

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

## Part I: Higher Local Government Budget Estimates

### SECTION A: Overview of Revenues and Expenditures

#### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	4,313,592	3,278,792	5,733,274
Discretionary Government Transfers	6,002,056	1,209,847	1,326,109
Conditional Government Transfers	7,609,309	4,699,392	8,676,854
Other Government Transfers	30,000	10,393,363	2,024,138
Donor Funding	0	0	109,258
<b>Grand Total</b>	<b>17,954,957</b>	<b>19,581,394</b>	<b>17,869,633</b>

#### A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,609,033	1,192,481	3,285,227
Finance	1,049,758	1,269,851	1,246,206
Statutory Bodies	1,122,556	840,597	1,241,954
Production and Marketing	90,379	109,582	315,054
Health	2,729,876	2,089,824	3,208,953
Education	3,647,249	2,651,948	4,270,610
Roads and Engineering	7,285,045	10,914,042	3,455,105
Natural Resources	37,084	18,213	54,266
Community Based Services	212,333	251,167	464,080
Planning	124,414	177,225	274,193
Internal Audit	47,230	27,636	53,985
<b>Grand Total</b>	<b>17,954,957</b>	<b>19,542,565</b>	<b>17,869,633</b>
<i>o/w: Wage:</i>	<i>5,047,931</i>	<i>3,747,119</i>	<i>6,210,413</i>
<i>Non-Wage Recurrent:</i>	<i>6,805,891</i>	<i>5,669,565</i>	<i>10,712,019</i>
<i>Domestic Devt:</i>	<i>6,101,135</i>	<i>10,125,881</i>	<i>837,942</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>109,258</i>

**Vote:752 Entebbe Municipal Council****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>4,313,592</b>	<b>3,278,792</b>	<b>5,733,274</b>
Advertisements/Bill Boards	79,704	57,478	123,400
Animal & Crop Husbandry related Levies	4,284	755	1,200
Beer	0	0	0
Business licenses	284,673	200,576	279,001
Educational/Instruction related levies	19,532	8,890	22,773
Ground rent	277,905	611,029	187,134
Inspection Fees	137,700	111,287	160,000
Land Fees	50,592	15,347	131,000
Liquor licenses	8,877	7,568	29,230
Local Hotel Tax	314,070	282,881	385,127
Local Services Tax	230,262	194,045	243,140
Market /Gate Charges	117,933	80,956	117,151
Miscellaneous receipts/income	64,107	19,442	59,100
Occupational Permits	17,085	8,834	25,500
Other licenses	51,576	79,629	60,056
Park Fees	369,630	23,850	326,202
Property related Duties/Fees	2,054,201	1,492,302	3,317,622
Refuse collection charges/Public convenience	29,654	25,209	54,233
Registration of Businesses	2,754	5,960	19,150
Rent & Rates - Non-Produced Assets – from other Govt units	84,823	52,757	83,056
Rent & Rates - Non-Produced Assets – from private entities	0	0	69,600
Stamp duty	114,230	0	0
Street Parking fees	0	0	39,600
<b>2a. Discretionary Government Transfers</b>	<b>6,002,056</b>	<b>1,209,847</b>	<b>1,326,109</b>
Urban Discretionary Development Equalization Grant	5,037,125	486,149	334,730
Urban Unconditional Grant (Non-Wage)	448,316	336,237	362,618
Urban Unconditional Grant (Wage)	516,615	387,461	628,761
<b>2b. Conditional Government Transfer</b>	<b>7,609,309</b>	<b>4,699,392</b>	<b>8,676,854</b>
Sector Conditional Grant (Wage)	4,531,317	3,398,487	5,581,652
Sector Conditional Grant (Non-Wage)	2,053,672	369,980	648,729
Sector Development Grant	85,510	85,510	268,655
Transitional Development Grant	500,000	500,000	0

# Vote:752 Entebbe Municipal Council

FY 2018/19

General Public Service Pension Arrears (Budgeting)	0	0	1,334,756
Salary arrears (Budgeting)	29,671	29,671	0
Pension for Local Governments	324,631	252,362	362,361
Gratuity for Local Governments	84,509	63,382	480,701
<b>2c. Other Government Transfer</b>	<b>30,000</b>	<b>10,393,363</b>	<b>2,024,138</b>
Support to PLE (UNEB)	0	4,000	4,000
Uganda Road Fund (URF)	0	1,102,782	1,785,580
Uganda Women Entrepreneurship Program(UWEP)	0	37,448	81,551
Youth Livelihood Programme (YLP)	0	150,194	153,006
Unspent balances - Other Government Transfers	0	4,890,968	0
Other	30,000	4,145,602	0
Support to Production Extension Services	0	62,371	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>109,258</b>
Korean International Cooperation Agency(KOICA)	0	0	0
Mildmay International	0	0	0
Wuhan Municipal Peoples Government	0	0	109,258
<b>Total Revenues shares</b>	<b>17,954,957</b>	<b>19,581,394</b>	<b>17,869,633</b>

# Vote:752 Entebbe Municipal Council

## FY 2018/19

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,152,864</b>	<b>859,579</b>	<b>2,876,906</b>
General Public Service Pension Arrears (Budgeting)	0	0	1,334,756
Gratuity for Local Governments	84,509	63,382	480,701
Locally Raised Revenues	410,699	335,689	458,699
Pension for Local Governments	324,631	252,362	362,361
Salary arrears (Budgeting)	29,671	29,671	0
Urban Unconditional Grant (Non-Wage)	84,295	41,884	22,361
Urban Unconditional Grant (Wage)	219,060	136,591	218,028
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,152,864</b>	<b>859,579</b>	<b>2,876,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,060	136,591	218,028
Non Wage	933,804	722,988	2,658,878
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,152,864</b>	<b>859,579</b>	<b>2,876,906</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1381 District and Urban Administration

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	219,060	218,028	0	0	0	218,028
211103 Allowances	84,294	0	99,792	0	0	99,792
212105 Pension for Local Governments	324,631	0	362,361	0	0	362,361
212106 Validation of old Pensioners	84,509	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	480,701	0	0	480,701
213001 Medical expenses (To employees)	2,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	4,000	0	41,692	0	0	41,692
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221006 Commissions and related charges	20,640	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,050	0	0	5,050
221009 Welfare and Entertainment	24,000	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221017 Subscriptions	3,000	0	5,000	0	0	5,000
222001 Telecommunications	1,000	0	3,000	0	0	3,000
223004 Guard and Security services	30,000	0	30,000	0	0	30,000
223005 Electricity	20,000	0	20,000	0	0	20,000
223006 Water	15,000	0	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500	0	0	500
224004 Cleaning and Sanitation	30,000	0	15,000	0	0	15,000
226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	58,000	0	10,000	0	0	10,000
227002 Travel abroad	29,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	25,000	0	0	25,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

228002 Maintenance - Vehicles	8,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	1,334,756	0	0	1,334,756
321617 Salary Arrears (Budgeting)	29,671	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,006,804</b>	<b>218,028</b>	<b>2,533,851</b>	<b>0</b>	<b>0</b>	<b>2,751,880</b>
<b>138102 Human Resource Management Services</b>						
213001 Medical expenses (To employees)	1,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	10,000	0	15,000	0	0	15,000
221004 Recruitment Expenses	6,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	3,783	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	4,217	0	7,917	0	0	7,917
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	23,000	0	10,000	0	0	10,000
227002 Travel abroad	5,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>55,500</b>	<b>0</b>	<b>72,917</b>	<b>0</b>	<b>0</b>	<b>72,917</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	4,560	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>						
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,075	0	0	2,075
227001 Travel inland	2,000	0	2,034	0	0	2,034
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>5,109</b>	<b>0</b>	<b>0</b>	<b>5,109</b>
<b>138108 Assets and Facilities Management</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 138111 Records Management Services

213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	1,158	0	0	1,158
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,342	0	0	1,342
227001 Travel inland	2,000	0	2,000	0	0	2,000
227002 Travel abroad	0	0	6,000	0	0	6,000
<b>Total Cost of Output 11</b>	<b>6,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 138113 Procurement Services

211103 Allowances	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	4,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	20,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	7,000	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	17,000	0	6,000	0	0	6,000
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	12,000	0	5,000	0	0	5,000
227002 Travel abroad	0	0	8,000	0	0	8,000
<b>Total Cost of Output 13</b>	<b>75,000</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,152,864</b>	<b>218,028</b>	<b>2,658,878</b>	<b>0</b>	<b>0</b>	<b>2,876,906</b>
<b>Total cost of District and Urban Administration</b>	<b>1,152,864</b>	<b>218,028</b>	<b>2,658,878</b>	<b>0</b>	<b>0</b>	<b>2,876,906</b>
<b>Total cost of Administration</b>	<b>1,152,864</b>	<b>218,028</b>	<b>2,658,878</b>	<b>0</b>	<b>0</b>	<b>2,876,906</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>647,767</b>	<b>394,525</b>	<b>714,115</b>
Locally Raised Revenues	476,317	289,419	514,160
Other Transfers from Central Government	30,000	0	0
Urban Unconditional Grant (Non-Wage)	23,697	35,778	40,061
Urban Unconditional Grant (Wage)	117,753	69,328	159,893
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>647,767</b>	<b>394,525</b>	<b>714,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,753	69,328	159,893
Non Wage	530,014	325,197	554,221
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>647,767</b>	<b>394,525</b>	<b>714,115</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	117,753	159,893	0	0	0	159,893
211103 Allowances	41,044	0	66,198	0	0	66,198
213001 Medical expenses (To employees)	3,000	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,000	0	0	1,000



