: Eastern Division		LCIV: Busia Municipal Council						18,197
LCII: Central	LCI: BusiaBorder	36 desks and 2 sets of chairs and tables for Busia Bor			Source:Conditional Grant to SFG			5,470
LCII: North East A	LCI: Arubaine	36 desks for Arubaine P/s			Source:Conditional Grant to SFG			4,059
LCII: North East B	LCI: Mawero	P36 desks and 2 sets of chairs and tables for Mawero			Source:Conditional Grant to SFG			3,198
LCII: South East	LCI: Marachi	36 desks and 2 sets of chairs and tables for Marachi P			Source:Conditional Grant to SFG			5,470
Total LCIII: Not Specified		LCIV: Busia Municipal Council						41,250
LCII: Not Specified	LCI: Not Specified	Rolled over works for 2012/13			Source:Conditional Grant to SFG			41,250
Total LCIII: Western Division		LCIV: Busia Municipal Council						19,796
LCII: North A	LCI: Buchicha	36 desks and 2 sets of chairs and tables for Buchicha			Source:Conditional Grant to SFG			5,470
LCII: North B	LCI: Busia inter	36 desks and 2 sets of chairs and tables for Busia Inte			Source:Conditional Grant to SFG			5,470
LCII: South West	LCI: Madibira	72 desks for Madibira P/s			Source:Conditional Grant to SFG			8,856
281501	Environmental Impact Assessments for Capital Works	0	0	0	200	0	200	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						200
LCII: Not Specified	LCI: Not Specified	EIA of supply of furniture			Source:Conditional Grant to SFG			200
281504	Monitoring, Supervision and Appraisal of Capital Works	914	0	0	1,400	0	1,400	
Total LCIII: Not Specified		LCIV: Busia Municipal Council						1,400
LCII: Not Specified	LCI: Not Specified	monitoring of furniture supplied			Source:Conditional Grant to SFG			1,400
Total Cost of Output 078183:		61,359	0	0	80,843	0	80,843	
Output:078183p PRDP-Provision of furniture to primary schools								
231006	Furniture and Fixtures	5,400					0	

Vote: 776 Busia Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078183p:</i>	5,400					0
Total Cost of Capital Purchases	336,104	0	0	351,086	0	351,086
Total Cost of function Pre-Primary and Primary Education	1,136,544	915,178	60,362	351,086	0	1,326,625

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263104 Transfers to other gov't units(current)	384,315					0
263319 Conditional transfers to Secondary Schools	0	0	380,947	0	0	380,947
Total LCIII: Eastern Division						45,353
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bananda High</i>			<i>Source: Conditional Grant to Secondary E</i>	<i>45,353</i>
Total LCIII: Western Division						335,594
<i>LCII: North B</i>	<i>LCI: Not Specified</i>	<i>Busia S.S</i>			<i>Source: Conditional Grant to Secondary E</i>	<i>174,436</i>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>St. John S.S</i>			<i>Source: Conditional Grant to Secondary E</i>	<i>161,158</i>
<i>Total Cost of Output 078251:</i>	384,315	0	380,947	0	0	380,947
Total Cost of Lower Local Services	384,315	0	380,947	0	0	380,947
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	216,393	282,722				282,722
<i>Total Cost of Output 078201:</i>	216,393	282,722				282,722
Total Cost of Higher LG Services	216,393	282,722				282,722
Total Cost of function Secondary Education	600,708	282,722	380,947	0	0	663,669

