
Vote: 776 Busia Municipal Council

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Eastern Division		621,448	304,614
Western Division		967,730	641,329
Total Revenues		1,589,178	945,944
<i>Wage</i>		295,853	0
<i>Non Wage</i>		951,626	891,583
<i>Domestic Development</i>		341,699	54,361
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	329,253		393,430
Locally Raised Revenues	329,253		393,430
2a. Discretionary Government Transfers	78,323		34,899
Urban Unconditional Grant - Non Wage	78,323		34,899
2b. Conditional Government Transfers	465,871		463,253
Conditional Grant to Secondary Education	384,315		380,947
Conditional Grant to Primary Education	53,053		60,362
Conditional Grant to PHC- Non wage	28,503		21,945
2c. Other Government Transfers	411,498		
Other Transfers from Central Government	411,498		
3. Local Development Grant	48,380		54,361
LGMSD (Former LGDP)	48,380		54,361
Total Revenues	1,333,325		945,944

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C: Revenues and Expenditure by LLG

Eastern Division

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	273,449
Urban Unconditional Grant - Non Wage	17,450
Locally Raised Revenues	183,085
Conditional Grant to Secondary Education	45,353
Conditional Grant to Primary Education	27,562
<i>Development Revenues</i>	31,165
LGMSD (Former LGDP)	31,165
Total Revenues	304,614
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	273,449
Wage	0
Non Wage	273,449
<i>Development Expenditure</i>	31,165
Domestic Development	31,165
Donor Development	0
Total Expenditure	304,614

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Western Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	618,134
Urban Unconditional Grant - Non Wage	17,450
Locally Raised Revenues	210,345
Conditional Grant to Secondary Education	335,594
Conditional Grant to Primary Education	32,800
Conditional Grant to PHC- Non wage	21,945
Development Revenues	23,196
LGMSD (Former LGDP)	23,196
Total Revenues	641,329
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	618,134
Wage	0
Non Wage	618,134
Development Expenditure	23,196
Domestic Development	23,196
Donor Development	0
Total Expenditure	641,329

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Eastern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	73,830
Locally Raised Revenues	56,381
Urban Unconditional Grant - Non Wage	17,450
Development Revenues	1,500
LGMSD (Former LGDP)	1,500
Total Revenues	75,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	73,830
Wage	0
Non Wage	73,830
Development Expenditure	1,500
Domestic Development	1,500
Donor Development	0
Total Expenditure	75,330

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures				1,500	
	<i>Total Cost of Output 138176:</i>			1,500	
	Total Cost of Capital Purchases			1,500	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103 Allowances			2,000		
	<i>Total Cost of Output 138108:</i>		2,000		
	Total Cost of Higher LG Services		2,000		
	Total Cost of function District and Urban Administration		2,000	1,500	
Total Cost of Administration			2,000	1,500	

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,300
Locally Raised Revenues	12,300
Total Revenues	12,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,300
Wage	0
Non Wage	12,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,300

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		1,500		
221007 Books, Periodicals and Newspapers		1,500		
221009 Welfare and Entertainment		500		
221011 Printing, Stationery, Photocopying and Binding		2,500		
221014 Bank Charges and other Bank related costs		3,000		
222001 Telecommunications		600		
227004 Fuel, Lubricants and Oils		1,200		
Total Cost of Output 148101:		10,800		
Output:148103 Budgeting and Planning Services				
211103 Allowances		1,500		
Total Cost of Output 148103:		1,500		
Total Cost of Higher LG Services		12,300		
Total Cost of function Financial Management and Accountability(LG)		12,300		
Total Cost of Finance		12,300		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,060
Locally Raised Revenues	21,060
Total Revenues	21,060
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,060
Wage	0
Non Wage	21,060
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,060

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,062
Locally Raised Revenues	4,062
Total Revenues	4,062
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,062
Wage	0
Non Wage	4,062
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,062

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	53,680
Locally Raised Revenues	53,680
Total Revenues	53,680
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	53,680
Wage	0
Non Wage	53,680
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	53,680

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	75,414
Locally Raised Revenues	2,500
Conditional Grant to Secondary Education	45,353
Conditional Grant to Primary Education	27,562
Total Revenues	75,414
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	75,414
Wage	0
Non Wage	75,414
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	75,414