# Vote:752 Entebbe Municipal Council

FY 2018/19

221002 Workshops and Seminars	5,000	0	15,000	0	0	15,000
221003 Staff Training	0	0	3,500	0	0	3,500
221006 Commissions and related charges	30,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	10,370	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	21,800	0	0	21,800
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	40,300	0	0	40,300
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221013 Bad Debts	165,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	8,000	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
221017 Subscriptions	500	0	1,000	0	0	1,000
222001 Telecommunications	1,800	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	2,000	0	0	2,000
225003 Taxes on (Professional) Services	40,000	0	1,000	0	0	1,000
227001 Travel inland	15,000	0	60,000	0	0	60,000
227002 Travel abroad	10,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	7,000	0	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>546,767</b>	<b>159,893</b>	<b>352,798</b>	<b>0</b>	<b>0</b>	<b>512,692</b>
<b>148102 Revenue Management and Collection Services</b>						
213001 Medical expenses (To employees)	0	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	80,000	0	0	80,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	30,000	0	55,423	0	0	55,423
<b>Total Cost of Output 02</b>	<b>37,000</b>	<b>0</b>	<b>144,923</b>	<b>0</b>	<b>0</b>	<b>144,923</b>
<b>148103 Budgeting and Planning Services</b>						
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	14,000	0	14,000	0	0	14,000
<b>Total Cost of Output 03</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>148104 LG Expenditure management Services</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,500	0	0	5,500
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>148105 LG Accounting Services</b>						
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	0	0	24,000	0	0	24,000
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>148106 Integrated Financial Management System</b>						
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>647,767</b>	<b>159,893</b>	<b>554,221</b>	<b>0</b>	<b>0</b>	<b>714,115</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>647,767</b>	<b>159,893</b>	<b>554,221</b>	<b>0</b>	<b>0</b>	<b>714,115</b>
<b>Total cost of Finance</b>	<b>647,767</b>	<b>159,893</b>	<b>554,221</b>	<b>0</b>	<b>0</b>	<b>714,115</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>691,147</b>	<b>491,143</b>	<b>712,632</b>
Locally Raised Revenues	535,389	356,802	565,406
Urban Unconditional Grant (Non-Wage)	118,650	111,977	104,446
Urban Unconditional Grant (Wage)	37,108	22,364	42,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>691,147</b>	<b>491,143</b>	<b>712,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,108	22,364	42,780
Non Wage	654,039	468,779	669,852
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>691,147</b>	<b>491,143</b>	<b>712,632</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	37,108	42,780	0	0	0	42,780
211103 Allowances	58,890	0	141,969	0	0	141,969
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	0	0	0
213004 Gratuity Expenses	167,760	0	0	0	0	0
221001 Advertising and Public Relations	7,000	0	7,000	0	0	7,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	9,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	24,000	0	82,287	0	0	82,287
221011 Printing, Stationery, Photocopying and Binding	5,000	0	10,000	0	0	10,000
221012 Small Office Equipment	2,700	0	2,700	0	0	2,700
221017 Subscriptions	1,000	0	1,000	0	0	1,000
222001 Telecommunications	2,000	0	2,200	0	0	2,200
222002 Postage and Courier	1,000	0	1,000	0	0	1,000
226001 Insurances	1,000	0	1,000	0	0	1,000
227001 Travel inland	30,000	0	88,000	0	0	88,000
227002 Travel abroad	60,000	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	22,590	0	0	22,590
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	0	0	0
282101 Donations	19,479	0	16,000	0	0	16,000
<b>Total Cost of Output 01</b>	<b>482,937</b>	<b>42,780</b>	<b>435,745</b>	<b>0</b>	<b>0</b>	<b>478,525</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	52,990	0	20,212	0	0	20,212
221001 Advertising and Public Relations	0	0	22,000	0	0	22,000
<b>Total Cost of Output 02</b>	<b>52,990</b>	<b>0</b>	<b>42,212</b>	<b>0</b>	<b>0</b>	<b>42,212</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	72,960	0	78,120	0	0	78,120
221002 Workshops and Seminars	0	0	8,893	0	0	8,893
227001 Travel inland	0	0	26,881	0	0	26,881
<b>Total Cost of Output 06</b>	<b>72,960</b>	<b>0</b>	<b>113,895</b>	<b>0</b>	<b>0</b>	<b>113,895</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	82,260	0	58,380	0	0	58,380
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	16,620	0	0	16,620
<b>Total Cost of Output 07</b>	<b>82,260</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>691,147</b>	<b>42,780</b>	<b>669,852</b>	<b>0</b>	<b>0</b>	<b>712,632</b>
<b>Total cost of Local Statutory Bodies</b>	<b>691,147</b>	<b>42,780</b>	<b>669,852</b>	<b>0</b>	<b>0</b>	<b>712,632</b>
<b>Total cost of Statutory Bodies</b>	<b>691,147</b>	<b>42,780</b>	<b>669,852</b>	<b>0</b>	<b>0</b>	<b>712,632</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,379</b>	<b>109,582</b>	<b>186,202</b>
Locally Raised Revenues	40,500	12,425	98,558
Other Transfers from Central Government	0	62,371	0
Sector Conditional Grant (Non-Wage)	15,621	11,716	55,601
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	9,258	4,320	7,043
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,891</b>
Sector Development Grant	0	0	12,891
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>90,379</b>	<b>109,582</b>	<b>199,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	0	25,000
Non Wage	65,379	56,820	161,202
<b>Development Expenditure</b>			
Domestic Development	0	0	12,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,379</b>	<b>56,820</b>	<b>199,092</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	25,000	0	0	0	25,000
211103 Allowances	0	0	20,400	0	0	20,400
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000

# Vote:752 Entebbe Municipal Council

## FY 2018/19

221002 Workshops and Seminars	0	0	12,343	0	0	12,343
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	17,690	0	0	17,690
227001 Travel inland	0	0	5,157	0	0	5,157
227004 Fuel, Lubricants and Oils	0	0	8,800	0	0	8,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,000</b>	<b>72,390</b>	<b>0</b>	<b>0</b>	<b>97,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>72,390</b>	<b>0</b>	<b>0</b>	<b>97,390</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,700	0	3,700
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>					<b>3,700</b>
<i>LCII: Central ward</i>	<i>Division A</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i> 3,700
312201 Transport Equipment	0	0	0	9,191	0	9,191
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>					<b>9,191</b>
<i>LCII: Central ward</i>	<i>Entebbe MC</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i> 9,191
312211 Office Equipment	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>25,000</b>	<b>72,390</b>	<b>12,891</b>	<b>0</b>	<b>110,281</b>

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	25,000	0	0	0	0	0
211103 Allowances	9,254	0	0	0	0	0



# Vote:752 Entebbe Municipal Council

FY 2018/19

213001 Medical expenses (To employees)	1,820	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	6,685	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	4,687	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227002 Travel abroad	7,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>63,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Vermin control services</b>						
211103 Allowances	0	0	50	0	0	50
221002 Workshops and Seminars	1,000	0	2,150	0	0	2,150
221003 Staff Training	0	0	2,300	0	0	2,300
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>16,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018210 Vermin Control Services</b>						
211103 Allowances	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	3,472	0	0	3,472
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>10,472</b>	<b>0</b>	<b>0</b>	<b>10,472</b>
<b>018212 District Production Management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,528	0	0	1,528
221012 Small Office Equipment	0	0	2,228	0	0	2,228
224006 Agricultural Supplies	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	9,000	0	0	9,000

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>21,056</b>	<b>0</b>	<b>0</b>	<b>21,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>79,445</b>	<b>0</b>	<b>36,528</b>	<b>0</b>	<b>0</b>	<b>36,528</b>
<b>Total cost of District Production Services</b>	<b>79,445</b>	<b>0</b>	<b>36,528</b>	<b>0</b>	<b>0</b>	<b>36,528</b>

**0183 District Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018301 Trade Development and Promotion Services</b>						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	686	0	0	686
221012 Small Office Equipment	0	0	6,314	0	0	6,314
227001 Travel inland	4,000	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>4,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	23,741	0	0	23,741
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>27,741</b>	<b>0</b>	<b>0</b>	<b>27,741</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	1,934	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	3,543	0	0	3,543

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,543</b>	<b>0</b>	<b>0</b>	<b>3,543</b>
<b>018309 Sector Management and Monitoring</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,934</b>	<b>0</b>	<b>52,284</b>	<b>0</b>	<b>0</b>	<b>52,284</b>
<b>Total cost of District Commercial Services</b>	<b>10,934</b>	<b>0</b>	<b>52,284</b>	<b>0</b>	<b>0</b>	<b>52,284</b>
<b>Total cost of Production and Marketing</b>	<b>90,379</b>	<b>25,000</b>	<b>161,202</b>	<b>12,891</b>	<b>0</b>	<b>199,092</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,740,909</b>	<b>1,283,606</b>	<b>2,523,048</b>
Locally Raised Revenues	89,700	39,685	164,551
Other Transfers from Central Government	0	11,189	0
Sector Conditional Grant (Non-Wage)	49,863	37,397	49,863
Sector Conditional Grant (Wage)	1,586,555	1,189,916	2,298,573
Urban Unconditional Grant (Non-Wage)	14,791	5,419	10,061
<b>Development Revenues</b>	<b>516,500</b>	<b>500,000</b>	<b>6,013</b>
Donor Funding	0	0	0
Locally Raised Revenues	16,500	0	0
Sector Development Grant	0	0	6,013
Transitional Development Grant	500,000	500,000	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>2,257,409</b>	<b>1,783,606</b>	<b>2,529,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,586,555	1,005,798	2,298,573
Non Wage	154,354	93,690	224,475
<b>Development Expenditure</b>			
Domestic Development	516,500	0	6,013
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,257,409</b>	<b>1,099,487</b>	<b>2,529,061</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

# Vote:752 Entebbe Municipal Council

## FY 2018/19

### 0881 Primary Healthcare

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies		4,500	0	0	0	0	0
Total Cost of Output 04		4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		4,500	0	0	0	0	0
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		0	0	28,000	0	0	28,000
Total for LCIII: Division B		County: Entebbe MC					8,000
LCII: Kigungu ward	kigungu central	kigungu HC III	Source: Sector Conditional Grant (Non-Wage)				8,000
Total for LCIII: Division A		County: Entebbe MC					20,000
LCII: Central ward	katabi Busambaga	katabi HC III	Source: Sector Conditional Grant (Non-Wage)				8,000
LCII: Central ward	Nsamizi	state house HC III	Source: Sector Conditional Grant (Non-Wage)				4,000
LCII: Central ward	Virus	UVRI HC II	Source: Sector Conditional Grant (Non-Wage)				4,000
LCII: Katabi ward	Katabi Kitubulu	Katabi Airforce HC III	Source: Sector Conditional Grant (Non-Wage)				4,000
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		28,000	0	0	0	0	0
Total Cost of Output 54		28,000	0	28,000	0	0	28,000
088155 Standard Pit Latrine Construction (LLS.)							
263106 Other Current grants		12,000	0	0	0	0	0
Total Cost of Output 55		12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		40,000	0	28,000	0	0	28,000
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	6,013	0	6,013