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	16,620	18,081				18,081
211103 Allowances	0		600			600
221002 Workshops and Seminars	10,600		550			550
221003 Staff Training	2,400		2,500			2,500
221014 Bank Charges and other Bank related costs	0		46			46
227004 Fuel, Lubricants and Oils	0		500			500
228004 Maintenance Other	0		600			600
282101 Donations	0		2,000			2,000
<i>Total Cost of Output 078401:</i>	29,620	18,081	6,796			24,877
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	840		3,788			3,788
221011 Printing, Stationery, Photocopying and Binding	240		500			500
221014 Bank Charges and other Bank related costs	200		280			280
227004 Fuel, Lubricants and Oils	1,938		2,741			2,741
228002 Maintenance - Vehicles	1,171					0
228004 Maintenance Other	0		1,837			1,837
<i>Total Cost of Output 078402:</i>	4,389		9,146			9,146
<i>Output:078403 Sports Development services</i>						
211103 Allowances	0		1,000			1,000
282101 Donations	3,000		5,000			5,000
<i>Total Cost of Output 078403:</i>	3,000		6,000			6,000
Total Cost of Higher LG Services	37,009	18,081	21,942			40,023
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,999	60,584	67,544
Transfer of Urban Unconditional Grant - Wage	45,184	47,377	51,350
Locally Raised Revenues	64,815	13,208	16,194
<i>Development Revenues</i>	493,134	510,517	514,986
Roads Rehabilitation Grant	50,000	32,234	
Other Transfers from Central Government	372,316	411,017	461,936
Locally Raised Revenues	4,838	18,230	45,000
LGMSD (Former LGDP)	45,980	32,909	8,050
Donor Funding	20,000	16,127	
Total Revenues	603,133	571,101	582,530
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,999	60,584	67,544
Wage	45,184	47,377	51,350
Non Wage	64,815	13,208	16,194
<i>Development Expenditure</i>	493,134	510,393	514,986
Domestic Development	473,134	494,265.718	514,986
Donor Development	20,000	16,127	0
Total Expenditure	603,133	570,978	582,530

(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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</i>						
263201 LG Conditional grants(capital)	250,000					0
Total Cost of Output 048153:	250,000					0
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263101 LG Conditional grants(current)	122,316					0
Total Cost of Output 048155:	122,316					0
<i>Output:048155p PRDP-Urban unpaved roads rehabilitation (other)</i>						
263101 LG Conditional grants(current)	50,000					0
Total Cost of Output 048155p:	50,000					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263201 LG Conditional grants(capital)	0	0	0	461,936	0	461,936
Total LCIII: Not Specified						461,936
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>operational costs</i>			<i>Source:Other Transfers from Central Go</i>	
					83,777	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Periodic maintainance</i>			<i>Source:Other Transfers from Central Go</i>	
					348,324	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Routine maintainamnce</i>			<i>Source:Other Transfers from Central Go</i>	
					29,835	
		Total Cost of Output 048158:	0	0	461,936	0
		Total Cost of Lower Local Services	422,316	0	0	461,936
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	45,184	51,350				51,350
211103 Allowances	1,100		3,100			3,100

Vote: 776 Busia Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	1,600		1,600			1,600
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	2,400		1,423			1,423
221013 Bad Debts	25,508			25,000		25,000
225001 Consultancy Services- Short-term	260		670			670
227001 Travel Inland	1,307					0
227004 Fuel, Lubricants and Oils	240		2,001			2,001
228001 Maintenance - Civil	0			20,000		20,000
228002 Maintenance - Vehicles	0		7,000			7,000
Total Cost of Output 048101:	77,999	51,350	16,194	45,000		112,544
Output:048102 Promotion of Community Based Management in Road Maintenance						
228001 Maintenance - Civil	20,000					0
Total Cost of Output 048102:	20,000					0
Total Cost of Higher LG Services	97,999	51,350	16,194	45,000		112,544
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital						
231007 Other Structures	20,000					0
Total Cost of Output 048179:	20,000					0
Total Cost of Capital Purchases	20,000					0
Total Cost of function District, Urban and Community Access Roads	540,315	51,350	16,194	506,936	0	574,481

