

MUNICIPALITY OF BUSIA
PROPOSED BUDGET ESTIMATES 2020/2021

CHART OF ACCOUNTS -RECURRENT

Date: 13.02.2020

	General Administration, Planning and Support Services	
	Compensation of Employees	
	Basic Salaries - Permanent Employees	
	Basic Salaries	
Sub Total		15,000,000.000
		15,000,000.000
	Personal Allowance Paid as Part of Salary	
	House Allowance	1,585,500
	Commuter Allowance	1,250,000
	Leave Expenses	833,016
	Pension	
Sub Total		18,589,794
Total Salaries and Wages		22,258,310
		37,258,310
	Use of Goods and Services	
	Utilities Supplies and Services	
	Electricity	
	Water and sewerage charges	1,686,811
Sub Total		216,182
		1,902,993
	Communication, Supplies and Services	
	Telephone, Telex, Facsimile and Mobile Phone Services	50,011
	Internet Connections	
Sub Total		50,011
		50,011
	Domestic Travel and Subsistence, and Other Transportation Costs	
	Travel Costs (airlines, bus, railway, mileage allowances, et	1,116,335
	Accommodation - Domestic Travel	1,500,000
	Daily Subsistence Allowance	1,103,209
	Sundry Items (e.g. airport tax, taxis, etc...)	100,000
Sub Total		3,819,544
	Foreign Travel and Subsistence, and other transportation costs	
	Travel Costs (airlines, bus, railway, etc.)	100,000
	Accommodation	200,000
	Daily Subsistence Allowance	100,000
	Sundry Items (airport tax, taxis, etc...)	100,000
Sub Total		500,000
	Printing, Advertising and Information Supplies and Services	
	Publishing and Printing Services	8,388
	Subscriptions to Newspapers, Magazines and Periodicals	16,937
	Advertising, Awareness and Publicity Campaigns	300,000
Sub Total		325,325
	Rentals of Produced Assets	
	Rents and Rates - Non-Residential	457,465
	Board Allowances and committees	3,000,000
	Hire of plant and machinery	250,000
Sub Total		3,707,465

MUNICIPALITY OF BUSIA
MUNICIPAL MANAGER
COUNTY GOVERNMENT OF BUSIA
Date: / /

CHART OF ACCOUNTS -DEVELOPMENT	
Municipality Development	
Maintenance of roads side-drains and major drains within	3,000,000
Maintenance of street and security lights and road signs.	1,000,000
Total O&M for Municipality	4,000,000
Development Expenditure	
Fencing of Alupe dump site	1,500,000
Construction of drainages within municipality	10,000,000
Construction of public sanitation blocks	10,000,000
Installation of street and security lights	13,000,000
Construction of non motorized transport within municipality	50,000,000
Upgrading of municipality roads to bitumen standards & o	150,000,000
Road use and safety campaign programme	500,000
Provision of reliable cadastral map and inventory	3,500,000
Purchase of a fire engine	70,000,000
Total Development Expenditure for Municipality	308,500,000
Total Expenditure for Municipality Development	312,500,000
Development Expenditure for Municipality	312,500,000
Total Operations and Maintenance	85,849,201
Total Recurrent Expenditure	123,107,511
Total Development Expenditure	312,500,000
Total expenditure	435,607,511

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