## Vote:752 Entebbe Municipal Council

FY 2018/19

<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>					<b>6,013</b>
<i>LCII: Kigungu ward</i>	<i>kigungu HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				6,013
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>6,013</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>6,013</b>
<b>Total cost of Primary Healthcare</b>		<b>44,500</b>	<b>0</b>	<b>28,000</b>	<b>6,013</b>	<b>0</b>	<b>34,013</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088251 District Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)	0	0	11,889	0	0	11,889	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>					<b>11,889</b>
<i>LCII: Central ward</i>	<i>entebbe hospital</i>	<i>entebbe health sub district</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,889
264201 Contributions to Autonomous Institutions	11,891	0	0	0	0	0	
<b>Total Cost of Output 51</b>		<b>11,891</b>	<b>0</b>	<b>11,889</b>	<b>0</b>	<b>0</b>	<b>11,889</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>11,891</b>	<b>0</b>	<b>11,889</b>	<b>0</b>	<b>0</b>	<b>11,889</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	

## 088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	500,000	0	0	0	0	0	
<b>Total Cost of Output 80</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>		<b>511,891</b>	<b>0</b>	<b>11,889</b>	<b>0</b>	<b>0</b>	<b>11,889</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	1,586,555	2,298,573	0	0	0	2,298,573	
211103 Allowances	14,791	0	14,791	0	0	14,791	

# Vote:752 Entebbe Municipal Council

FY 2018/19

213001 Medical expenses (To employees)	4,000	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221003 Staff Training	0	0	900	0	0	900
221006 Commissions and related charges	0	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	1,000	0	4,500	0	0	4,500
221010 Special Meals and Drinks	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,240	0	0	4,240
221012 Small Office Equipment	500	0	222	0	0	222
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	56,172	0	6,000	0	0	6,000
226001 Insurances	500	0	0	0	0	0
227001 Travel inland	15,000	0	9,100	0	0	9,100
227002 Travel abroad	1,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	0	32,000	0	0	32,000
228001 Maintenance - Civil	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	20,422	0	0	20,422
273102 Incapacity, death benefits and funeral expenses	1,000	0	2,800	0	0	2,800
<b>Total Cost of Output 01</b>	<b>1,701,018</b>	<b>2,298,573</b>	<b>181,525</b>	<b>0</b>	<b>0</b>	<b>2,480,098</b>
<b>088303 Sector Capacity Development</b>						
224005 Uniforms, Beddings and Protective Gear	0	0	2,100	0	0	2,100
282103 Scholarships and related costs	0	0	961	0	0	961
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,061</b>	<b>0</b>	<b>0</b>	<b>3,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,701,018</b>	<b>2,298,573</b>	<b>184,586</b>	<b>0</b>	<b>0</b>	<b>2,483,159</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,701,018</b>	<b>2,298,573</b>	<b>184,586</b>	<b>0</b>	<b>0</b>	<b>2,483,159</b>
<b>Total cost of Health</b>	<b>2,257,409</b>	<b>2,298,573</b>	<b>224,475</b>	<b>6,013</b>	<b>0</b>	<b>2,529,061</b>

# Vote:752 Entebbe Municipal Council

## FY 2018/19

### Education

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,468,026</b>	<b>2,543,679</b>	<b>3,866,587</b>
Locally Raised Revenues	47,801	20,696	47,000
Other Transfers from Central Government	0	4,000	4,000
Sector Conditional Grant (Non-Wage)	458,329	305,553	525,687
Sector Conditional Grant (Wage)	2,919,762	2,189,821	3,258,079
Urban Unconditional Grant (Non-Wage)	16,780	6,125	10,061
Urban Unconditional Grant (Wage)	25,354	17,484	21,760
<b>Development Revenues</b>	<b>105,510</b>	<b>85,510</b>	<b>249,752</b>
Locally Raised Revenues	20,000	0	0
Sector Development Grant	85,510	85,510	249,752
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,573,536</b>	<b>2,629,189</b>	<b>4,116,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,945,116	2,177,270	3,279,839
Non Wage	522,910	336,374	586,748
<b>Development Expenditure</b>			
Domestic Development	105,510	19,500	249,752
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,573,536</b>	<b>2,533,144</b>	<b>4,116,339</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	1,683,845	0	0	0	1,683,845



## Vote:752 Entebbe Municipal Council

FY 2018/19

Total Cost of Output 02		0	1,683,845	0	0	0	1,683,845
Total Cost of Class of Output Higher LG Services		0	1,683,845	0	0	0	1,683,845
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	1,682,945		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	84,779		0	88,407	0	0	88,407
263369 Support Services Conditional Grant (Non-Wage)	0		0	0	0	0	0
Total Cost of Output 51		1,767,724	0	88,407	0	0	88,407
Total Cost of Class of Output Lower Local Services		1,767,724	0	88,407	0	0	88,407
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0		0	0	24,975	0	24,975
Total for LCIII: Division A		County: Entebbe MC					24,975
LCII: Central ward	ENTEBBE EDUCATION DEPT	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				24,975
312101 Non-Residential Buildings	0	0	0	14,776	0		14,776
Total for LCIII: Division B		County: Entebbe MC					14,776
LCII: Kiwafu ward	NAKIWOGO PS	Building Construction - Sewerage-259	Source: Sector Development Grant				14,776
312104 Other Structures	85,510	0	0	40,000	0		40,000
Total for LCIII: Division A		County: Entebbe MC					40,000
LCII: Central ward	CHADWICK NAMATE PS	Construction Services - Other Construction Works-405	Source: Sector Development Grant				40,000
312201 Transport Equipment	0	0	0	170,000	0		170,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>					<b>170,000</b>
<i>LCII: Central ward</i>	<i>ENTEBBE EDUCATION DEPT</i>	<i>Transport Equipment - Field Vehicles- 1910</i>	<i>Source: Sector Development Grant</i>				170,000
<b>Total Cost of Output 75</b>		<b>85,510</b>	<b>0</b>	<b>0</b>	<b>249,752</b>	<b>0</b>	<b>249,752</b>
<b>078181 Latrine construction and rehabilitation</b>							
312104 Other Structures		20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>105,510</b>	<b>0</b>	<b>0</b>	<b>249,752</b>	<b>0</b>	<b>249,752</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>1,873,234</b>	<b>1,683,845</b>	<b>88,407</b>	<b>249,752</b>	<b>0</b>	<b>2,022,003</b>
<b>0782 Secondary Education</b>							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	1,574,234	0	0	0	1,574,234
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,574,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,574,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574,234</b>
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)		1,235,917	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		313,011	0	349,973	0	0	349,973
<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>					<b>125,233</b>
<i>LCII: Kiwafu ward</i>	<i>ENTEBBE COMPREHENSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					125,233
<b>Total Cost of Output 51</b>		<b>1,548,928</b>	<b>0</b>	<b>349,973</b>	<b>0</b>	<b>0</b>	<b>349,973</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,548,928</b>	<b>0</b>	<b>349,973</b>	<b>0</b>	<b>0</b>	<b>349,973</b>
<b>Total cost of Secondary Education</b>		<b>1,548,928</b>	<b>1,574,234</b>	<b>349,973</b>	<b>0</b>	<b>0</b>	<b>1,924,208</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263367 Sector Conditional Grant (Non-Wage)		48,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	48,000	0	0	48,000
Total for LCIII: Division B		County: Entebbe MC					48,000
LCII: Kigungu ward	ENTEBBE SHORELINE TECHNICAL INSTITUTE	ENTEBBE SHORELINE TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)				48,000
Total Cost of Output 51		48,000	0	48,000	0	0	48,000
Total Cost of Class of Output Lower Local Services		48,000	0	48,000	0	0	48,000
Total cost of Skills Development		48,000	0	48,000	0	0	48,000

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	26,254	21,760	0	0	0	21,760
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	16,781	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	23,510	0	0	23,510
227002 Travel abroad	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
282103 Scholarships and related costs	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>62,035</b>	<b>21,760</b>	<b>23,510</b>	<b>0</b>	<b>0</b>	<b>45,270</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 078402 Monitoring and Supervision of Primary & secondary Education

221011 Printing, Stationery, Photocopying and Binding	2,539	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
227001 Travel inland	22,000	0	16,858	0	0	16,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>22,000</b>	<b>0</b>	<b>27,858</b>	<b>0</b>	<b>0</b>	<b>27,858</b>

## 078405 Education Management Services

211103 Allowances	0	0	15,600	0	0	15,600
213001 Medical expenses (To employees)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	13,001	0	0	13,001
227001 Travel inland	0	0	10,999	0	0	10,999
227002 Travel abroad	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>96,574</b>	<b>21,760</b>	<b>98,368</b>	<b>0</b>	<b>0</b>	<b>120,128</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>96,574</b>	<b>21,760</b>	<b>98,368</b>	<b>0</b>	<b>0</b>	<b>120,128</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	6,800	0	0	0	0	0
282103 Scholarships and related costs	0	0	2,000	0	0	2,000

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

<b>Total Cost of Output 01</b>	<b>6,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>6,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>3,573,536</b>	<b>3,279,839</b>	<b>586,748</b>	<b>249,752</b>	<b>0</b>	<b>4,116,339</b>

## Vote:752 Entebbe Municipal Council

FY 2018/19

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,644,735</b>	<b>1,203,914</b>	<b>2,991,491</b>
Locally Raised Revenues	44,935	33,310	1,102,250
Other Transfers from Central Government	0	1,102,782	1,785,580
Sector Conditional Grant (Non-Wage)	1,509,440	0	0
Urban Unconditional Grant (Non-Wage)	43,553	14,911	10,061
Urban Unconditional Grant (Wage)	46,806	52,912	93,600
<b>Development Revenues</b>	<b>4,992,976</b>	<b>9,540,371</b>	<b>0</b>
Locally Raised Revenues	442,000	137,842	0
Other Transfers from Central Government	0	8,916,380	0
Urban Discretionary Development Equalization Grant	4,550,976	486,149	0
<b>Total Revenues shares</b>	<b>6,637,711</b>	<b>10,744,285</b>	<b>2,991,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,806	52,912	93,600
Non Wage	1,597,929	1,053,963	2,897,891
<b>Development Expenditure</b>			
Domestic Development	4,992,976	6,333,874	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,637,711</b>	<b>7,440,749</b>	<b>2,991,491</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	46,806	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