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	7,000					0
Total Cost of Output 048202:	7,000					0
Output:048204 Electrical Installations/Repairs						
228004 Maintenance Other	5,000					0
Total Cost of Output 048204:	5,000					0
Total Cost of Higher LG Services	12,000					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048280 Street lighting facilities constructed and rehabilitated						
231005 Machinery and Equipment	44,425	0	0	8,050	0	8,050
Total LCIII: Eastern Division						5,000
<i>LCII: North East B</i>	<i>LCI: Mawero East P/s</i>	<i>Streetlights installation</i>			<i>Source:LGMSD (Former LGDP)</i>	
Total LCIII: Not Specified						3,050
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>retation payment on streetlights</i>			<i>Source:LGMSD (Former LGDP)</i>	
281501 Environmental Impact Assessments for Capital Works	600					0
281504 Monitoring, Supervision and Appraisal of Capital Works	955					0
321504 Other Advances	4,838					0
Total Cost of Output 048280:	50,818	0	0	8,050	0	8,050
Total Cost of Capital Purchases	50,818	0	0	8,050	0	8,050
Total Cost of function District Engineering Services	62,818	0	0	8,050	0	8,050
Total Cost of Roads and Engineering	603,133	51,350	16,194	514,986	0	582,530

Vote: 776 Busia Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,125	330,554	381,620
Locally Raised Revenues	370,000	319,429	370,000
Transfer of Urban Unconditional Grant - Wage	11,125	11,125	11,620
Total Revenues	381,125	330,554	381,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,125	303,243	381,620
Wage	11,125	11,125	11,620
Non Wage	370,000	292,118	370,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	381,125	303,243	381,620

(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>	2012/13 Approved Budget			2013/14 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	11,125	11,620				11,620
211103 Allowances	1,860		1,860			1,860
221002 Workshops and Seminars	7,800		7,050			7,050
221009 Welfare and Entertainment	600		750			750
221011 Printing, Stationery, Photocopying and Binding	200		200			200
223003 Rent - Produced Assets to private entities	313,900					0
227001 Travel Inland	8,640		8,000			8,000
227003 Carriage, Haulage, Freight and Transport Hire	0		640			640
228004 Maintenance Other	37,000					0
Total Cost of Output 098201:	381,125	11,620	18,500			30,120
<i>Output:098202 Water production and treatment</i>						
223003 Rent - Produced Assets to private entities	0		288,600			288,600
Total Cost of Output 098202:	0		288,600			288,600
<i>Output:098203 Support for O&M of urban water facilities</i>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221017 Subscriptions	0		600			600
225001 Consultancy Services- Short-term	0		2,000			2,000
227001 Travel Inland	0		200			200
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	0		2,000			2,000
228004 Maintenance Other	0		54,900			54,900
Total Cost of Output 098203:	0		62,900			62,900
Total Cost of Higher LG Services	381,125	11,620	370,000			381,620
Total Cost of function Urban Water Supply and Sanitation	381,125	11,620	370,000			381,620

Vote: 776 Busia Municipal Council

Workplan 7b: Water

Total Cost of Water

381,125	11,620	370,000			381,620
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Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,869	19,269	21,021
Transfer of Urban Unconditional Grant - Wage	11,269	11,269	12,021
Locally Raised Revenues	3,600	0	9,000
Conditional Grant to District Natural Res. - Wetlands	8,000	8,000	0
<i>Development Revenues</i>	2,900	0	10,600
Locally Raised Revenues	2,900	0	
LGMSD (Former LGDP)		0	10,600
Total Revenues	25,769	19,269	31,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,869	11,812	21,021
Wage	11,269	11,269	12,021
Non Wage	11,600	544	9,000
<i>Development Expenditure</i>	2,900	7,456	10,600
Domestic Development	2,900	7,456	10,600
Donor Development		0	0
Total Expenditure	25,769	19,268	31,621

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	11,269	12,021				12,021
211103 Allowances	0		3,132			3,132
221002 Workshops and Seminars	1,600		1,846			1,846
221003 Staff Training	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		150			150
227001 Travel Inland	0		400			400
227004 Fuel, Lubricants and Oils	0		3,472			3,472
<i>Total Cost of Output 098301:</i>	14,869	12,021	9,000			21,021
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	2,000			10,000		10,000
<i>Total Cost of Output 098303:</i>	2,000			10,000		10,000
<i>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	7,456					0
<i>Total Cost of Output 098308p:</i>	7,456					0
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	332			320		320
221011 Printing, Stationery, Photocopying and Binding	12			120		120
227004 Fuel, Lubricants and Oils	200			160		160
<i>Total Cost of Output 098309:</i>	544			600		600
Total Cost of Higher LG Services	24,869	12,021	9,000	10,600		31,621
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 776 Busia Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098379 Other Capital</i>							
231005 Machinery and Equipment		900					0
		<i>Total Cost of Output 098379:</i>	900				0
		Total Cost of Capital Purchases	900				0
		Total Cost of function Natural Resources Management	25,769	12,021	9,000	10,600	31,621
Total Cost of Natural Resources		25,769	12,021	9,000	10,600		31,621