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	28,973
Locally Raised Revenues	28,973
Development Revenues	20,316
LGMSD (Former LGDP)	20,316
Total Revenues	49,288
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	28,973
Wage	0
Non Wage	28,973
Development Expenditure	20,316
Domestic Development	20,316
Donor Development	0
Total Expenditure	49,288

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,130
Locally Raised Revenues	4,130
Development Revenues	9,350
LGMSD (Former LGDP)	9,350
Total Revenues	13,480
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,130
Wage	0
Non Wage	4,130
Development Expenditure	9,350
Domestic Development	9,350
Donor Development	0
Total Expenditure	13,480

(ii) Details of Workplan Revenues and Expenditures

Vote: 776 Busia Municipal Council**Western Division*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	103,773
Locally Raised Revenues	95,306
Urban Unconditional Grant - Non Wage	8,467
Development Revenues	1,272
LGMSD (Former LGDP)	1,272
Total Revenues	105,045
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	103,773
Wage	0
Non Wage	103,773
Development Expenditure	1,272
Domestic Development	1,272
Donor Development	0
Total Expenditure	105,045

(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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures				1,272	
	<i>Total Cost of Output 138176:</i>			1,272	
	Total Cost of Capital Purchases			1,272	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103 Allowances			2,000		
	<i>Total Cost of Output 138108:</i>		2,000		
	Total Cost of Higher LG Services		2,000		
	Total Cost of function District and Urban Administration		2,000	1,272	
Total Cost of Administration			2,000	1,272	

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	23,679
Locally Raised Revenues	21,799
Urban Unconditional Grant - Non Wage	1,880
Total Revenues	23,679
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,679
Wage	0
Non Wage	23,679
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,679

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		2,500		
221002 Workshops and Seminars		1,500		
221003 Staff Training		2,000		
221007 Books, Periodicals and Newspapers		1,500		
221008 Computer Supplies and IT Services		300		
221009 Welfare and Entertainment		1,000		
221011 Printing, Stationery, Photocopying and Binding		2,000		
221012 Small Office Equipment		4,000		
221014 Bank Charges and other Bank related costs		2,500		
221017 Subscriptions		500		
222001 Telecommunications		500		
222003 Information and Communications Technology		300		
227004 Fuel, Lubricants and Oils		3,079		
Total Cost of Output 148101:		21,679		
Output:148103 Budgeting and Planning Services				
211103 Allowances		2,000		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		23,679		
Total Cost of function Financial Management and Accountability(LG)		23,679		
Total Cost of Finance		23,679		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	31,143
Locally Raised Revenues	31,143
Total Revenues	31,143
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,143
Wage	0
Non Wage	31,143
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,143

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	72,801
Urban Unconditional Grant - Non Wage	1,880
Locally Raised Revenues	48,976
Conditional Grant to PHC- Non wage	21,945
Total Revenues	72,801
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	72,801
Wage	0
Non Wage	72,801
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	72,801

(ii) Details of Workplan Revenues and Expenditures

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6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	372,464
Conditional Grant to Primary Education	32,800
Conditional Grant to Secondary Education	335,594
Locally Raised Revenues	2,190
Urban Unconditional Grant - Non Wage	1,880
Total Revenues	372,464
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	372,464
Wage	0
Non Wage	372,464
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	372,464

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,244
Locally Raised Revenues	8,024
Urban Unconditional Grant - Non Wage	3,220
Development Revenues	14,715
LGMSD (Former LGDP)	14,715
Total Revenues	25,958
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,244
Wage	0
Non Wage	11,244
Development Expenditure	14,715
Domestic Development	14,715
Donor Development	0
Total Expenditure	25,958

(ii) Details of Workplan Revenues and Expenditures

Vote: 776 Busia Municipal Council

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,431
Urban Unconditional Grant - Non Wage	123
Locally Raised Revenues	1,308
Development Revenues	250
LGMSD (Former LGDP)	250
Total Revenues	1,681
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,431
Wage	0
Non Wage	1,431
Development Expenditure	250
Domestic Development	250
Donor Development	0
Total Expenditure	1,681

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,600
Locally Raised Revenues	1,600
Development Revenues	6,959
LGMSD (Former LGDP)	6,959
Total Revenues	8,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	6,959
Domestic Development	6,959
Donor Development	0
Total Expenditure	8,559

(ii) Details of Workplan Revenues and Expenditures