

Vote:752 Entebbe Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	5,733,274	2,332,317	3,077,547
o/w Higher Local Government	3,174,963	1,035,327	3,077,547
o/w Lower Local Government	2,558,311	1,288,278	0
Discretionary Government Transfers	1,326,109	1,080,052	11,112,236
o/w Higher Local Government	876,026	662,347	10,623,462
o/w Lower Local Government	450,083	417,704	488,774
Conditional Government Transfers	8,676,854	6,895,576	5,876,302
o/w Higher Local Government	8,676,854	6,895,576	5,876,302
o/w Lower Local Government	0	0	0
Other Government Transfers	2,024,138	1,742,362	1,338,922
o/w Higher Local Government	2,024,138	1,742,362	1,338,922
o/w Lower Local Government	0	0	0
External Financing	109,258	80,000	343,119
o/w Higher Local Government	109,258	80,000	343,119
o/w Lower Local Government	0	0	0
Grand Total	17,869,633	12,130,306	21,748,127
o/w Higher Local Government	14,861,239	10,415,612	21,259,352
o/w Lower Local Government	3,008,394	1,705,983	488,774

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,285,227	2,624,178	2,132,343
o/w Higher Local Government	2,876,906	2,396,898	2,109,994
o/w Lower Local Government	408,321	227,280	22,348
Finance	1,246,206	800,222	215,266
o/w Higher Local Government	714,115	359,727	173,139
o/w Lower Local Government	532,092	440,495	42,127
Statutory Bodies	1,241,954	567,500	157,749

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o/w Higher Local Government	712,632	343,848	144,223
o/w Lower Local Government	529,322	223,651	13,526
Production and Marketing	315,054	181,500	174,435
o/w Higher Local Government	199,092	87,758	90,194
o/w Lower Local Government	115,961	93,742	84,241
Health	3,208,953	2,216,652	830,490
o/w Higher Local Government	2,529,061	1,833,655	784,407
o/w Lower Local Government	679,892	382,997	46,083
Education	4,270,610	3,233,409	4,388,387
o/w Higher Local Government	4,116,339	3,105,410	4,317,054
o/w Lower Local Government	154,271	127,999	71,332
Roads and Engineering	3,455,105	2,024,975	13,331,285
o/w Higher Local Government	2,991,491	1,882,277	13,247,257
o/w Lower Local Government	463,614	142,698	84,028
Natural Resources	54,266	26,004	67,858
o/w Higher Local Government	54,266	26,004	37,858
o/w Lower Local Government	0	0	30,000
Community Based Services	464,080	257,870	176,516
o/w Higher Local Government	339,159	190,750	81,427
o/w Lower Local Government	124,921	67,120	95,089
Planning	274,193	159,114	220,586
o/w Higher Local Government	274,193	159,114	220,586
o/w Lower Local Government	0	0	0
Internal Audit	53,985	30,171	33,913
o/w Higher Local Government	53,985	30,171	33,913
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	19,300
o/w Higher Local Government	0	0	19,300

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o/w Lower Local Government	0	0	0
Grand Total	17,869,633	12,121,595	21,748,127
<i>o/w Higher Local Government</i>	<i>14,861,239</i>	<i>10,415,612</i>	<i>21,259,352</i>
<i>o/w: Wage:</i>	<i>6,210,413</i>	<i>4,669,994</i>	<i>4,488,104</i>
<i>Non-Wage Reccurent:</i>	<i>8,038,355</i>	<i>5,260,704</i>	<i>3,848,809</i>
<i>Domestic Devt:</i>	<i>503,213</i>	<i>404,915</i>	<i>12,579,320</i>
<i>External Financing:</i>	<i>109,258</i>	<i>80,000</i>	<i>343,119</i>
<i>o/w Lower Local Government</i>	<i>3,008,394</i>	<i>1,705,983</i>	<i>488,774</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,673,664</i>	<i>1,371,253</i>	<i>114,578</i>
<i>Domestic Devt:</i>	<i>334,730</i>	<i>334,730</i>	<i>374,196</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:752 Entebbe Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	5,733,274	2,332,317	3,077,547
Advertisements/Bill Boards	123,400	67,548	123,400
Animal & Crop Husbandry related Levies	1,200	0	1,200
Business licenses	279,001	168,960	290,543
Educational/Instruction related levies	22,773	3,718	22,773
Financial services	0	0	5,410
Ground rent	187,134	317,663	216,736
Inspection Fees	160,000	77,559	185,512
Land Fees	131,000	17,000	131,000
Liquor licenses	29,230	6,442	24,916
Local Hotel Tax	385,127	260,843	385,127
Local Services Tax	243,140	205,655	303,008
Market /Gate Charges	117,151	71,436	131,407
Miscellaneous receipts/income	59,100	45,959	72,890
Occupational Permits	25,500	3,880	25,500
Other licenses	60,056	44,394	145,166
Park Fees	326,202	24,102	393,144
Property related Duties/Fees	3,317,622	910,860	420,644
Refuse collection charges/Public convenience	54,233	30,298	60,264
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	101
Registration of Businesses	19,150	2,699	19,150
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	46,106	80,056
Rent & Rates - Non-Produced Assets – from private entities	69,600	15,485	0
Street Parking fees	39,600	11,710	39,600
2a. Discretionary Government Transfers	1,326,109	1,080,052	11,112,236
Urban Discretionary Development Equalization Grant	334,730	334,730	10,098,518
Urban Unconditional Grant (Non-Wage)	362,618	271,963	360,778
Urban Unconditional Grant (Wage)	628,761	473,359	652,940
2b. Conditional Government Transfer	8,676,854	6,895,576	5,876,302
Sector Conditional Grant (Wage)	5,581,652	4,196,635	3,835,163
Sector Conditional Grant (Non-Wage)	648,729	442,946	849,008
Sector Development Grant	268,655	268,655	195,135
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0

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Salary arrears (Budgeting)	0	0	741
Pension for Local Governments	362,361	292,058	465,554
Gratuity for Local Governments	480,701	360,526	530,701
2c. Other Government Transfer	2,024,138	1,742,362	1,338,922
Support to PLE (UNEB)	4,000	5,683	5,683
Uganda Road Fund (URF)	1,785,580	1,596,038	1,308,239
Uganda Women Entrepreneurship Program(UWEP)	81,551	134,405	0
Youth Livelihood Programme (YLP)	153,006	6,235	25,000
3. External Financing	109,258	80,000	343,119
Mildmay International	0	0	15,000
Jhpiego Corporation	0	0	218,861
Wuhan Municipal Peoples Government	109,258	80,000	109,258
Total Revenues shares	17,869,633	12,130,306	21,748,127

Vote:752 Entebbe Municipal Council**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,876,906	2,396,898	1,673,260
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0
Gratuity for Local Governments	480,701	360,526	530,701
Locally Raised Revenues	458,699	224,624	417,684
Pension for Local Governments	362,361	292,058	465,554
Salary arrears (Budgeting)	0	0	741
Urban Unconditional Grant (Non-Wage)	22,361	20,755	27,133
Urban Unconditional Grant (Wage)	218,028	164,179	231,447
Development Revenues	0	0	436,735
Urban Discretionary Development Equalization Grant	0	0	436,735
Total Revenues shares	2,876,906	2,396,898	2,109,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,028	144,378	231,447
Non Wage	2,658,878	1,685,084	1,441,813
Development Expenditure			
Domestic Development	0	0	436,735
External Financing	0	0	0
Total Expenditure	2,876,906	1,829,461	2,109,994

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	218,028	0	0	0	218,028	231,447	0	0	0	231,447
211103 Allowances (Incl. Casuals, Temporary)	0	99,792	0	0	99,792	0	64,133	0	0	64,133
212105 Pension for Local Governments	0	362,361	0	0	362,361	0	465,554	0	0	465,554
212107 Gratuity for Local Governments	0	480,701	0	0	480,701	0	530,701	0	0	530,701
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	41,692	0	0	41,692	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,050	0	0	5,050	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	30,000	0	0	30,000
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	20,000	0	0	20,000	0	0	0	0	0
223006 Water	0	15,000	0	0	15,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	333,684	0	0	333,684
227002 Travel abroad	0	40,000	0	0	40,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	1,334,756	0	0	1,334,756	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	741	0	0	741
Total Cost of output138101	218,028	2,533,851	0	0	2,751,880	231,447	1,441,813	0	0	1,673,260
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	15,000	0	0	15,000	0	0	0	0	0
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	26,500	0	0	26,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,917	0	0	7,917	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138102	0	72,917	0	0	72,917	0	0	0	0	0