FY 2018/19

211103 Allowances	43,553	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,935	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>135,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	93,600	0	0	0	93,600
211103 Allowances	0	0	51,318	0	0	51,318
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,863	0	0	2,863
221003 Staff Training	0	0	2,296	0	0	2,296
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	42,616	0	0	42,616
224005 Uniforms, Beddings and Protective Gear	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	40,198	0	0	40,198
227001 Travel inland	0	0	20,984	0	0	20,984
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	135,865	0	0	135,865
<b>Total Cost of Output 08</b>	<b>0</b>	<b>93,600</b>	<b>352,240</b>	<b>0</b>	<b>0</b>	<b>445,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>135,294</b>	<b>93,600</b>	<b>352,240</b>	<b>0</b>	<b>0</b>	<b>445,840</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
242003 Other	0	0	873,750	0	0	873,750

# Vote:752 Entebbe Municipal Council

FY 2018/19

<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>	<b>30,000</b>
<i>LCII: Kiwafu ward</i>	<i>Entebbe municipality</i>	<i>replacement of broken drainage slabs</i>	<i>Source: Locally Raised Revenues</i> 30,000
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>	<b>783,898</b>
<i>LCII: Central ward</i>	<i>entebbe municipality</i>	<i>physical planning activities</i>	<i>Source: Locally Raised Revenues</i> 128,000
<i>LCII: Central ward</i>	<i>installation of street light</i>	<i>installation of street light</i>	<i>Source: Locally Raised Revenues</i> 534,068
<i>LCII: Katabi ward</i>	<i>entebbe municipality</i>	<i>repair of faulty street lights</i>	<i>Source: Locally Raised Revenues</i> 121,830
263101 LG Conditional grants (Current)		0	0 214,459 0 0 <b>214,459</b>
<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>	<b>71,355</b>
<i>LCII: Kiwafu ward</i>	<i>Berkerley rd</i>	<i>routine manual maintenance of 1.21km of Berkerley rd</i>	<i>Source: Other Transfers from Central Government</i> 5,463
<i>LCII: Kiwafu ward</i>	<i>Buliime rd</i>	<i>Routine Manual Maintenance of 0.7km of Buliime road</i>	<i>Source: Other Transfers from Central Government</i> 3,160
<i>LCII: Kiwafu ward</i>	<i>Buwaya Rise</i>	<i>Routine manual maintenance of 0.85km of Buwaya rise</i>	<i>Source: Other Transfers from Central Government</i> 3,838
<i>LCII: Kiwafu ward</i>	<i>Eric Magala Rd</i>	<i>Road grading of 0.73km of Eric Magala road</i>	<i>Source: Other Transfers from Central Government</i> 1,825
<i>LCII: Kiwafu ward</i>	<i>Fulu rd</i>	<i>routine manual maintenance of 0.16km of Fulu rd</i>	<i>Source: Other Transfers from Central Government</i> 722
<i>LCII: Kiwafu ward</i>	<i>Gabunga road</i>	<i>routine manual maintenance of 0.42km of Gabunga road</i>	<i>Source: Other Transfers from Central Government</i> 1,896
<i>LCII: Kiwafu ward</i>	<i>Kampala rd</i>	<i>routine manual maintenance of 3km of Kampala rd</i>	<i>Source: Other Transfers from Central Government</i> 13,545
<i>LCII: Kiwafu ward</i>	<i>Kitooro rd</i>	<i>routine manual maintenance of 1.19km of Kitooro rd</i>	<i>Source: Other Transfers from Central Government</i> 5,373



# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Kiwafu ward	Kiwafu Close	Routine manual maintenance of 1,2km of Kiwafu Close	Source: Other Transfers from Central Government	5,418
LCII: Kiwafu ward	Kiwafu rd	routine manual maintenance of 2.9km of Kiwafu rd	Source: Other Transfers from Central Government	13,093
LCII: Kiwafu ward	Lunnyo rd	routine manual maintenance of 0.57km of Lunnyo rd	Source: Other Transfers from Central Government	2,574
LCII: Kiwafu ward	Lutwama rd	Routine manual maintenance of 0.16km of Lutwama rd	Source: Other Transfers from Central Government	722
LCII: Kiwafu ward	Matyrs rd	routine manual maintenance of 0.46km of Matyrs rd	Source: Other Transfers from Central Government	2,077
LCII: Kiwafu ward	Mwaula rd	routine manual maintenance of 0.16km Mwaula road	Source: Other Transfers from Central Government	722
LCII: Kiwafu ward	Nyondo rd	routine manual maintenance of 0.12km of Nyondo rd	Source: Other Transfers from Central Government	542
LCII: Kiwafu ward	Serufusa road	Routine Manual maintenance of 0.12km of Serufusa road	Source: Other Transfers from Central Government	542
LCII: Kiwafu ward	Serumaga rd	routine manual maintenance of 0.38km of Serumaga rd	Source: Other Transfers from Central Government	1,716
LCII: Kiwafu ward	Tamale Ssali rd	routine manual maintenance of 0.38km of Tamale Ssali rd	Source: Other Transfers from Central Government	1,716
LCII: Kiwafu ward	Uringi crescent	Routine manual maintenance of 1.42km of Uringi Crescent	Source: Other Transfers from Central Government	6,411
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>		<b>143,104</b>
LCII: Central ward	Alex Ojera road	Routine manual maintenance of 0.35km of Alex Ojera	Source: Other Transfers from Central Government	1,580

# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Central ward	Alice reef	routine manual maintenance of 0.5km of Alice reef	Source: Other Transfers from Central Government	2,257
LCII: Central ward	Apollo Square	Routine manual maintenance 0.27km of Apollo Square	Source: Other Transfers from Central Government	1,219
LCII: Central ward	Appolo square	routine manual maintenance of 0.25km of Appolo square	Source: Other Transfers from Central Government	1,129
LCII: Central ward	Basudde rd	routine manual maintenance of 0.32km of Basudde rd	Source: Other Transfers from Central Government	1,445
LCII: Central ward	Chadwick road	Road grading of 1km of Chadwick rd	Source: Other Transfers from Central Government	2,500
LCII: Central ward	Church rd	routine manual maintenance of 2.2km of Church rd	Source: Other Transfers from Central Government	9,933
LCII: Central ward	Circular rd	routine manual maintenance of 2.66km of Circular rd	Source: Other Transfers from Central Government	12,010
LCII: Central ward	Combe road	Road grading of 0.81km of Combe rd	Source: Other Transfers from Central Government	2,025
LCII: Central ward	Dastan Nsubuga rd	routine manual maintenance of 2.71km of Dastan Nsubuga rd	Source: Other Transfers from Central Government	12,236
LCII: Central ward	Deven Port Road	Road grading of 0.4km of Deven Port road	Source: Other Transfers from Central Government	1,000
LCII: Central ward	Dr. Lubega rd	routine manual maintenance of 0.45km of Dr. Lubega rd	Source: Other Transfers from Central Government	2,032
LCII: Central ward	First street	Road grading of 1km of First street	Source: Other Transfers from Central Government	2,500
LCII: Central ward	Gowers road	Routine manual maintenance of 1km of Gowers road	Source: Other Transfers from Central Government	4,515

# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Central ward	Hill Lane	routine manual maintenance of 0.41km of Hill Lane	Source: Other Transfers from Central Government	1,851
LCII: Central ward	Hill rd	routine manual maintenance of 0.75km of Hill rd	Source: Other Transfers from Central Government	3,386
LCII: Central ward	Katabi Estate rds	road grading of 2km of Katabi Estate rds	Source: Other Transfers from Central Government	5,000
LCII: Central ward	Kitasa road	Road grading of 1.09km of Kitasa road	Source: Other Transfers from Central Government	2,725
LCII: Central ward	Lugard rd 1	routine manual maintenance of 0.98km of Lugard rd 1	Source: Other Transfers from Central Government	4,425
LCII: Central ward	Lugard walk	Road Grading of 0.3Km of Lugard walk	Source: Other Transfers from Central Government	750
LCII: Central ward	Maiza road	Routine manual maintenance of 0.7km of Maiza road	Source: Other Transfers from Central Government	3,160
LCII: Central ward	Manyago rd	routine manual maintenance of 0.58km of Manyago rd	Source: Other Transfers from Central Government	2,619
LCII: Central ward	Mizra close	routine manual maintenance of 0.8km of Mizra close	Source: Other Transfers from Central Government	3,612
LCII: Central ward	Mpigi rd	road grading of 0.6km of Mpigi rd	Source: Other Transfers from Central Government	20,859
LCII: Central ward	Mpigi road	Routine manual maintenance of 1km of Mpigi road	Source: Other Transfers from Central Government	4,515
LCII: Central ward	Mugula road	Road grading of 0.73km of Mugula road	Source: Other Transfers from Central Government	1,825
LCII: Central ward	Park lane	Road grading of 0.55km of Park Lane	Source: Other Transfers from Central Government	1,375
LCII: Central ward	Portal road	Routine manual maintenance of 0.12km of Portal road	Source: Other Transfers from Central Government	542

# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Central ward	Queen rd	routine manual maintenance of 0.5km of Queen rd	Source: Other Transfers from Central Government	2,257			
LCII: Central ward	Station rd	routine manual maintenance of 0.51km of Station rd	Source: Other Transfers from Central Government	2,303			
LCII: Central ward	Survey Lane	routine manual maintenance of 0.25km of Survey Lane	Source: Other Transfers from Central Government	1,129			
LCII: Katabi ward	Luguard walk	routine manual maintenance of 0.3km of Luguard walk;	Source: Other Transfers from Central Government	1,354			
LCII: Katabi ward	Mapeera road	Routine manual maintenance of 1.1km of Mapeera road	Source: Other Transfers from Central Government	4,966			
LCII: Katabi ward	Nambi road	Routine manual maintenance of 0.4km of Nambi road	Source: Other Transfers from Central Government	1,806			
LCII: Katabi ward	Nkrumah road	Routine manual maintenance of 0.6km of Nkrumah road	Source: Other Transfers from Central Government	2,709			
LCII: Katabi ward	Sewabuga rd	routine manual maintenance of 2.1km of Srwabuga rd	Source: Other Transfers from Central Government	9,481			
LCII: Katabi ward	Ssebugwawo rd	routine manual maintenance of 0.57km of Ssebugwawo rd	Source: Other Transfers from Central Government	2,574			
LCII: Katabi ward	Temple road	Road grading of 0.6km of Temple road	Source: Other Transfers from Central Government	1,500			
Total Cost of Output 51		0	0	1,088,209	0	0	1,088,209

## 048152 Urban Roads Resealing

263363 Urban Discretionary Development Equalization Grants	4,550,976	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>4,550,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048153 Urban roads upgraded to Bitumen standard (LLS)