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,185	13,823	23,801
Conditional Grant to Women Youth and Disability Gr:	2,117	2,117	2,117
Conditional transfers to Special Grant for PWDs	4,420	4,420	4,420
Conditional Grant to Functional Adult Lit	2,321	2,320	2,321
Locally Raised Revenues	3,861	500	10,398
Conditional Grant to Community Devt Assistants Non	589	589	588
Transfer of Urban Unconditional Grant - Wage	3,877	3,877	3,958
<i>Development Revenues</i>		18,255	16,308
LGMSD (Former LGDP)		0	16,308
Unspent balances – Conditional Grants		18,255	
Total Revenues	17,185	32,077	40,109
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,185	13,791	23,801
Wage	3,877	3,877	3,958
Non Wage	13,308	9,914	19,843
<i>Development Expenditure</i>	0	0	16,308
Domestic Development		0	16,308
Donor Development		0	0
Total Expenditure	17,185	13,791	40,109

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	0	0	0	16,308	0	16,308
Total LCIII: Eastern Division						
LCII: Not Specified	LCI: all parishes		Eastern Division	LCIV: Busia Municipal Council		9,350
				Source:LGMSD (Former LGDP)		9,350
Total LCIII: Western Division						
LCII: Not Specified	LCI: all parishes		Western Division	LCIV: Busia Municipal Council		6,959
				Source:LGMSD (Former LGDP)		6,959
Total Cost of Output 108151:						
	0	0	0	16,308	0	16,308
Total Cost of Lower Local Services						
	0	0	0	16,308	0	16,308
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	3,877	3,958				3,958
211103 Allowances	0		589			589
221002 Workshops and Seminars	1,103		3,221			3,221
221003 Staff Training	1,300		3,200			3,200
221009 Welfare and Entertainment	55		184			184
Total Cost of Output 108101:						
	6,335	3,958	7,195			11,153
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	238		238			238
221008 Computer Supplies and IT Services	0		40			40
221011 Printing, Stationery, Photocopying and Binding	90		114			114

Vote: 776 Busia Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		100					0
222001 Telecommunications		161		80			80
228004 Maintenance Other		0		116			116
Total Cost of Output 108104:		589		588			588
Output:108105 Adult Learning							
221002 Workshops and Seminars		2,170		948			948
221009 Welfare and Entertainment		0		720			720
221011 Printing, Stationery, Photocopying and Binding		151					0
227001 Travel Inland		0		540			540
227004 Fuel, Lubricants and Oils		0		113			113
Total Cost of Output 108105:		2,321		2,321			2,321
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		720		806			806
221007 Books, Periodicals and Newspapers		86					0
282101 Donations		702		1,202			1,202
Total Cost of Output 108109:		1,508		2,008			2,008
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		0		178			178
221002 Workshops and Seminars		925		590			590
227004 Fuel, Lubricants and Oils		0		156			156
282101 Donations		4,000		4,800			4,800
Total Cost of Output 108110:		4,925		5,725			5,725
Output:108114 Representation on Women's Councils							
221002 Workshops and Seminars		600		806			806
221011 Printing, Stationery, Photocopying and Binding		206					0
282101 Donations		702		1,202			1,202
Total Cost of Output 108114:		1,507		2,007			2,007
Total Cost of Higher LG Services		17,185	3,958	19,843			23,801
Total Cost of function Community Mobilisation and Empowerment		17,185	3,958	19,843	16,308	0	40,109
Total Cost of Community Based Services		17,185	3,958	19,843	16,308	0	40,109