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	176,070	0	176,070
Total Cost of output138103	0	0	0	0	0	0	0	176,070	0	176,070

138106 Office Support services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,075	0	0	2,075	0	0	0	0	0
227001 Travel inland	0	2,034	0	0	2,034	0	0	0	0	0
Total Cost of output138106	0	5,109	0	0	5,109	0	0	0	0	0

138111 Records Management Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,158	0	0	1,158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,342	0	0	1,342	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138111	0	11,500	0	0	11,500	0	0	0	0	0

138113 Procurement Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138113	0	35,500	0	0	35,500	0	0	0	0	0

Total Cost of Higher LG Services	218,028	2,658,878	0	0	2,876,906	231,447	1,441,813	176,070	0	1,849,329
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	64,431	0	64,431
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Total for LCIII: Division A

County: Entebbe MC

64,431

LCII: Central ward

entebbe municipality

Feasibility Studies - Capital Works-566

Source: Urban Discretionary Development Equalization Grant

64,431

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,097	0	43,097	
Total for LCIII: Division A				County: Entebbe MC						43,097	
LCII: Central ward	entebbe municipality	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant				43,097			
312104 Other Structures		0	0	0	0	0	0	57,587	0	57,587	
Total for LCIII: Division A				County: Entebbe MC						57,587	
LCII: Central ward	entebbe municipal council headquarter	Construction Services - Civil Works-392		Source: Urban Discretionary Development Equalization Grant				57,587			
312203 Furniture & Fixtures		0	0	0	0	0	0	27,850	0	27,850	
Total for LCIII: Division A				County: Entebbe MC						27,850	
LCII: Central ward	entebbe municipal council	Furniture and Fixtures - Assorted Equipment-628		Source: Urban Discretionary Development Equalization Grant				27,850			
312211 Office Equipment		0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Division A				County: Entebbe MC						15,000	
LCII: Central ward	ENTEBBE MUNICIPAL COUNCIL	procure maps, photos,cadastral and purchase og GPS		Source: Urban Discretionary Development Equalization Grant				15,000			
312213 ICT Equipment		0	0	0	0	0	0	52,700	0	52,700	
Total for LCIII: Division A				County: Entebbe MC						52,700	
LCII: Central ward	ENTEBBE MUNICIPAL COUNCIL	ICT - Assorted Computer Accessories-707		Source: Urban Discretionary Development Equalization Grant				52,700			
Total Cost of output138172		0	0	0	0	0	0	260,665	0	260,665	
Total Cost of Capital Purchases		0	0	0	0	0	0	260,665	0	260,665	
Total cost of District and Urban Administration		218,028	2,658,878	0	0	2,876,906	231,447	1,441,813	436,735	0	2,109,994
Total cost of Administration		218,028	2,658,878	0	0	2,876,906	231,447	1,441,813	436,735	0	2,109,994

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	714,115	359,727	159,139
Locally Raised Revenues	514,160	205,758	0
Urban Unconditional Grant (Non-Wage)	40,061	34,049	35,729
Urban Unconditional Grant (Wage)	159,893	119,920	123,410
Development Revenues	0	0	14,000
Locally Raised Revenues	0	0	14,000
Total Revenues shares	714,115	359,727	173,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,893	90,173	123,410
Non Wage	554,221	220,917	35,729
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	714,115	311,090	173,139

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	159,893	0	0	0	159,893	123,410	0	0	0	123,410
211103 Allowances (Incl. Casuals, Temporary)	0	66,198	0	0	66,198	0	5,729	0	0	5,729
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,800	0	0	21,800	0	0	0	0	0

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221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,300	0	0	40,300	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
225003 Taxes on (Professional) Services	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
227002 Travel abroad	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	159,893	352,798	0	0	512,692	123,410	5,729	0	0	129,139

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	80,000	0	0	80,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	55,423	0	0	55,423	0	0	0	0	0
Total Cost of output148102	0	144,923	0	0	144,923	0	0	0	0	0

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output148103	0	24,000	0	0	24,000	0	0	0	0	0

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output148104	0	5,500	0	0	5,500	0	0	0	0	0

148105 LG Accounting Services

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
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213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output148105	0	27,000	0	0	27,000	0	0	0	0	0

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	159,893	554,221	0	0	714,115	123,410	35,729	0	0	159,139

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Division A **County: Entebbe MC** **14,000**

LCII: Central ward *Entebbe Municipal Council* *ICT - Assorted Computer Accessories-708* *Source: Locally Raised Revenues* *14,000*

Total Cost of output148172	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Financial Management and Accountability(LG)	159,893	554,221	0	0	714,115	123,410	35,729	14,000	0	173,139
Total cost of Finance	159,893	554,221	0	0	714,115	123,410	35,729	14,000	0	173,139

Vote:752 Entebbe Municipal Council**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	712,632	343,848	144,223
Locally Raised Revenues	565,406	233,429	0
Urban Unconditional Grant (Non-Wage)	104,446	78,335	103,133
Urban Unconditional Grant (Wage)	42,780	32,085	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	712,632	343,848	144,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	24,054	41,090
Non Wage	669,852	278,869	103,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	712,632	302,923	144,223

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	42,780	0	0	0	42,780	41,090	0	0	0	41,090
211103 Allowances (Incl. Casuals, Temporary)	0	141,969	0	0	141,969	0	103,133	0	0	103,133
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	82,287	0	0	82,287	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	2,700	0	0	2,700	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	88,000	0	0	88,000	0	0	0	0	0
227002 Travel abroad	0	50,000	0	0	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,590	0	0	22,590	0	0	0	0	0
282101 Donations	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output138201	42,780	435,745	0	0	478,525	41,090	103,133	0	0	144,223
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,212	0	0	20,212	0	0	0	0	0
221001 Advertising and Public Relations	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of output138202	0	42,212	0	0	42,212	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	78,120	0	0	78,120	0	0	0	0	0
221002 Workshops and Seminars	0	8,893	0	0	8,893	0	0	0	0	0
227001 Travel inland	0	26,881	0	0	26,881	0	0	0	0	0
Total Cost of output138206	0	113,895	0	0	113,895	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	58,380	0	0	58,380	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	16,620	0	0	16,620	0	0	0	0	0
Total Cost of output138207	0	78,000	0	0	78,000	0	0	0	0	0
Total Cost of Higher LG Services	42,780	669,852	0	0	712,632	41,090	103,133	0	0	144,223
Total cost of Local Statutory Bodies	42,780	669,852	0	0	712,632	41,090	103,133	0	0	144,223
Total cost of Statutory Bodies	42,780	669,852	0	0	712,632	41,090	103,133	0	0	144,223

Vote:752 Entebbe Municipal Council**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,202	74,867	77,337
Locally Raised Revenues	98,558	10,673	0
Sector Conditional Grant (Non-Wage)	55,601	41,701	52,337
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Non-Wage)	7,043	3,511	0
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	199,092	87,758	90,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	16,459	25,000
Non Wage	161,202	55,884	52,337
Development Expenditure			
Domestic Development	12,891	0	12,857
External Financing	0	0	0
Total Expenditure	199,092	72,343	90,194

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	20,400	0	0	20,400	0	21,280	0	0	21,280
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,343	0	0	12,343	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	17,690	0	0	17,690	0	5,657	0	0	5,657
227001 Travel inland	0	5,157	0	0	5,157	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	6,000	0	0	6,000
Total Cost of output018101	25,000	72,390	0	0	97,390	25,000	43,337	0	0	68,337
Total Cost of Higher LG Services	25,000	72,390	0	0	97,390	25,000	43,337	0	0	68,337

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	0	0	0
312201 Transport Equipment	0	0	9,191	0	9,191	0	0	0	0	0
Total Cost of output018175	0	0	12,891	0	12,891	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,891	0	12,891	0	0	0	0	0
Total cost of Agricultural Extension Services	25,000	72,390	12,891	0	110,281	25,000	43,337	0	0	68,337