263101 LG Conditional grants (Current)	0	0	998,963	0	0	998,963
--	---	---	---------	---	---	---------

# Vote:752 Entebbe Municipal Council

FY 2018/19

<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>	<b>350,000</b>
<i>LCII: Kiwafu ward</i>	<i>Buwaya Rise Drainage</i>	<i>Periodic maintenance of 1.7km of Buwaya rise drainage</i>	<i>Source: Other Transfers from Central Government</i> 195,000
<i>LCII: Kiwafu ward</i>	<i>Kiwafu Close drainage</i>	<i>Periodic maintenance of 1.3km of Kiwafu Close drainage</i>	<i>Source: Other Transfers from Central Government</i> 155,000
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>	<b>648,963</b>
<i>LCII: Central ward</i>	<i>Moroto rd, Kiwafu close, Buwaya Rise</i>	<i>Installation of street lights (Moroto rd-4, Kiwafu close-6, Buwaya rise -11)</i>	<i>Source: Other Transfers from Central Government</i> 216,000
<i>LCII: Central ward</i>	<i>Moroto road</i>	<i>Periodic maintenance of 0.22km of Moroto road</i>	<i>Source: Other Transfers from Central Government</i> 312,158
<i>LCII: Central ward</i>	<i>Research road</i>	<i>Periodic maintenance of 0.5km of Research road</i>	<i>Source: Other Transfers from Central Government</i> 101,074
<i>LCII: Katabi ward</i>	<i>Sewabuga road</i>	<i>Retention for Sewabuga drainage and streetlights</i>	<i>Source: Other Transfers from Central Government</i> 19,732
<b>Total Cost of Output 53</b>		<b>0</b>	<b>0 998,963 0 0 998,963</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>			
263101 LG Conditional grants (Current)		0	0 353,479 0 0 353,479
<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>	<b>137,053</b>
<i>LCII: Kiwafu ward</i>	<i>Kampala road</i>	<i>pothole patching of 36sqm of Kampala road</i>	<i>Source: Other Transfers from Central Government</i> 2,880
<i>LCII: Kiwafu ward</i>	<i>Kitooro road</i>	<i>Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road</i>	<i>Source: Other Transfers from Central Government</i> 3,268
<i>LCII: Kiwafu ward</i>	<i>Kiwafu road</i>	<i>pothole patching of 58 sqm and shoulder resealing of 610km of Kiwafu road</i>	<i>Source: Other Transfers from Central Government</i> 53,135

# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Kiwafu ward	Lugonjo drainage channel	Side drain repair of Lugonjo drainage channel	Source: Other Transfers from Central Government	60,300
LCII: Kiwafu ward	Mugwanya road	pothole patching of 18sqm of Mugwanya road	Source: Other Transfers from Central Government	1,440
LCII: Kiwafu ward	Nakiwogo close	pothole patching of 23sqm of Nakiwogo close	Source: Other Transfers from Central Government	1,840
LCII: Kiwafu ward	Uringi Crescent	pothole patching of 78 sqm and shoulder resealing of 100sqm of Uringi crescent	Source: Other Transfers from Central Government	14,190
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>		<b>216,427</b>
LCII: Central ward	Berkerley road	Pothole patching of 19sqm of Berkerley rd	Source: Other Transfers from Central Government	1,520
LCII: Central ward	Bugonga road	Pothole patching of 22.3sqm and shoulder resealing of 128sqm of Bugonga road	Source: Other Transfers from Central Government	11,960
LCII: Central ward	Buliime road	Potehole patching of 17sqm of Buliime road	Source: Other Transfers from Central Government	1,360
LCII: Central ward	Circular road	Pothole patching of 46sqm and shoulder resealing of 86sqm of Circular road	Source: Other Transfers from Central Government	10,517
LCII: Central ward	EMC	Purchase of mechanized road tools	Source: Other Transfers from Central Government	4,000
LCII: Central ward	EMC roads	Procure and replace broken drainage slabs/covers for several roads	Source: Other Transfers from Central Government	26,100
LCII: Central ward	Entebbe Municipality	Procure and repair faulty streetlights for several roads	Source: Other Transfers from Central Government	30,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Central ward	Gowers road	Pothole patching of 78sqm of Gowers road	Source: Other Transfers from Central Government	6,240
LCII: Central ward	Hill lane	Pothole patchinh of 14.7sqm of Hill Lane	Source: Other Transfers from Central Government	1,176
LCII: Central ward	Hill road	shoulder resealing of 78sqm of Hill road	Source: Other Transfers from Central Government	6,201
LCII: Central ward	John Babiha road	Pothole patching of 28sqm of John Babiha road	Source: Other Transfers from Central Government	2,240
LCII: Central ward	Kintu road	Pothole patching of 20sqm of Kintu road	Source: Other Transfers from Central Government	1,600
LCII: Central ward	Lugard road	Pothole patching of 78sqm of Lugard rd	Source: Other Transfers from Central Government	6,240
LCII: Central ward	Lugard Walk	Pothole patching of 38sqm of Lugard Walk	Source: Other Transfers from Central Government	3,040
LCII: Central ward	Manyago road	Pothole patching of 98 sqm and shoulder resealing of 28sqm of Manyago road	Source: Other Transfers from Central Government	10,066
LCII: Central ward	Mizra Close	Pothole patching of 18sqm of Mizra close	Source: Other Transfers from Central Government	1,440
LCII: Central ward	Mpigi road	Pothole patching of 26sqm of Mpigi road	Source: Other Transfers from Central Government	2,080
LCII: Central ward	Nsamizi view road	shoulder resealing of 108sqm of Nsamizi view road	Source: Other Transfers from Central Government	8,586
LCII: Central ward	Queen road	pothole patching of 48sqm of Queen road	Source: Other Transfers from Central Government	3,840
LCII: Central ward	station road	pothole patching of 40sqm and shoulder resealing of 550sqm of station road	Source: Other Transfers from Central Government	46,925

## Vote:752 Entebbe Municipal Council

FY 2018/19

LCII: Katabi ward	Lunyo road	pothole patching of 56sqm Lunyo road	Source: Other Transfers from Central Government	4,480
LCII: Katabi ward	Nambi road	Pothole patching of 64sqm and 90sqm of Nambi road	Source: Other Transfers from Central Government	12,275
LCII: Katabi ward	Sewabuga road	pothole patching of 18sqm and shoulder resealing of 142.65sqm of Sewabuga road	Source: Other Transfers from Central Government	12,781
LCII: Katabi ward	Sewabugawo	pothole patching of 22sqm of Sebugwawo road	Source: Other Transfers from Central Government	1,760

<b>Total Cost of Output 54</b>	<b>0</b>	<b>0</b>	<b>353,479</b>	<b>0</b>	<b>0</b>	<b>353,479</b>
--------------------------------	----------	----------	----------------	----------	----------	----------------

**048155 Urban unpaved roads rehabilitation (other)**

263370 Sector Development Grant	80,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	1,509,441	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>1,509,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>6,140,417</b>	<b>0</b>	<b>2,440,651</b>	<b>0</b>	<b>0</b>	<b>2,440,651</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>6,275,711</b>	<b>93,600</b>	<b>2,792,891</b>	<b>0</b>	<b>0</b>	<b>2,886,491</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	22,000	0	105,000	0	0	105,000
<b>Total Cost of Output 02</b>	<b>22,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

**048203 Plant Maintenance**

228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>102,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>



# Vote:752 Entebbe Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048282 Rehabilitation of Public Buildings</b>						
312101 Non-Residential Buildings	200,000	0	0	0	0	0
312102 Residential Buildings	10,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>312,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048375 Non Standard Service Delivery Capital</b>						
311101 Land	20,000	0	0	0	0	0
312104 Other Structures	30,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>6,637,711</b>	<b>93,600</b>	<b>2,897,891</b>	<b>0</b>	<b>0</b>	<b>2,991,491</b>

# Vote:752 Entebbe Municipal Council

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,084</b>	<b>18,213</b>	<b>54,266</b>
Locally Raised Revenues	21,500	3,706	23,223
Urban Unconditional Grant (Non-Wage)	4,459	4,320	7,043
Urban Unconditional Grant (Wage)	11,125	10,188	24,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>37,084</b>	<b>18,213</b>	<b>54,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,125	10,188	24,000
Non Wage	25,959	8,025	30,266
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,084</b>	<b>18,213</b>	<b>54,266</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	11,125	24,000	0	0	0	24,000
211103 Allowances	4,459	0	5,040	0	0	5,040
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,002	0	0	1,002

# Vote:752 Entebbe Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	1,958	0	0	1,958
<b>Total Cost of Output 01</b>	<b>21,584</b>	<b>24,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	6,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	0	0	2,266	0	0	2,266
225001 Consultancy Services- Short term	0	0	4,997	0	0	4,997
227001 Travel inland	1,000	0	2,003	0	0	2,003
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>9,266</b>	<b>0</b>	<b>0</b>	<b>9,266</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	0	0	1,200	0	0	1,200
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,800	0	0	3,800
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,084</b>	<b>24,000</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>54,266</b>
<b>Total cost of Natural Resources Management</b>	<b>37,084</b>	<b>24,000</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>54,266</b>
<b>Total cost of Natural Resources</b>	<b>37,084</b>	<b>24,000</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>54,266</b>

## Vote:752 Entebbe Municipal Council

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,029</b>	<b>227,830</b>	<b>104,602</b>
Locally Raised Revenues	59,000	9,836	59,000
Other Transfers from Central Government	0	187,642	0
Sector Conditional Grant (Non-Wage)	20,419	15,314	17,578
Urban Unconditional Grant (Non-Wage)	9,747	6,080	7,043
Urban Unconditional Grant (Wage)	17,863	8,957	20,981
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>234,558</b>
Other Transfers from Central Government	0	0	234,558
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>107,029</b>	<b>227,830</b>	<b>339,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,863	8,957	20,981
Non Wage	89,166	34,759	83,621
<b>Development Expenditure</b>			
Domestic Development	0	0	234,558
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,029</b>	<b>43,715</b>	<b>339,159</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	17,863	0	0	0	0	0
211103 Allowances	9,747	0	0	0	0	0

# Vote:752 Entebbe Municipal Council

FY 2018/19

213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	4,317	0	0	0	0	0
227002 Travel abroad	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>41,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
211103 Allowances	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	357	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>3,157</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 108106 Support to Public Libraries

211103 Allowances	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	3,758	0	1,300	0	0	1,300
<b>Total Cost of Output 06</b>	<b>3,758</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221003 Staff Training	1,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	3,000	0	0	3,000
227001 Travel inland	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>6,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108108 Children and Youth Services