Vote: 776 Busia Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,907	21,910	19,714
Transfer of Urban Unconditional Grant - Wage	11,125	11,125	11,780
Locally Raised Revenues		0	1,000
Conditional Grant to PAF monitoring	10,782	10,785	6,934
Total Revenues	21,907	21,910	19,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,907	21,904	19,714
Wage	11,125	11,125	11,780
Non Wage	10,782	10,779	7,934
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	21,907	21,904	19,714

(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>	2012/13 Approved Budget			2013/14 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	11,125	11,780				11,780
211103 Allowances	1,880		2,310			2,310
221011 Printing, Stationery, Photocopying and Binding	1,592		2,354			2,354
227004 Fuel, Lubricants and Oils	840		1,470			1,470
Total Cost of Output 138301:	15,437	11,780	6,134			17,914
Output:138302 District Planning						
211103 Allowances	3,280		800			800
221009 Welfare and Entertainment	684					0
221011 Printing, Stationery, Photocopying and Binding	281					0
Total Cost of Output 138302:	4,245		800			800
Output:138307 Management Information Systems						
211103 Allowances	1,200		1,000			1,000
Total Cost of Output 138307:	1,200		1,000			1,000
Output:138309 Monitoring and Evaluation of Sector plans						
227003 Carriage, Haulage, Freight and Transport Hire	1,025					0
Total Cost of Output 138309:	1,025					0
Total Cost of Higher LG Services	21,907	11,780	7,934			19,714
Total Cost of function Local Government Planning Services	21,907	11,780	7,934			19,714
Total Cost of Planning	21,907	11,780	7,934			19,714

Vote: 776 Busia Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,628	13,254	29,533
Transfer of Urban Unconditional Grant - Wage	10,193	10,277	21,135
Locally Raised Revenues	6,436	2,977	8,398
Total Revenues	16,628	13,254	29,533
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,628	13,254	29,533
Wage	10,193	10,277	21,135
Non Wage	6,436	2,977	8,398
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	16,628	13,254	29,533

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	10,193	21,135				21,135
211103 Allowances	0		1,100			1,100
221002 Workshops and Seminars	900		960			960
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	100					0
221017 Subscriptions	0		500			500
222003 Information and Communications Technology	300					0
227004 Fuel, Lubricants and Oils	0		600			600
228004 Maintenance Other	0		539			539
Total Cost of Output 148201:	12,493	21,135	4,199			25,334
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,118		960			960
221002 Workshops and Seminars	0		990			990
221003 Staff Training	0		500			500
221007 Books, Periodicals and Newspapers	0		250			250
221011 Printing, Stationery, Photocopying and Binding	290		400			400
222001 Telecommunications	0		50			50
227001 Travel Inland	120		200			200
227004 Fuel, Lubricants and Oils	1,608		849			849
Total Cost of Output 148202:	4,136		4,199			4,199
Total Cost of Higher LG Services	16,628	21,135	8,398			29,533
Total Cost of function Internal Audit Services	16,628	21,135	8,398			29,533
Total Cost of Internal Audit	16,628	21,135	8,398			29,533

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Vote: 776 Busia Municipal Council

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	127,800	
URA	127,800	
3 .Land Compesation	47,013	
Compesations	47,013	
4 .Outstanding payments to contractors	80,600	
Smart logistics Lt	7,000	Walkway and askari shade
Smart logistics Ltd	5,000	Gate and walkway at motuary
Spot Contractors (U) Ltd	16,337	Treatment plant at abattoir constructed
Nako General Enterprises	5,000	Latrine at Abattoir constructed
Royal bookshop	1,633	supply of stationery
Egema Enterprise LTD	2,597	supply of stationery
Palamedeko	9,250	Tororo and madonya roads, street lights done
Ogumba investment	2,753	Alupe \$ Nora roads retention
Ofwoha Enterprise	11,030	prited stationery supplied
Bedo	20,000	Construction of the abattior
Total Arrears	255,412	

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