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018203	0	0	0	0	0	0	4,000	0	0	4,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	2,150	0	0	2,150	0	0	0	0	0
221003 Staff Training	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018206	0	5,000	0	0	5,000	0	0	0	0	0

018210 Vermin Control Services

224006 Agricultural Supplies	0	7,000	0	0	7,000	0	3,554	0	0	3,554
227001 Travel inland	0	3,472	0	0	3,472	0	1,446	0	0	1,446
Total Cost of output018210	0	10,472	0	0	10,472	0	5,000	0	0	5,000

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,528	0	0	1,528	0	0	0	0	0
221012 Small Office Equipment	0	2,228	0	0	2,228	0	0	0	0	0

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224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018212	0	21,056	0	0	21,056	0	0	0	0	0
Total Cost of Higher LG Services	0	36,528	0	0	36,528	0	9,000	0	0	9,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Division B **County: Entebbe MC** **4,000**

LCII: Kiwafu ward NAKIWOGO Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 4,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	8,857	0	8,857
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Total for LCIII: Division A **County: Entebbe MC** **8,857**

LCII: Central ward motor cycle and assorted equipment Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 8,857

Total Cost of output018275	0	0	0	0	0	0	0	12,857	0	12,857
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,857	0	12,857
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Total cost of District Production Services	0	36,528	0	0	36,528	0	9,000	12,857	0	21,857
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686	0	0	0	0	0
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221012 Small Office Equipment	0	6,314	0	0	6,314	0	0	0	0	0
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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output018301	0	21,000	0	0	21,000	0	0	0	0	0
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018302 Enterprise Development Services

225001 Consultancy Services- Short term	0	23,741	0	0	23,741	0	0	0	0	0
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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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Total Cost of output018302	0	27,741	0	0	27,741	0	0	0	0	0
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018308 Sector Management and Monitoring

227001 Travel inland	0	3,543	0	0	3,543	0	0	0	0	0
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Total Cost of output018308	0	3,543	0	0	3,543	0	0	0	0	0
Total Cost of Higher LG Services	0	52,284	0	0	52,284	0	0	0	0	0
Total cost of District Commercial Services	0	52,284	0	0	52,284	0	0	0	0	0
Total cost of Production and Marketing	25,000	161,202	12,891	0	199,092	25,000	52,337	12,857	0	90,194

Vote:752 Entebbe Municipal Council**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,523,048	1,827,642	434,097
Locally Raised Revenues	164,551	56,603	0
Sector Conditional Grant (Non-Wage)	49,863	37,397	75,208
Sector Conditional Grant (Wage)	2,298,573	1,726,347	358,889
Urban Unconditional Grant (Non-Wage)	10,061	7,295	0
Development Revenues	6,013	6,013	350,310
External Financing	0	0	233,861
Locally Raised Revenues	0	0	25,000
Sector Development Grant	6,013	6,013	91,449
Total Revenues shares	2,529,061	1,833,655	784,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,298,573	1,672,772	358,889
Non Wage	224,475	101,296	75,208
Development Expenditure			
Domestic Development	6,013	0	116,449
External Financing	0	0	233,861
Total Expenditure	2,529,061	1,774,067	784,407

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	28,000	0	0	28,000	0	45,263	0	0	45,263
Total for LCIII: Division B										15,000
County: Entebbe MC										
LCII: Kigungu ward (Physical)	Kigungu ward		kigungu HC III	Source: Sector Conditional Grant (Non-Wage)						15,000

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Total for LCIII: Division A				County: Entebbe MC						30,263	
LCII: Central ward	Nsamizi subward	state house HC IV	Source: Sector Conditional Grant (Non-Wage)						4,000		
LCII: Central ward	virus village	UVRI HC II	Source: Sector Conditional Grant (Non-Wage)						4,000		
LCII: Katabi ward	Katabi busambaga	katabi HC III	Source: Sector Conditional Grant (Non-Wage)						18,263		
LCII: Katabi ward	Kitubulu sub ward	katabi Airforce HC III	Source: Sector Conditional Grant (Non-Wage)						4,000		
Total Cost of output088154		0	28,000	0	0	28,000	0	45,263	0	0	45,263
Total Cost of Lower Local Services		0	28,000	0	0	28,000	0	45,263	0	0	45,263
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	6,013	0	6,013	0	0	0	0	0
Total Cost of output088182		0	0	6,013	0	6,013	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	91,449	0	91,449
Total for LCIII: Division A				County: Entebbe MC						91,449	
LCII: Katabi ward	Katabi HCIII	Building Construction - Contractor-216		Source: Sector Development Grant						91,449	
Total Cost of output088185		0	0	0	0	0	0	0	91,449	0	91,449
Total Cost of Capital Purchases		0	0	6,013	0	6,013	0	0	91,449	0	91,449
Total cost of Primary Healthcare		0	28,000	6,013	0	34,013	0	45,263	91,449	0	136,712
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)		0	11,889	0	0	11,889	0	9,000	0	0	9,000
Total for LCIII: Division A				County: Entebbe MC						9,000	
LCII: Central ward	Entebbe hospital	Entebbe hospital		Source: Sector Conditional Grant (Non-Wage)						9,000	
Total Cost of output088251		0	11,889	0	0	11,889	0	9,000	0	0	9,000
Total Cost of Lower Local Services		0	11,889	0	0	11,889	0	9,000	0	0	9,000
Total cost of District Hospital Services		0	11,889	0	0	11,889	0	9,000	0	0	9,000

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,298,573	0	0	0	2,298,573	358,889	0	0	0	358,889
211103 Allowances (Incl. Casuals, Temporary)	0	14,791	0	0	14,791	0	0	0	0	0
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	216,861	216,861
221003 Staff Training	0	900	0	0	900	0	0	0	0	0
221006 Commissions and related charges	0	18,000	0	0	18,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	3,800	0	0	3,800
221010 Special Meals and Drinks	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,240	0	0	4,240	0	0	0	0	0
221012 Small Office Equipment	0	222	0	0	222	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	9,100	0	0	9,100	0	11,145	0	0	11,145
227002 Travel abroad	0	5,800	0	0	5,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
228001 Maintenance - Civil	0	50,000	0	0	50,000	0	0	0	11,000	11,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	20,422	0	0	20,422	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output088301	2,298,573	181,525	0	0	2,480,098	358,889	20,945	0	233,861	613,695

088303 Sector Capacity Development

224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	0	0	0	0
282103 Scholarships and related costs	0	961	0	0	961	0	0	0	0	0
Total Cost of output088303	0	3,061	0	0	3,061	0	0	0	0	0
Total Cost of Higher LG Services	2,298,573	184,586	0	0	2,483,159	358,889	20,945	0	233,861	613,695

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Division A					County: Entebbe MC					25,000
<i>LCII: Katabi ward</i>		<i>katabi health centre III</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Locally Raised Revenues</i>				<i>25,000</i>	
Total Cost of output088375	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Health Management and Supervision	2,298,573	184,586	0	0	2,483,159	358,889	20,945	25,000	233,861	638,695
Total cost of Health	2,298,573	224,475	6,013	0	2,529,061	358,889	75,208	116,449	233,861	784,407

Vote:752 Entebbe Municipal Council**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,866,587	2,855,658	4,176,225
Locally Raised Revenues	47,000	26,581	0
Other Transfers from Central Government	4,000	5,683	5,683
Sector Conditional Grant (Non-Wage)	525,687	350,665	695,751
Sector Conditional Grant (Wage)	3,258,079	2,451,306	3,451,274
Urban Unconditional Grant (Non-Wage)	10,061	5,030	0
Urban Unconditional Grant (Wage)	21,760	16,393	23,517
Development Revenues	249,752	249,752	140,829
Locally Raised Revenues	0	0	50,000
Sector Development Grant	249,752	249,752	90,829
Total Revenues shares	4,116,339	3,105,410	4,317,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,279,839	2,353,044	3,474,791
Non Wage	586,748	371,585	701,434
Development Expenditure			
Domestic Development	249,752	26,834	140,829
External Financing	0	0	0
Total Expenditure	4,116,339	2,751,462	4,317,054