211103 Allowances	1,500	0	500	0	0	500
221002 Workshops and Seminars	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
227001 Travel inland	694	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>3,694</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## 108109 Support to Youth Councils

211103 Allowances	880	0	800	0	0	800
221002 Workshops and Seminars	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
227001 Travel inland	500	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>2,880</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	3,580	0	500	0	0	500
221002 Workshops and Seminars	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,000	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	3,178	0	0	3,178
227001 Travel inland	633	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>8,013</b>	<b>0</b>	<b>10,178</b>	<b>0</b>	<b>0</b>	<b>10,178</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 108111 Culture mainstreaming

211103 Allowances	0	0	500	0	0	500
227001 Travel inland	7,000	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>7,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108113 Labour dispute settlement

211103 Allowances	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	5,000	0	0	0	0	0
227001 Travel inland	2,000	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>7,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	20,981	0	0	0	20,981
211103 Allowances	0	0	9,790	0	0	9,790
213001 Medical expenses (To employees)	0	0	1,350	0	0	1,350
221002 Workshops and Seminars	0	0	4,753	0	0	4,753
221008 Computer supplies and Information Technology (IT)	0	0	2,650	0	0	2,650
221009 Welfare and Entertainment	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200
221012 Small Office Equipment	0	0	1,957	0	0	1,957
227001 Travel inland	0	0	9,243	0	0	9,243
<b>Total Cost of Output 17</b>	<b>0</b>	<b>20,981</b>	<b>40,443</b>	<b>0</b>	<b>0</b>	<b>61,424</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>107,029</b>	<b>20,981</b>	<b>83,621</b>	<b>0</b>	<b>0</b>	<b>104,602</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

## 108172 Administrative Capital

314201 Materials and supplies	0	0	0	234,558	0	234,558
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>					<b>234,558</b>
<i>LCII: Central ward</i>	<i>Entebbe municipality</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			234,558
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,558</b>	<b>0</b>	<b>234,558</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,558</b>	<b>0</b>	<b>234,558</b>



# Vote:752 Entebbe Municipal Council

**FY 2018/19**

Total cost of Community Mobilisation and Empowerment	107,029	20,981	83,621	234,558	0	339,159
Total cost of Community Based Services	107,029	20,981	83,621	234,558	0	339,159

# Vote:752 Entebbe Municipal Council

## FY 2018/19

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,414</b>	<b>177,225</b>	<b>164,935</b>
Locally Raised Revenues	72,892	42,643	118,892
Other Transfers from Central Government	0	109,000	0
Urban Unconditional Grant (Non-Wage)	30,746	11,131	22,043
Urban Unconditional Grant (Wage)	20,776	14,452	24,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>109,258</b>
Donor Funding	0	0	109,258
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>124,414</b>	<b>177,225</b>	<b>274,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,776	14,452	24,000
Non Wage	103,638	48,143	140,935
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	109,258
<b>Total Expenditure</b>	<b>124,414</b>	<b>62,594</b>	<b>274,193</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	20,776	24,000	0	0	0	24,000
211103 Allowances	9,399	0	10,043	0	0	10,043
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	2,000

**Vote:752 Entebbe Municipal Council****FY 2018/19**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,000	0	3,200	0	0	<b>3,200</b>
221003 Staff Training	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	1,000	0	0	0	0	<b>0</b>
221013 Bad Debts	1,500	0	0	0	0	<b>0</b>
227001 Travel inland	5,500	0	4,000	0	0	<b>4,000</b>
227002 Travel abroad	10,000	0	13,692	0	0	<b>13,692</b>
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>55,175</b>	<b>24,000</b>	<b>38,935</b>	<b>0</b>	<b>0</b>	<b>62,935</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	5,000	0	4,000	0	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	2,355	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	6,000	0	0	<b>6,000</b>
221010 Special Meals and Drinks	15,000	0	0	0	0	<b>0</b>
227001 Travel inland	5,000	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>27,355</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138303 Statistical data collection</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	7,000	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 03</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138305 Project Formulation</b>						
227001 Travel inland	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Vote:752 Entebbe Municipal Council

FY 2018/19

## 138306 Development Planning

221002 Workshops and Seminars	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	0	0	0
227001 Travel inland	3,537	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,537</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138307 Management Information Systems

227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	567	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	3,520	0	41,000	0	0	41,000
227002 Travel abroad	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>5,587</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	15,760	0	12,000	0	0	12,000
<b>Total Cost of Output 09</b>	<b>15,760</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>124,414</b>	<b>24,000</b>	<b>140,935</b>	<b>0</b>	<b>0</b>	<b>164,935</b>
---	----------------	---------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	109,258	109,258
---	---	---	---	---	---------	---------

<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>	<b>109,258</b>
------------------------------------	---------------------------	----------------

<i>LCII: Central ward</i>	<i>planning unit</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Donor Funding</i>	109,258
---------------------------	----------------------	--	------------------------------	---------

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,258</b>	<b>109,258</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,258</b>	<b>109,258</b>
<b>Total cost of Local Government Planning Services</b>	<b>124,414</b>	<b>24,000</b>	<b>140,935</b>	<b>0</b>	<b>109,258</b>	<b>274,193</b>
<b>Total cost of Planning</b>	<b>124,414</b>	<b>24,000</b>	<b>140,935</b>	<b>0</b>	<b>109,258</b>	<b>274,193</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,230</b>	<b>27,636</b>	<b>53,985</b>
Locally Raised Revenues	21,000	7,184	23,223
Urban Unconditional Grant (Non-Wage)	5,460	4,095	7,043
Urban Unconditional Grant (Wage)	20,770	16,357	23,719
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>47,230</b>	<b>27,636</b>	<b>53,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,770	16,357	23,719
Non Wage	26,460	11,279	30,266
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,230</b>	<b>27,636</b>	<b>53,985</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	20,770	23,719	0	0	0	23,719
211103 Allowances	5,460	0	7,043	0	0	7,043
221017 Subscriptions	0	0	2,223	0	0	2,223
<b>Total Cost of Output 01</b>	<b>26,230</b>	<b>23,719</b>	<b>9,266</b>	<b>0</b>	<b>0</b>	<b>32,985</b>
<b>148202 Internal Audit</b>						
213001 Medical expenses (To employees)	5,000	0	5,000	0	0	5,000

# Vote:752 Entebbe Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	1,500	0	0	1,500
227001 Travel inland	6,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,230</b>	<b>23,719</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>53,985</b>
<b>Total cost of Internal Audit Services</b>	<b>47,230</b>	<b>23,719</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>53,985</b>
<b>Total cost of Internal Audit</b>	<b>47,230</b>	<b>23,719</b>	<b>30,266</b>	<b>0</b>	<b>0</b>	<b>53,985</b>

# Vote:752 Entebbe Municipal Council

# FY 2018/19

## Part II: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Division B	1,224,746	1,052,013	1,420,500
Division A	1,363,641	1,027,740	1,587,894
<b>Grand Total</b>	<b>2,588,387</b>	<b>2,079,753</b>	<b>3,008,394</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	2,102,238	1,675,641	2,673,664
<i>Domestic Devt:</i>	486,149	0	334,730
<i>Donor Devt:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

# Vote:752 Entebbe Municipal Council

**FY 2018/19**

## SubCounty/Town Council/Division: Division B

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,004,845</b>	<b>1,052,013</b>	<b>1,269,244</b>
Locally Raised Revenues	963,143	1,010,722	1,216,037
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	41,702	41,292	46,270
<b>Development Revenues</b>	<b>219,901</b>	<b>0</b>	<b>151,256</b>
Urban Discretionary Development Equalization Grant	219,901	0	151,256
<b>Total Revenues shares</b>	<b>1,224,746</b>	<b>1,052,013</b>	<b>1,420,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,004,845	1,052,013	1,269,244
<b>Development Expenditure</b>			
Domestic Development	219,901	0	151,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,224,746</b>	<b>1,052,013</b>	<b>1,420,500</b>



**Vote:752 Entebbe Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Division A**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,097,393</b>	<b>1,027,740</b>	<b>1,404,420</b>
Locally Raised Revenues	1,052,216	978,833	1,342,273
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	45,177	48,907	60,282
<b>Development Revenues</b>	<b>266,248</b>	<b>0</b>	<b>183,474</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	266,248	0	183,474
<b>Total Revenues shares</b>	<b>1,363,641</b>	<b>1,027,740</b>	<b>1,587,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,097,393	1,027,740	1,404,420
<b>Development Expenditure</b>			
Domestic Development	266,248	0	183,474
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,363,641</b>	<b>1,027,740</b>	<b>1,587,894</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Division B****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,961</b>	<b>156,558</b>	<b>155,539</b>
Locally Raised Revenues	177,259	115,266	152,665
Urban Unconditional Grant (Non-Wage)	41,702	41,292	2,875
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,256</b>
Urban Discretionary Development Equalization Grant	0	0	3,256
<b>Total Revenues shares</b>	<b>218,961</b>	<b>156,558</b>	<b>158,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	218,961	156,558	155,539
<b>Development Expenditure</b>			
Domestic Development	0	0	3,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,961</b>	<b>156,558</b>	<b>158,795</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	143,231	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	7,500	0	0	0	0	0

**Vote:752 Entebbe Municipal Council****FY 2018/19**

221003 Staff Training	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	3,230	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227002 Travel abroad	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>218,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	16,830	0	0	16,830
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	18	0	0	18
221002 Workshops and Seminars	0	0	10,820	0	0	10,820
221003 Staff Training	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	0	39,077	0	0	39,077
222001 Telecommunications	0	0	2,910	0	0	2,910
225001 Consultancy Services- Short term	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	47,217	0	0	47,217
227002 Travel abroad	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	13,247	0	0	13,247
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>155,539</b>	<b>0</b>	<b>0</b>	<b>155,539</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>218,961</b>	<b>0</b>	<b>155,539</b>	<b>0</b>	<b>0</b>	<b>155,539</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,256	0	3,256
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,256</b>	<b>0</b>	<b>3,256</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>155,539</b>	<b>3,256</b>	<b>0</b>	<b>158,795</b>
<b>Total cost of Administration</b>	<b>218,961</b>	<b>0</b>	<b>155,539</b>	<b>3,256</b>	<b>0</b>	<b>158,795</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>177,260</b>	<b>443,730</b>	<b>265,598</b>
Locally Raised Revenues	177,260	443,730	238,521
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	27,078
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>177,260</b>	<b>443,730</b>	<b>265,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	177,260	443,730	265,598
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,260</b>	<b>443,730</b>	<b>265,598</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	99,530	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0