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,683,845	0	0	0	1,683,845	1,683,845	0	0	0	1,683,845
Total Cost of output078102	1,683,845	0	0	0	1,683,845	1,683,845	0	0	0	1,683,845
Total Cost of Higher LG Services	1,683,845	0	0	0	1,683,845	1,683,845	0	0	0	1,683,845

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	88,407	0	0	88,407	0	135,934	0	0	135,934
Total for LCIII: Missing Subcounty	County: Missing County				135,934					
LCII: Missing Parish	Bugonga Boys P.S				Source: Sector Conditional Grant (Non-Wage)		6,462			
LCII: Missing Parish	Chadwick Namate P.S				Source: Sector Conditional Grant (Non-Wage)		7,278			
LCII: Missing Parish	Entebbe Children's Welfare P.S				Source: Sector Conditional Grant (Non-Wage)		7,534			
LCII: Missing Parish	Entebbe-Changsha Model P.S				Source: Sector Conditional Grant (Non-Wage)		8,694			
LCII: Missing Parish	Kigungu Primary School				Source: Sector Conditional Grant (Non-Wage)		6,426			
LCII: Missing Parish	Kiwafu Muslim Primary School				Source: Sector Conditional Grant (Non-Wage)		9,918			
LCII: Missing Parish	Kiwafu Primary School				Source: Sector Conditional Grant (Non-Wage)		10,122			
LCII: Missing Parish	Lake Victoria Primary School				Source: Sector Conditional Grant (Non-Wage)		7,602			
LCII: Missing Parish	Marine Base Primary School				Source: Sector Conditional Grant (Non-Wage)		7,278			
LCII: Missing Parish	Nakiwogo Primary School				Source: Sector Conditional Grant (Non-Wage)		9,882			
LCII: Missing Parish	Nsamizi Army Primary School				Source: Sector Conditional Grant (Non-Wage)		9,534			
LCII: Missing Parish	St. Agnes Primary School				Source: Sector Conditional Grant (Non-Wage)		14,562			
LCII: Missing Parish	St. Joseph's Katabi Primary Sch.				Source: Sector Conditional Grant (Non-Wage)		13,170			
LCII: Missing Parish	St. Theresa's Primary School				Source: Sector Conditional Grant (Non-Wage)		8,790			
LCII: Missing Parish	Uganda Air force Primary Sch				Source: Sector Conditional Grant (Non-Wage)		8,682			
263370 Sector Development Grant	0	0	0	0	0	0	0	90,829	0	90,829
Total for LCIII: Division B	County: Entebbe MC				65,829					
LCII: Kigungu ward	KIGUNGU P. S		FENCING KIGUNGU P.S		Source: Sector Development Grant		60,232			
LCII: Kiwafu ward	completion of nakiwogo toilet		completion of nakiwogo toilet		Source: Sector Development Grant		5,597			

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Total for LCIII: Division A				County: Entebbe MC							25,000
LCII: Central ward	CHADWICK NAMATE P.S	COMPLETION OF FENCING CHADWICK NAMATE P.S			Source: Sector Development Grant					19,000	
LCII: Central ward	EDUCATION DEPARTMENT	Capacity Building			Source: Sector Development Grant					6,000	
Total Cost of output078151		0	88,407	0	0	88,407	0	135,934	90,829	0	226,763
Total Cost of Lower Local Services		0	88,407	0	0	88,407	0	135,934	90,829	0	226,763
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,975	0	24,975	0	0	0	0	0
312101 Non-Residential Buildings		0	0	14,776	0	14,776	0	0	0	0	0
312104 Other Structures		0	0	40,000	0	40,000	0	0	0	0	0
312201 Transport Equipment		0	0	170,000	0	170,000	0	0	0	0	0
Total Cost of output078175		0	0	249,752	0	249,752	0	0	0	0	0
Total Cost of Capital Purchases		0	0	249,752	0	249,752	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		1,683,845	88,407	249,752	0	2,022,003	1,683,845	135,934	90,829	0	1,910,608
0782 Secondary Education											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,574,234	0	0	0	1,574,234	1,767,430	0	0	0	1,767,430
Total Cost of output078201		1,574,234	0	0	0	1,574,234	1,767,430	0	0	0	1,767,430
Total Cost of Higher LG Services		1,574,234	0	0	0	1,574,234	1,767,430	0	0	0	1,767,430
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	349,973	0	0	349,973	0	490,314	0	0	490,314
Total for LCIII: Missing Subcounty				County: Missing County							490,314
LCII: Missing Parish				AIRFORCE SS			Source: Sector Conditional Grant (Non-Wage)				315,876
LCII: Missing Parish				ENTEBBE COMPREHENSIVE SS			Source: Sector Conditional Grant (Non-Wage)				174,438
Total Cost of output078251		0	349,973	0	0	349,973	0	490,314	0	0	490,314
Total Cost of Lower Local Services		0	349,973	0	0	349,973	0	490,314	0	0	490,314
Total cost of Secondary Education		1,574,234	349,973	0	0	1,924,208	1,767,430	490,314	0	0	2,257,744

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	48,000	0	0	48,000
Total for LCIII: Missing Subcounty	County: Missing County					48,000				
<i>LCII: Missing Parish</i>	<i>SHORELINE TECHINCAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 48,000</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	48,000	0	0	48,000	0	0	0	0	0
Total Cost of output078351	0	48,000	0	0	48,000	0	48,000	0	0	48,000
Total Cost of Lower Local Services	0	48,000	0	0	48,000	0	48,000	0	0	48,000
Total cost of Skills Development	0	48,000	0	0	48,000	0	48,000	0	0	48,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	21,760	0	0	0	21,760	23,517	0	0	0	23,517
227001 Travel inland	0	23,510	0	0	23,510	0	13,500	0	0	13,500
Total Cost of output078401	21,760	23,510	0	0	45,270	23,517	13,500	0	0	37,017
078403 Sports Development services										
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	16,858	0	0	16,858	0	2,659	0	0	2,659
Total Cost of output078403	0	27,858	0	0	27,858	0	2,659	0	0	2,659
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,600	0	0	15,600	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,001	0	0	13,001	0	0	0	0	0
227001 Travel inland	0	10,999	0	0	10,999	0	5,683	0	0	5,683
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078405	0	47,000	0	0	47,000	0	5,683	0	0	5,683
Total Cost of Higher LG Services	21,760	98,368	0	0	120,128	23,517	21,842	0	0	45,359

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Division A	County: Entebbe MC									13,000
<i>LCII: Central ward</i>	<i>municipal</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>					<i>13,000</i>
312104 Other Structures	0	0	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Division A	County: Entebbe MC									34,000
<i>LCII: Central ward</i>	<i>ENTEbbe CHILDREN WALEFARE PS</i>		<i>Construction Services - Walls-415</i>		<i>Source: Locally Raised Revenues</i>					<i>34,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Division A	County: Entebbe MC									3,000
<i>LCII: Central ward</i>	<i>EDUCATION DEPARTMENT</i>		<i>ICT - Computers-733</i>		<i>Source: Locally Raised Revenues</i>					<i>3,000</i>
Total Cost of output078472	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	21,760	98,368	0	0	120,128	23,517	21,842	50,000	0	95,359

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	5,344	0	0	5,344
Total Cost of output078501	0	2,000	0	0	2,000	0	5,344	0	0	5,344
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	5,344	0	0	5,344
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	5,344	0	0	5,344
Total cost of Education	3,279,839	586,748	249,752	0	4,116,339	3,474,791	701,434	140,829	0	4,317,054

Vote:752 Entebbe Municipal Council**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,991,491	1,882,277	1,438,806
Locally Raised Revenues	1,102,250	208,493	0
Other Transfers from Central Government	1,785,580	1,596,038	1,308,239
Urban Unconditional Grant (Non-Wage)	10,061	7,546	0
Urban Unconditional Grant (Wage)	93,600	70,200	130,567
Development Revenues	0	0	11,808,451
Locally Raised Revenues	0	0	2,520,863
Urban Discretionary Development Equalization Grant	0	0	9,287,588
Total Revenues shares	2,991,491	1,882,277	13,247,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,600	70,200	130,567
Non Wage	2,897,891	1,292,331	1,308,239
Development Expenditure			
Domestic Development	0	0	11,808,451
External Financing	0	0	0
Total Expenditure	2,991,491	1,362,531	13,247,257

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	93,600	0	0	0	93,600	130,567	0	0	0	130,567
211103 Allowances (Incl. Casuals, Temporary)	0	51,318	0	0	51,318	0	22,312	0	0	22,312
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,863	0	0	2,863	0	1,000	0	0	1,000
221003 Staff Training	0	2,296	0	0	2,296	0	0	0	0	0

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221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,402	0	0	2,402
221012 Small Office Equipment	0	42,616	0	0	42,616	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	2,216	0	0	2,216
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	40,198	0	0	40,198	0	10,000	0	0	10,000
227001 Travel inland	0	20,984	0	0	20,984	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	135,865	0	0	135,865	0	77,187	0	0	77,187
Total Cost of output048108	93,600	352,240	0	0	445,840	130,567	139,718	0	0	270,285
Total Cost of Higher LG Services	93,600	352,240	0	0	445,840	130,567	139,718	0	0	270,285

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

242003 Other	0	873,750	0	0	873,750	0	0	0	0	0
263101 LG Conditional grants (Current)	0	214,459	0	0	214,459	0	0	0	0	0
Total Cost of output048151	0	1,088,209	0	0	1,088,209	0	0	0	0	0

048153 Urban roads upgraded to Bitumen standard (LLS)

263101 LG Conditional grants (Current)	0	998,963	0	0	998,963	0	848,300	0	0	848,300
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Total for LCIII: Division B **County: Entebbe MC** **84,005**

LCII: Kiwafu ward construction of 0.43km of wuma drainage construction of 0.43km of wuma drainage Source: Other Transfers from Central Government 55,000

LCII: Kiwafu ward Kiwafu and Buwaya drainage and streetlights retention (Kiwafu and Buwaya drainage and streetlights) Source: Other Transfers from Central Government 29,005

Total for LCIII: Division A **County: Entebbe MC** **764,295**

LCII: Katabi ward Busambaga rd periodic maintenance of 0.8km of Busambaga road Source: Other Transfers from Central Government 599,295

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LCII: Katabi ward	construction busambaga drainage 1.4km	construction busambaga drainage 1.4km	Source: Other Transfers from Central Government	165,000
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Total Cost of output	048153	0	998,963	0	0	998,963	0	848,300	0	0	848,300
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048154 Urban paved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	353,479	0	0	353,479	0	131,920	0	0	131,920
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Total for LCIII: Division B	County: Entebbe MC									57,520
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LCII: Kiwafu ward	Kitooro rd	pothole patching of 72sqm of Kitooro rd	Source: Other Transfers from Central Government	5,760
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LCII: Kiwafu ward	Kiwafu rd	pothole patching of 198sqm of Kiwafu rd	Source: Other Transfers from Central Government	15,840
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LCII: Kiwafu ward	Lunyo rd	pothole patching of 106sqm of Lunyo rd	Source: Other Transfers from Central Government	8,480
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LCII: Kiwafu ward	Mugwanya rd	pothole patching of 34sqm of Mugwanya rd	Source: Other Transfers from Central Government	2,720
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LCII: Kiwafu ward	Nakiwogo close	pothole patching of 112sqm of Nakiwogo close	Source: Other Transfers from Central Government	8,960
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LCII: Kiwafu ward	Nambi rd	pothole patching of 87sqm of Nambi rd	Source: Other Transfers from Central Government	6,960
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LCII: Kiwafu ward	Sebugwawo rd	pothole patching of 22sqm of Sebugwawo rd	Source: Other Transfers from Central Government	1,760
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LCII: Kiwafu ward	Sewabuga rd	pothole patching of 88sqm of Sewabuga rd	Source: Other Transfers from Central Government	7,040
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Total for LCIII: Division A	County: Entebbe MC									74,400
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LCII: Central ward	Berkerley rd	pothole patching of 46sqm of Berkerley rd	Source: Other Transfers from Central Government	3,680
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LCII: Central ward	Bugonga rd	pothole patching of 86sqm of Bugonga rd	Source: Other Transfers from Central Government	6,880
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LCII: Central ward	circular rd	Pothole patching of 128sqm of circular rd	Source: Other Transfers from Central Government	10,240
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LCII: Central ward	Gowers road	pothole patching of 58sqm of Gowers rd	Source: Other Transfers from Central Government	4,640
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LCII: Central ward	Hill lane	pothole patching of 46sqm of hill lane	Source: Other Transfers from Central Government	3,680
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LCII: Central ward	Kampala rd	pothole patching of 82sqm of Kampala rd	Source: Other Transfers from Central Government	6,560
LCII: Central ward	Kintu rd	pothole patching of 38sqm of Kintu rd	Source: Other Transfers from Central Government	3,040
LCII: Central ward	Lugard rd	pothole patching of 98sqm of Lugard rd	Source: Other Transfers from Central Government	7,840
LCII: Central ward	Manyago rd	pothole patching of 87sqm of Manyago rd	Source: Other Transfers from Central Government	6,960
LCII: Central ward	pot hole ptching of john babiha 28	john Bibiha rd	Source: Other Transfers from Central Government	2,240
LCII: Central ward	Queen rd	pothole patching of 48sqm of Queen rd	Source: Other Transfers from Central Government	3,840
LCII: Central ward	station rd	pothole patching of 65sqm of station rd	Source: Other Transfers from Central Government	5,200
LCII: Katabi ward	Uringi Crescent	pothole patching of 120sqm of Uringi Crescent	Source: Other Transfers from Central Government	9,600
Total Cost of output048154				
	0	353,479	0	0
		353,479	0	131,920
	0	0	0	0
				131,920

048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	188,302	0	0	188,302
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Total for LCIII: Division B **County: Entebbe MC** **122,237**

LCII: Kiwafu ward	Alice reef rd	routine manual maintenance of 0.5km of Alice Reef	Source: Other Transfers from Central Government	2,280
LCII: Kiwafu ward	Basudde rd	routine manual maintenance of 0.32km of Basudde rd	Source: Other Transfers from Central Government	1,459
LCII: Kiwafu ward	Bulime rd	routine manual maintenance of 0.7km of Bulime rd	Source: Other Transfers from Central Government	3,192
LCII: Kiwafu ward	Buwaya rise	routine manual maintenance of 0.8km of Buwaya rise	Source: Other Transfers from Central Government	3,647
LCII: Kiwafu ward	Church rd	routine manual maintenance of 2.2 km of Church rd	Source: Other Transfers from Central Government	10,031

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LCII: Kiwafu ward	Dastan Nsubuga rd	routine manual maintenance of 2.71km of Dastan Nsubuga rd	Source: Other Transfers from Central Government	12,356
LCII: Kiwafu ward	Dr. Lubega rd	routine manual maintenance of 0.45km of Dr. Lubega rd	Source: Other Transfers from Central Government	2,052
LCII: Kiwafu ward	Fulu rd	routine manual maintenance of 0.16km of Fulu rd	Source: Other Transfers from Central Government	729
LCII: Kiwafu ward	Gabunga rd	routine manual maintenance of 0.42km of Gabunga rd	Source: Other Transfers from Central Government	1,915
LCII: Kiwafu ward	Gowers rd	routine manual maintenance of 0.7km of Gowers rd	Source: Other Transfers from Central Government	2,280
LCII: Kiwafu ward	John Babiha rd	routine manual maintenance of 0.3km of John Babiha rd	Source: Other Transfers from Central Government	1,368
LCII: Kiwafu ward	Kintu rd	routine manual maintenance of 0.4km of Kintu rd	Source: Other Transfers from Central Government	1,824
LCII: Kiwafu ward	Kitooro rd	Routine manual maintenance of 1.9km of Kitooro rd	Source: Other Transfers from Central Government	5,426
LCII: Kiwafu ward	Kiwafu close	routine manual maintenance of 1.2km of Kiwafu Close	Source: Other Transfers from Central Government	5,471
LCII: Kiwafu ward	Kiwafu rd	routine manual maintenance of 5.46km of Kiwafu rd	Source: Other Transfers from Central Government	24,894
LCII: Kiwafu ward	Lunnyo rd	routine manual maintenance of 0.57km of Lunnyo rd	Source: Other Transfers from Central Government	2,599
LCII: Kiwafu ward	Lutwama rd	routine manual maintenance of 0.34km of Lutwama rd	Source: Other Transfers from Central Government	1,550