**Vote:752 Entebbe Municipal Council****FY 2018/19**

221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
227002 Travel abroad	14,730	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>177,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	119,572	0	0	119,572
221006 Commissions and related charges	0	0	54,638	0	0	54,638
221009 Welfare and Entertainment	0	0	91,388	0	0	91,388
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>265,598</b>	<b>0</b>	<b>0</b>	<b>265,598</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>177,260</b>	<b>0</b>	<b>265,598</b>	<b>0</b>	<b>0</b>	<b>265,598</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>265,598</b>	<b>0</b>	<b>0</b>	<b>265,598</b>
<b>Total cost of Finance</b>	<b>177,260</b>	<b>0</b>	<b>265,598</b>	<b>0</b>	<b>0</b>	<b>265,598</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,077</b>	<b>187,637</b>	<b>233,942</b>
Locally Raised Revenues	206,077	187,637	225,718
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	8,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>206,077</b>	<b>187,637</b>	<b>233,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	206,077	187,637	233,942
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>206,077</b>	<b>187,637</b>	<b>233,942</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:752 Entebbe Municipal Council

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	1,739	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	0	0	0
221002 Workshops and Seminars	7,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	7,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221010 Special Meals and Drinks	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	7,500	0	0	0	0	0
221017 Subscriptions	3,991	0	0	0	0	0
227002 Travel abroad	27,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>87,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	53,910	0	0	53,910
211104 Statutory salaries	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	3,677	0	0	3,677
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	8,700	0	0	8,700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	3	0	0	3
223004 Guard and Security services	0	0	1,560	0	0	1,560
223005 Electricity	0	0	1,320	0	0	1,320
223006 Water	0	0	780	0	0	780
227001 Travel inland	0	0	14,260	0	0	14,260
227002 Travel abroad	0	0	15,992	0	0	15,992
227004 Fuel, Lubricants and Oils	0	0	20,541	0	0	20,541
282101 Donations	0	0	33,800	0	0	33,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>163,942</b>	<b>0</b>	<b>0</b>	<b>163,942</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	16,090	0	0	16,090

**Vote:752 Entebbe Municipal Council****FY 2018/19**

221010 Special Meals and Drinks	0	0	53,910	0	0	53,910
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,730</b>	<b>0</b>	<b>233,942</b>	<b>0</b>	<b>0</b>	<b>233,942</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>233,942</b>	<b>0</b>	<b>0</b>	<b>233,942</b>
<b>Total cost of Statutory Bodies</b>	<b>87,730</b>	<b>0</b>	<b>233,942</b>	<b>0</b>	<b>0</b>	<b>233,942</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,844</b>
Locally Raised Revenues	0	0	23,110
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,734
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Urban Discretionary Development Equalization Grant	0	0	60,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>84,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	24,844
<b>Development Expenditure</b>			
Domestic Development	0	0	60,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>84,844</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01823 Livestock Vaccination and Treatment</b>						
224006 Agricultural Supplies	0	0	3,110	0	0	3,110

# Vote:752 Entebbe Municipal Council

FY 2018/19

227001 Travel inland	0	0	1,734	0	0	1,734
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,844</b>	<b>0</b>	<b>0</b>	<b>4,844</b>
<b>01824 Fisheries regulation</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>01826 Agriculture statistics and information</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018210 Vermin Control Services</b>						
224006 Agricultural Supplies	0	0	7,000	0	0	7,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,844</b>	<b>0</b>	<b>0</b>	<b>24,844</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018285 Crop marketing facility construction</b>						
312104 Other Structures	0	0	0	60,000	0	60,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>24,844</b>	<b>60,000</b>	<b>0</b>	<b>84,844</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>24,844</b>	<b>60,000</b>	<b>0</b>	<b>84,844</b>

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>226,784</b>	<b>156,634</b>	<b>272,730</b>
Locally Raised Revenues	226,784	156,634	267,527
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	5,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>226,784</b>	<b>156,634</b>	<b>272,730</b>



**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	226,784	156,634	272,730
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,784</b>	<b>156,634</b>	<b>272,730</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227004 Fuel, Lubricants and Oils	168,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>168,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	267,527	0	0	267,527
227004 Fuel, Lubricants and Oils	0	0	5,203	0	0	5,203
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>272,730</b>	<b>0</b>	<b>0</b>	<b>272,730</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>168,297</b>	<b>0</b>	<b>272,730</b>	<b>0</b>	<b>0</b>	<b>272,730</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>272,730</b>	<b>0</b>	<b>0</b>	<b>272,730</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	26	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>168,323</b>	<b>0</b>	<b>272,730</b>	<b>0</b>	<b>0</b>	<b>272,730</b>

**Workplan : Education**

**Vote:752 Entebbe Municipal Council****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,861</b>	<b>6,610</b>	<b>18,318</b>
Locally Raised Revenues	37,861	6,610	16,584
Urban Unconditional Grant (Non-Wage)	0	0	1,734
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
Urban Discretionary Development Equalization Grant	0	0	68,000
<b>Total Revenues shares</b>	<b>37,861</b>	<b>6,610</b>	<b>86,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,861	6,610	18,318
<b>Development Expenditure</b>			
Domestic Development	0	0	68,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,861</b>	<b>6,610</b>	<b>86,318</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
211103 Allowances	1,920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
228004 Maintenance – Other	10,941	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>37,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>07845 Education Management Services</b>						
211103 Allowances	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	9,918	0	0	9,918
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>12,318</b>	<b>0</b>	<b>0</b>	<b>12,318</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,318</b>	<b>0</b>	<b>0</b>	<b>18,318</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	68,000	0	68,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>18,318</b>	<b>68,000</b>	<b>0</b>	<b>86,318</b>
<b>Total cost of Education</b>	<b>37,861</b>	<b>0</b>	<b>18,318</b>	<b>68,000</b>	<b>0</b>	<b>86,318</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,815</b>	<b>85,464</b>	<b>268,430</b>
Locally Raised Revenues	83,815	85,464	263,227
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	5,203
<b>Development Revenues</b>	<b>219,901</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	219,901	0	0
<b>Total Revenues shares</b>	<b>303,716</b>	<b>85,464</b>	<b>268,430</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,815	85,464	268,430
<i>Development Expenditure</i>			
Domestic Development	219,901	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>303,716</b>	<b>85,464</b>	<b>268,430</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211103 Allowances	5,499	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	6,474	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	0	0	0
228001 Maintenance - Civil	11,842	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	0	0	0
228004 Maintenance – Other	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>83,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211103 Allowances	0	0	8,379	0	0	8,379
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	9,749	0	0	9,749
222001 Telecommunications	0	0	1,920	0	0	1,920
223001 Property Expenses	0	0	26,840	0	0	26,840

# Vote:752 Entebbe Municipal Council

FY 2018/19

223005 Electricity	0	0	3,960	0	0	3,960
223006 Water	0	0	3,000	0	0	3,000
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	0	0	106,580	0	0	106,580
227003 Carriage, Haulage, Freight and transport hire	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	8,542	0	0	8,542
228001 Maintenance - Civil	0	0	71,600	0	0	71,600
228002 Maintenance - Vehicles	0	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	17,560	0	0	17,560
273101 Medical expenses (To general Public)	0	0	200	0	0	200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>268,430</b>	<b>0</b>	<b>0</b>	<b>268,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>83,815</b>	<b>0</b>	<b>268,430</b>	<b>0</b>	<b>0</b>	<b>268,430</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>268,430</b>	<b>0</b>	<b>0</b>	<b>268,430</b>
<b>Total cost of Roads and Engineering</b>	<b>83,815</b>	<b>0</b>	<b>268,430</b>	<b>0</b>	<b>0</b>	<b>268,430</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,087</b>	<b>15,380</b>	<b>29,842</b>
Locally Raised Revenues	54,087	15,380	28,686
Urban Unconditional Grant (Non-Wage)	0	0	1,156
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Urban Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>54,087</b>	<b>15,380</b>	<b>49,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,087	15,380	29,842
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,087</b>	<b>15,380</b>	<b>49,842</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	10,600	0	0	0	0	0
221002 Workshops and Seminars	23,000	0	0	0	0	0
227001 Travel inland	20,487	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>54,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	3,156	0	0	3,156
221002 Workshops and Seminars	0	0	13,194	0	0	13,194
221009 Welfare and Entertainment	0	0	9,100	0	0	9,100
227001 Travel inland	0	0	2,350	0	0	2,350
227004 Fuel, Lubricants and Oils	0	0	2,042	0	0	2,042
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>29,842</b>	<b>0</b>	<b>0</b>	<b>29,842</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,087</b>	<b>0</b>	<b>29,842</b>	<b>0</b>	<b>0</b>	<b>29,842</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>29,842</b>	<b>20,000</b>	<b>0</b>	<b>49,842</b>
<b>Total cost of Community Based Services</b>	<b>54,087</b>	<b>0</b>	<b>29,842</b>	<b>20,000</b>	<b>0</b>	<b>49,842</b>

**SubCounty/Town Council/Division: Division A****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>237,208</b>	<b>176,344</b>	<b>239,205</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Locally Raised Revenues	192,031	127,437	233,007
Urban Unconditional Grant (Non-Wage)	45,177	48,907	6,198
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,321</b>
Urban Discretionary Development Equalization Grant	0	0	10,321
<b>Total Revenues shares</b>	<b>237,208</b>	<b>176,344</b>	<b>249,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	237,208	176,344	239,205
<b>Development Expenditure</b>			
Domestic Development	0	0	10,321
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>237,208</b>	<b>176,344</b>	<b>249,526</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	164,583	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221002 Workshops and Seminars	7,500	0	0	0	0	0
221003 Staff Training	8,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,925	0	0	0	0	0
221009 Welfare and Entertainment	5,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227002 Travel abroad	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>237,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	27,566	0	0	27,566
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000