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LCII: Kiwafu ward	Martyrs	routine manual maintenance of 0.46km of Martyrs rd	Source: Other Transfers from Central Government	2,097
LCII: Kiwafu ward	Mizra close	routine manual maintenance of 0.8km of Mizra close	Source: Other Transfers from Central Government	3,647
LCII: Kiwafu ward	moroto rd	routine manual maintenance of 0.22km of Moroto rd	Source: Other Transfers from Central Government	1,003
LCII: Kiwafu ward	Mpigi rd	routine manual maintenance of 1km of Mpigi rd	Source: Other Transfers from Central Government	4,559
LCII: Kiwafu ward	Mugwanya rd	routine manual maintenance of 0.85km of Mugwanya rd	Source: Other Transfers from Central Government	3,875
LCII: Kiwafu ward	Mwaula rd	routine manual maintenance of 0.16km of Mwaula rd	Source: Other Transfers from Central Government	729
LCII: Kiwafu ward	Nakiwogo close	routine manual maintenance of 0.63km of Nakiwogo close	Source: Other Transfers from Central Government	2,872
LCII: Kiwafu ward	Nambi rd	routine manual maintenance of 0.6km of Nambi rd	Source: Other Transfers from Central Government	2,736
LCII: Kiwafu ward	Nyondo rd	routine manual maintenance of 0.12km of Nyondo rd	Source: Other Transfers from Central Government	547
LCII: Kiwafu ward	Sebugwawo rd	routine manual maintenance of 0.57km of Sebugwawo rd	Source: Other Transfers from Central Government	2,599
LCII: Kiwafu ward	Serufusa rd	routine manual maintenance of 0.12km of Serufusa rd	Source: Other Transfers from Central Government	547
LCII: Kiwafu ward	Serumaga rd	routine manual maintenance of 0.58km of serumaga rd	Source: Other Transfers from Central Government	2,644

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LCII: Kiwafu ward	Sewabuga rd	routine manual maintenance of 2.1km of Sewabuga rd	Source: Other Transfers from Central Government	9,575
LCII: Kiwafu ward	Tamale Ssali rd	Routine manual maintenance of 0.38km of Tamale Ssali rd	Source: Other Transfers from Central Government	1,733
Total for LCIII: Division A		County: Entebbe MC		66,065
LCII: Central ward	Apollo square	routine manual maintenance of 0.52km of Apollo square	Source: Other Transfers from Central Government	2,371
LCII: Central ward	Berkerley rd	Routine manual maintenance of 1.21km of Berkerley rd	Source: Other Transfers from Central Government	5,517
LCII: Central ward	Bugonga rd	routine manual maintenance of 1.4km of Bugonga rd	Source: Other Transfers from Central Government	6,383
LCII: Central ward	Circular rd	routine manual maintenance of 2.66km of Circular rd	Source: Other Transfers from Central Government	12,128
LCII: Central ward	Hill lane	routine manual maintenance of 0.41km of Hill lane	Source: Other Transfers from Central Government	1,869
LCII: Central ward	Hill rd	routine manual maintenance of 0.75km of Hill rd	Source: Other Transfers from Central Government	3,420
LCII: Central ward	Kampala rd	routine manual maintenance of 3km of Kampala rd	Source: Other Transfers from Central Government	13,678
LCII: Central ward	Lugard rd	routine manual maintenance of 0.98km of Lugard rd	Source: Other Transfers from Central Government	4,468
LCII: Central ward	Lugard Walk	routine manual maintenance of 0.3km of Lugard walk	Source: Other Transfers from Central Government	1,368
LCII: Central ward	Manyago rd	routine manual maintenance of 0.58km of Manyago rd	Source: Other Transfers from Central Government	2,644

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LCII: Central ward	Queen rd	routine manual maintenance of 0.5km of Queen rd	Source: Other Transfers from Central Government	2,280							
LCII: Central ward	Station rd	routine manual maintenance of 0.51km of Station rd	Source: Other Transfers from Central Government	2,325							
LCII: Central ward	Survey Lane	routine manual maintenance of 0.25km of Survey Lane	Source: Other Transfers from Central Government	1,140							
LCII: Central ward	Uringi Crescent	routine manual maintenance of 1.42km of Uringi Crescent	Source: Other Transfers from Central Government	6,474							
Total Cost of output048156		0	0	0	0	0	188,302	0	0	188,302	
Total Cost of Lower Local Services		0	2,440,651	0	0	2,440,651	0	1,168,522	0	0	1,168,522
Total cost of District, Urban and Community Access Roads		93,600	2,792,891	0	0	2,886,491	130,567	1,308,239	0	0	1,438,806

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	105,000	0	0	105,000	0	0	0	0	0
Total Cost of output048202	0	105,000	0	0	105,000	0	0	0	0	0
Total Cost of Higher LG Services	0	105,000	0	0	105,000	0	0	0	0	0
Total cost of District Engineering Services	0	105,000	0	0	105,000	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,808,451	0	11,808,451

Total for LCIII: Division B **County: Entebbe MC** **9,287,588**

LCII: Kiwafu ward	completion of kitoro taxi park phase 2	Construction Services - Civil Works-392	Source: Urban Discretionary Development Equalization Grant	8,110,588
LCII: Kiwafu ward	Kiwafu rd	Construction Services - Energy Installations-394	Source: Urban Discretionary Development Equalization Grant	1,177,000

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,266	26,004	37,858
Locally Raised Revenues	23,223	2,520	0
Urban Unconditional Grant (Non-Wage)	7,043	5,371	11,458
Urban Unconditional Grant (Wage)	24,000	18,113	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,266	26,004	37,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	18,113	26,400
Non Wage	30,266	4,664	11,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,266	22,777	37,858

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098301 Districts Wetland Planning , Regulation and Promotion											
211101 General Staff Salaries		24,000	0	0	0	24,000	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)		0	5,040	0	0	5,040	0	5,040	0	0	5,040
227001 Travel inland		0	1,002	0	0	1,002	0	6,418	0	0	6,418
227004 Fuel, Lubricants and Oils		0	1,958	0	0	1,958	0	0	0	0	0
Total Cost of output098301		24,000	8,000	0	0	32,000	26,400	11,458	0	0	37,858
098307 River Bank and Wetland Restoration											
221002 Workshops and Seminars		0	2,266	0	0	2,266	0	0	0	0	0
225001 Consultancy Services- Short term		0	4,997	0	0	4,997	0	0	0	0	0

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227001 Travel inland	0	2,003	0	0	2,003	0	0	0	0	0
Total Cost of output098307	0	9,266	0	0	9,266	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098308	0	8,000	0	0	8,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output098309	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	24,000	30,266	0	0	54,266	26,400	11,458	0	0	37,858
Total cost of Natural Resources Management	24,000	30,266	0	0	54,266	26,400	11,458	0	0	37,858
Total cost of Natural Resources	24,000	30,266	0	0	54,266	26,400	11,458	0	0	37,858

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,602	50,110	81,427
Locally Raised Revenues	59,000	15,078	0
Other Transfers from Central Government	0	0	25,000
Sector Conditional Grant (Non-Wage)	17,578	13,184	17,870
Urban Unconditional Grant (Non-Wage)	7,043	5,282	10,903
Urban Unconditional Grant (Wage)	20,981	16,567	27,654
Development Revenues	234,558	136,259	0
Other Transfers from Central Government	234,558	136,259	0
Total Revenues shares	339,159	186,369	81,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,981	15,735	27,654
Non Wage	83,621	31,110	53,773
Development Expenditure			
Domestic Development	234,558	20,523	0
External Financing	0	0	0
Total Expenditure	339,159	67,367	81,427

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,200	0	0	1,200

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Total Cost of output108105	0	4,000	0	0	4,000	0	2,200	0	0	2,200
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	397	0	0	397
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,300	0	0	1,300	0	800	0	0	800
Total Cost of output108106	0	8,600	0	0	8,600	0	2,997	0	0	2,997
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	803	0	0	803
Total Cost of output108107	0	6,000	0	0	6,000	0	1,803	0	0	1,803
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	1,000	0	0	1,000	0	10,300	0	0	10,300
Total Cost of output108108	0	6,500	0	0	6,500	0	25,300	0	0	25,300
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output108109	0	3,300	0	0	3,300	0	3,200	0	0	3,200
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,178	0	0	3,178	0	4,800	0	0	4,800
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108110	0	10,178	0	0	10,178	0	5,300	0	0	5,300
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	1,500	0	0	1,500	0	0	0	0	0

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108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	3,100	0	0	3,100	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	20,981	0	0	0	20,981	27,654	0	0	0	27,654
211103 Allowances (Incl. Casuals, Temporary)	0	9,790	0	0	9,790	0	10,903	0	0	10,903
213001 Medical expenses (To employees)	0	1,350	0	0	1,350	0	0	0	0	0
221002 Workshops and Seminars	0	4,753	0	0	4,753	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,650	0	0	2,650	0	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
221012 Small Office Equipment	0	1,957	0	0	1,957	0	0	0	0	0
227001 Travel inland	0	9,243	0	0	9,243	0	2,070	0	0	2,070
Total Cost of output108117	20,981	40,443	0	0	61,424	27,654	12,973	0	0	40,627
Total Cost of Higher LG Services	20,981	83,621	0	0	104,602	27,654	53,773	0	0	81,427

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	234,558	0	234,558	0	0	0	0	0
Total Cost of output108172	0	0	234,558	0	234,558	0	0	0	0	0
Total Cost of Capital Purchases	0	0	234,558	0	234,558	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	20,981	83,621	234,558	0	339,159	27,654	53,773	0	0	81,427
Total cost of Community Based Services	20,981	83,621	234,558	0	339,159	27,654	53,773	0	0	81,427

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,935	79,114	61,328
Locally Raised Revenues	118,892	44,469	0
Urban Unconditional Grant (Non-Wage)	22,043	16,532	34,928
Urban Unconditional Grant (Wage)	24,000	18,113	26,400
Development Revenues	109,258	80,000	159,258
External Financing	109,258	80,000	109,258
Locally Raised Revenues	0	0	50,000
Total Revenues shares	274,193	159,114	220,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	17,652	26,400
Non Wage	140,935	58,727	34,928
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	109,258	0	109,258
Total Expenditure	274,193	76,379	220,586

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	24,000	0	0	0	24,000	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	10,043	0	0	10,043	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227002 Travel abroad	0	13,692	0	0	13,692	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138301	24,000	38,935	0	0	62,935	26,400	0	0	0	26,400

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138302	0	15,000	0	0	15,000	0	12,000	0	0	12,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	0	0	0	0

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output138305	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138306 Development Planning

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	5,928	0	0	5,928
Total Cost of output138306	0	15,000	0	0	15,000	0	5,928	0	0	5,928

138307 Management Information Systems

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138307	0	5,000	0	0	5,000	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	41,000	0	0	41,000	0	0	0	0	0
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	45,000	0	0	45,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output138309	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	24,000	140,935	0	0	164,935	26,400	34,928	0	0	61,328

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Division A	County: Entebbe MC									2,000
<i>LCII: Central ward</i>	<i>Entebbe Community center</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Locally Raised Revenues</i>							<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	109,258	109,258	0	0	0	20,000	20,000
Total for LCIII: Division A	County: Entebbe MC									20,000
<i>LCII: Central ward</i>	<i>supervising craft and folk art</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>							<i>20,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	50,000	98,000
Total for LCIII: Division A	County: Entebbe MC									98,000
<i>LCII: Central ward</i>	<i>renovation of craft center</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: External Financing</i>							<i>50,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Division A	County: Entebbe MC									0
<i>LCII: Katabi ward</i>	<i>katabi</i>	<i>Equipment - E-Tooling-519</i>	<i>Source: External Financing</i>							<i>0</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	39,258	39,258
Total for LCIII: Division A	County: Entebbe MC									39,258
<i>LCII: Central ward</i>	<i>furniture for craft and folk art</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>							<i>39,258</i>
Total Cost of output138372	0	0	0	109,258	109,258	0	0	50,000	109,258	159,258
Total Cost of Capital Purchases	0	0	0	109,258	109,258	0	0	50,000	109,258	159,258
Total cost of Local Government Planning Services	24,000	140,935	0	109,258	274,193	26,400	34,928	50,000	109,258	220,586
Total cost of Planning	24,000	140,935	0	109,258	274,193	26,400	34,928	50,000	109,258	220,586

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,985	30,171	33,913
Locally Raised Revenues	23,223	7,099	0
Urban Unconditional Grant (Non-Wage)	7,043	5,282	11,458
Urban Unconditional Grant (Wage)	23,719	17,790	22,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,985	30,171	33,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,719	16,323	22,455
Non Wage	30,266	12,381	11,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,985	28,704	33,913

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,719	0	0	0	23,719	22,455	0	0	0	22,455
211103 Allowances (Incl. Casuals, Temporary)	0	7,043	0	0	7,043	0	0	0	0	0
221017 Subscriptions	0	2,223	0	0	2,223	0	0	0	0	0
Total Cost of output148201	23,719	9,266	0	0	32,985	22,455	0	0	0	22,455
148202 Internal Audit										
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	11,458	0	0	11,458
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148202	0	21,000	0	0	21,000	0	11,458	0	0	11,458
Total Cost of Higher LG Services	23,719	30,266	0	0	53,985	22,455	11,458	0	0	33,913
Total cost of Internal Audit Services	23,719	30,266	0	0	53,985	22,455	11,458	0	0	33,913
Total cost of Internal Audit	23,719	30,266	0	0	53,985	22,455	11,458	0	0	33,913

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,300
Sector Conditional Grant (Non-Wage)	0	0	7,842
Urban Unconditional Grant (Non-Wage)	0	0	11,458
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	19,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,300

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,546	0	0	4,546
227001 Travel inland	0	0	0	0	0	0	11,458	0	0	11,458
Total Cost of output068301	0	0	0	0	0	0	16,004	0	0	16,004
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	3,296	0	0	3,296
Total Cost of output068306	0	0	0	0	0	0	3,296	0	0	3,296
Total Cost of Higher LG Services	0	0	0	0	0	0	19,300	0	0	19,300
Total cost of Commercial Services	0	0	0	0	0	0	19,300	0	0	19,300
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	19,300	0	0	19,300

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Division B	1,420,500	611,759	221,986
Division A	1,587,894	705,993	266,789
Grand Total	3,008,394	1,317,752	488,774
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,673,664</i>	<i>1,226,206</i>	<i>114,578</i>
<i>Domestic Devt:</i>	<i>334,730</i>	<i>91,546</i>	<i>374,196</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Division B

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,269,244	616,908	52,859
Locally Raised Revenues	1,216,037	586,754	0
Urban Unconditional Grant (Non-Wage)	53,207	30,154	52,859
Development Revenues	151,256	151,256	169,127
Urban Discretionary Development Equalization Grant	151,256	151,256	169,127
Total Revenue Shares	1,420,500	768,164	221,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,269,244	564,034	52,859
Development Expenditure			
Domestic Development	151,256	47,725	169,127
External Financing	0	0	0
Total Expenditure	1,420,500	611,759	221,986

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SubCounty/Town Council/Division: Division A

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,404,420	754,345	61,720
Locally Raised Revenues	1,342,273	701,524	0
Urban Unconditional Grant (Non-Wage)	62,147	52,820	61,720
Development Revenues	183,474	183,474	205,069
Urban Discretionary Development Equalization Grant	183,474	183,474	205,069
Total Revenue Shares	1,587,894	937,818	266,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,404,420	662,172	61,720
Development Expenditure			
Domestic Development	183,474	43,821	205,069
External Financing	0	0	0
Total Expenditure	1,587,894	705,993	266,789