**Vote:752 Entebbe Municipal Council****FY 2018/19**

221002 Workshops and Seminars	0	0	7,356	0	0	7,356
221007 Books, Periodicals & Newspapers	0	0	1,862	0	0	1,862
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	43,970	0	0	43,970
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	9,981	0	0	9,981
222001 Telecommunications	0	0	3,420	0	0	3,420
223004 Guard and Security services	0	0	7,200	0	0	7,200
223005 Electricity	0	0	3,600	0	0	3,600
223006 Water	0	0	1,200	0	0	1,200
225003 Taxes on (Professional) Services	0	0	50,441	0	0	50,441
227001 Travel inland	0	0	38,028	0	0	38,028
227002 Travel abroad	0	0	8,782	0	0	8,782
227004 Fuel, Lubricants and Oils	0	0	21,500	0	0	21,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>239,205</b>	<b>0</b>	<b>0</b>	<b>239,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>237,208</b>	<b>0</b>	<b>239,205</b>	<b>0</b>	<b>0</b>	<b>239,205</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,321	0	10,321
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,321</b>	<b>0</b>	<b>10,321</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,321</b>	<b>0</b>	<b>10,321</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>239,205</b>	<b>10,321</b>	<b>0</b>	<b>249,526</b>
<b>Total cost of Administration</b>	<b>237,208</b>	<b>0</b>	<b>239,205</b>	<b>10,321</b>	<b>0</b>	<b>249,526</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>224,731</b>	<b>431,596</b>	<b>266,493</b>
Locally Raised Revenues	224,731	431,596	238,519
Urban Unconditional Grant (Non-Wage)	0	0	27,974



**Vote:752 Entebbe Municipal Council****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>224,731</b>	<b>431,596</b>	<b>266,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	224,731	431,596	266,493
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,731</b>	<b>431,596</b>	<b>266,493</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	224,731	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>224,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221006 Commissions and related charges	0	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	52,290	0	0	52,290
225003 Taxes on (Professional) Services	0	0	65,000	0	0	65,000
227001 Travel inland	0	0	29,203	0	0	29,203
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>266,493</b>	<b>0</b>	<b>0</b>	<b>266,493</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>224,731</b>	<b>0</b>	<b>266,493</b>	<b>0</b>	<b>0</b>	<b>266,493</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>266,493</b>	<b>0</b>	<b>0</b>	<b>266,493</b>
<b>Total cost of Finance</b>	<b>224,731</b>	<b>0</b>	<b>266,493</b>	<b>0</b>	<b>0</b>	<b>266,493</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,332</b>	<b>161,817</b>	<b>295,379</b>
Locally Raised Revenues	225,332	161,817	286,703
Urban Unconditional Grant (Non-Wage)	0	0	8,676
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>225,332</b>	<b>161,817</b>	<b>295,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	225,332	161,817	295,379
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>225,332</b>	<b>161,817</b>	<b>295,379</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	74,332	0	0	0	0	0
213001 Medical expenses (To employees)	7,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,500	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
221017 Subscriptions	5,500	0	0	0	0	0

**Vote:752 Entebbe Municipal Council****FY 2018/19**

222001 Telecommunications	5,000	0	0	0	0	0
227001 Travel inland	25,000	0	0	0	0	0
227002 Travel abroad	27,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>225,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	31,124	0	0	31,124
213001 Medical expenses (To employees)	0	0	9,676	0	0	9,676
221001 Advertising and Public Relations	0	0	4,250	0	0	4,250
221002 Workshops and Seminars	0	0	130,665	0	0	130,665
221006 Commissions and related charges	0	0	9,004	0	0	9,004
221007 Books, Periodicals & Newspapers	0	0	2,310	0	0	2,310
221009 Welfare and Entertainment	0	0	24,400	0	0	24,400
222001 Telecommunications	0	0	7,010	0	0	7,010
223004 Guard and Security services	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	50,136	0	0	50,136
227002 Travel abroad	0	0	10,566	0	0	10,566
282101 Donations	0	0	14,238	0	0	14,238
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>295,379</b>	<b>0</b>	<b>0</b>	<b>295,379</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>225,332</b>	<b>0</b>	<b>295,379</b>	<b>0</b>	<b>0</b>	<b>295,379</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>295,379</b>	<b>0</b>	<b>0</b>	<b>295,379</b>
<b>Total cost of Statutory Bodies</b>	<b>225,332</b>	<b>0</b>	<b>295,379</b>	<b>0</b>	<b>0</b>	<b>295,379</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>31,117</b>
Locally Raised Revenues	0	0	30,496
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Non Wage	0	0	31,117
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,117</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
211103 Allowances	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	6,317	0	0	6,317
224006 Agricultural Supplies	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,117</b>	<b>0</b>	<b>0</b>	<b>11,117</b>
<b>01816 Farmer Institution Development</b>						
211103 Allowances	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	0	6,317	0	0	6,317
222001 Telecommunications	0	0	68	0	0	68
224006 Agricultural Supplies	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	4,615	0	0	4,615
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>31,117</b>	<b>0</b>	<b>0</b>	<b>31,117</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>31,117</b>	<b>0</b>	<b>0</b>	<b>31,117</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
211103 Allowances	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>31,117</b>	<b>0</b>	<b>0</b>	<b>31,117</b>

**Workplan : Health**

## Vote:752 Entebbe Municipal Council

FY 2018/19

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,683</b>	<b>149,584</b>	<b>318,638</b>
Locally Raised Revenues	245,683	149,584	318,016
Urban Unconditional Grant (Non-Wage)	0	0	622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>88,524</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	88,524
<b>Total Revenues shares</b>	<b>245,683</b>	<b>149,584</b>	<b>407,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	245,683	149,584	318,638
<b>Development Expenditure</b>			
Domestic Development	0	0	88,524
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>245,683</b>	<b>149,584</b>	<b>407,162</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227004 Fuel, Lubricants and Oils	189,266	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>189,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
211103 Allowances	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	171,918	0	0	171,918
227001 Travel inland	0	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	0	0	130,000	0	0	130,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>318,638</b>	<b>0</b>	<b>0</b>	<b>318,638</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>189,266</b>	<b>0</b>	<b>318,638</b>	<b>0</b>	<b>0</b>	<b>318,638</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263206 Other Capital grants	0	0	0	55,000	0	55,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>						
263201 LG Conditional grants (Capital)	0	0	0	13,524	0	13,524
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,524</b>	<b>0</b>	<b>13,524</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,524</b>	<b>0</b>	<b>68,524</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	0	0	0	20,000	0	20,000
314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>318,638</b>	<b>88,524</b>	<b>0</b>	<b>407,162</b>
<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	35	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>189,781</b>	<b>0</b>	<b>318,638</b>	<b>88,524</b>	<b>0</b>	<b>407,162</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,852</b>	<b>16,149</b>	<b>17,953</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

Locally Raised Revenues	35,852	16,149	17,331
Urban Unconditional Grant (Non-Wage)	0	0	622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Urban Discretionary Development Equalization Grant	0	0	50,000
<b>Total Revenues shares</b>	<b>35,852</b>	<b>16,149</b>	<b>67,953</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	35,852	16,149	17,953

**Development Expenditure**

Domestic Development	0	0	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,852</b>	<b>16,149</b>	<b>67,953</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
211103 Allowances	1,361	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,491	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>35,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	30,000	0	30,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	7,000	0	0	7,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	913	0	0	913
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	10,040	0	0	10,040
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>10,953</b>	<b>0</b>	<b>0</b>	<b>10,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,953</b>	<b>0</b>	<b>0</b>	<b>17,953</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312104 Other Structures	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>17,953</b>	<b>20,000</b>	<b>0</b>	<b>37,953</b>
<b>Total cost of Education</b>	<b>35,852</b>	<b>0</b>	<b>17,953</b>	<b>50,000</b>	<b>0</b>	<b>67,953</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,370</b>	<b>84,292</b>	<b>195,184</b>
Locally Raised Revenues	77,370	84,292	178,373
Urban Unconditional Grant (Non-Wage)	0	0	16,811
<b>Development Revenues</b>	<b>266,248</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	266,248	0	0
<b>Total Revenues shares</b>	<b>343,618</b>	<b>84,292</b>	<b>195,184</b>



**Vote:752 Entebbe Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77,370	84,292	195,184
<i>Development Expenditure</i>			
Domestic Development	266,248	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>343,618</b>	<b>84,292</b>	<b>195,184</b>

**(ii) Details of Workplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211103 Allowances	10,369	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>77,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211103 Allowances	0	0	8,979	0	0	8,979
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	2,296	0	0	2,296
221007 Books, Periodicals & Newspapers	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	45,800	0	0	45,800
222001 Telecommunications	0	0	600	0	0	600
226001 Insurances	0	0	500	0	0	500
227003 Carriage, Haulage, Freight and transport hire	0	0	3,350	0	0	3,350
228001 Maintenance - Civil	0	0	82,569	0	0	82,569

**Vote:752 Entebbe Municipal Council****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	13,663	0	0	13,663
228004 Maintenance – Other	0	0	27,027	0	0	27,027
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>195,184</b>	<b>0</b>	<b>0</b>	<b>195,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>77,369</b>	<b>0</b>	<b>195,184</b>	<b>0</b>	<b>0</b>	<b>195,184</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>195,184</b>	<b>0</b>	<b>0</b>	<b>195,184</b>
<b>0483 Municipal Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>						
314203 Finished goods	266,248	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>266,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>266,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>343,617</b>	<b>0</b>	<b>195,184</b>	<b>0</b>	<b>0</b>	<b>195,184</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,217</b>	<b>7,957</b>	<b>40,450</b>
Locally Raised Revenues	51,217	7,957	39,828
Urban Unconditional Grant (Non-Wage)	0	0	622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,629</b>
Urban Discretionary Development Equalization Grant	0	0	34,629
<b>Total Revenues shares</b>	<b>51,217</b>	<b>7,957</b>	<b>75,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,217	7,957	40,450
<b>Development Expenditure</b>			
Domestic Development	0	0	34,629

# Vote:752 Entebbe Municipal Council

FY 2018/19

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,217</b>	<b>7,957</b>	<b>75,079</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211103 Allowances	20,000	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227002 Travel abroad	11,217	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>51,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	1,822	0	0	1,822
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	15,628	0	0	15,628
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>40,450</b>	<b>0</b>	<b>0</b>	<b>40,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,217</b>	<b>0</b>	<b>40,450</b>	<b>0</b>	<b>0</b>	<b>40,450</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	34,629	0	34,629
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,629</b>	<b>0</b>	<b>34,629</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,629</b>	<b>0</b>	<b>34,629</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>40,450</b>	<b>34,629</b>	<b>0</b>	<b>75,079</b>
<b>Total cost of Community Based Services</b>	<b>51,217</b>	<b>0</b>	<b>40,450</b>	<b>34,629</b>	<b>0</b>	<b>75,079</b>