Vote:752 Entebbe Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Division B****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,539	82,725	2,643
Locally Raised Revenues	152,665	69,275	0
Urban Unconditional Grant (Non-Wage)	2,875	13,450	2,643
Development Revenues	3,256	3,256	3,247
Urban Discretionary Development Equalization Grant	3,256	3,256	3,247
Total Revenue Shares	158,795	85,981	5,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	155,539	82,725	2,643
Development Expenditure			
Domestic Development	3,256	3,256	3,247
External Financing	0	0	0
Total Expenditure	158,795	85,981	5,890

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,830	0	0	16,830	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	18	0	0	18	0	0	0	0	0
221002 Workshops and Seminars	0	10,820	0	0	10,820	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920	0	0	0	0	0
221009 Welfare and Entertainment	0	39,077	0	0	39,077	0	0	0	0	0
222001 Telecommunications	0	2,910	0	0	2,910	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	47,217	0	0	47,217	0	2,643	3,247	0	5,890
227002 Travel abroad	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,247	0	0	13,247	0	0	0	0	0
Total Cost of Output 04	0	155,539	0	0	155,539	0	2,643	3,247	0	5,890
Total Cost of Class of Output Higher LG Services	0	155,539	0	0	155,539	0	2,643	3,247	0	5,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,256	0	3,256	0	0	0	0	0
Total Cost of Output 72	0	0	3,256	0	3,256	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,256	0	3,256	0	0	0	0	0
Total cost of District and Urban Administration	0	155,539	3,256	0	158,795	0	2,643	3,247	0	5,890
Total cost of Administration	0	155,539	3,256	0	158,795	0	2,643	3,247	0	5,890

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,598	231,244	33,301
Locally Raised Revenues	238,521	227,483	0
Urban Unconditional Grant (Non-Wage)	27,078	3,761	33,301
Development Revenues	0	0	0
N/A			
Total Revenue Shares	265,598	231,244	33,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	265,598	231,244	33,301
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	265,598	231,244	33,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	119,572	0	0	119,572	0	0	0	0	0
221006 Commissions and related charges	0	54,638	0	0	54,638	0	0	0	0	0
221009 Welfare and Entertainment	0	91,388	0	0	91,388	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	33,301	0	0	33,301
Total Cost of Output 02	0	265,598	0	0	265,598	0	33,301	0	0	33,301
Total Cost of Class of Output Higher LG Services	0	265,598	0	0	265,598	0	33,301	0	0	33,301
Total cost of Financial Management and Accountability(LG)	0	265,598	0	0	265,598	0	33,301	0	0	33,301
Total cost of Finance	0	265,598	0	0	265,598	0	33,301	0	0	33,301

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,942	92,670	3,700
Locally Raised Revenues	225,718	89,625	0
Urban Unconditional Grant (Non-Wage)	8,225	3,045	3,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	233,942	92,670	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	233,942	92,670	3,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,942	92,670	3,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	57,510	0	0	57,510	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,677	0	0	3,677	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	8,700	0	0	8,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
223004 Guard and Security services	0	1,560	0	0	1,560	0	0	0	0	0
223005 Electricity	0	1,320	0	0	1,320	0	0	0	0	0
223006 Water	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	14,260	0	0	14,260	0	3,700	0	0	3,700
227002 Travel abroad	0	15,992	0	0	15,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,541	0	0	20,541	0	0	0	0	0
282101 Donations	0	33,800	0	0	33,800	0	0	0	0	0
Total Cost of Output 01	0	163,942	0	0	163,942	0	3,700	0	0	3,700
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,090	0	0	16,090	0	0	0	0	0
221010 Special Meals and Drinks	0	53,910	0	0	53,910	0	0	0	0	0
Total Cost of Output 07	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	233,942	0	0	233,942	0	3,700	0	0	3,700
Total cost of Local Statutory Bodies	0	233,942	0	0	233,942	0	3,700	0	0	3,700
Total cost of Statutory Bodies	0	233,942	0	0	233,942	0	3,700	0	0	3,700

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,844	22,598	1,586
Locally Raised Revenues	23,110	21,456	0
Urban Unconditional Grant (Non-Wage)	1,734	1,142	1,586
Development Revenues	60,000	60,000	10,000

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Urban Discretionary Development Equalization Grant	60,000	60,000	10,000
Total Revenue Shares	84,844	82,598	11,586
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,844	22,598	1,586
<i>Development Expenditure</i>			
Domestic Development	60,000	40,922	10,000
External Financing	0	0	0
Total Expenditure	84,844	63,520	11,586

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	352	0	0	352
Total Cost of Output 01	0	0	0	0	0	0	352	0	0	352
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	352	0	0	352
Total cost of Agricultural Extension Services	0	0	0	0	0	0	352	0	0	352

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,148	0	0	1,148
224006 Agricultural Supplies	0	3,110	0	0	3,110	0	86	0	0	86
227001 Travel inland	0	1,734	0	0	1,734	0	0	0	0	0
Total Cost of Output 03	0	4,844	0	0	4,844	0	1,234	0	0	1,234
018204 Fisheries regulation										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

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018205 Crop disease control and regulation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0

018206 Agriculture statistics and information

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

018210 Vermin Control Services

224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 10	0	7,000	0	0	7,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	24,844	0	0	24,844	0	1,234	0	0	1,234
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 82	0	0	0	0	0	0	0	10,000	0	10,000

018285 Crop marketing facility construction

312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 85	0	0	60,000	0	60,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	60,000	0	60,000	0	0	10,000	0	10,000
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Total cost of District Production Services	0	24,844	60,000	0	84,844	0	1,234	10,000	0	11,234
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Total cost of Production and Marketing	0	24,844	60,000	0	84,844	0	1,586	10,000	0	11,586
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,730	126,728	4,757
Locally Raised Revenues	267,527	123,302	0
Urban Unconditional Grant (Non-Wage)	5,203	3,426	4,757
Development Revenues	0	0	31,500
Urban Discretionary Development Equalization Grant	0	0	31,500
Total Revenue Shares	272,730	126,728	36,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	272,730	126,728	4,757
Development Expenditure			
Domestic Development	0	0	31,500
External Financing	0	0	0
Total Expenditure	272,730	126,728	36,257

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	267,527	0	0	267,527	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,203	0	0	5,203	0	0	0	0	0
Total Cost of Output 01	0	272,730	0	0	272,730	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	272,730	0	0	272,730	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 80	0	0	0	0	0	0	0	31,500	0	31,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,500	0	31,500
Total cost of Primary Healthcare	0	272,730	0	0	272,730	0	0	31,500	0	31,500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	4,757	0	0	4,757
Total Cost of Output 01	0	0	0	0	0	0	4,757	0	0	4,757
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,757	0	0	4,757
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,757	0	0	4,757
Total cost of Health	0	272,730	0	0	272,730	0	4,757	31,500	0	36,257

Workplan : Education

Vote:752 Entebbe Municipal Council**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,318	4,749	1,586
Locally Raised Revenues	16,584	3,607	0
Urban Unconditional Grant (Non-Wage)	1,734	1,142	1,586
Development Revenues	68,000	68,000	69,747
Urban Discretionary Development Equalization Grant	68,000	68,000	69,747
Total Revenue Shares	86,318	72,749	71,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,318	2,599	1,586
Development Expenditure			
Domestic Development	68,000	3,547	69,747
External Financing	0	0	0
Total Expenditure	86,318	6,146	71,332

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	9,918	0	0	9,918	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,586	0	0	1,586
Total Cost of Output 05	0	12,318	0	0	12,318	0	1,586	0	0	1,586
Total Cost of Class of Output Higher LG Services	0	18,318	0	0	18,318	0	1,586	0	0	1,586

Vote:752 Entebbe Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	68,000	0	68,000	0	0	54,747	0	54,747
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	68,000	0	68,000	0	0	69,747	0	69,747
Total Cost of Class of Output Capital Purchases	0	0	68,000	0	68,000	0	0	69,747	0	69,747
Total cost of Education & Sports Management and Inspection	0	18,318	68,000	0	86,318	0	1,586	69,747	0	71,332
Total cost of Education	0	18,318	68,000	0	86,318	0	1,586	69,747	0	71,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,430	50,725	4,229
Locally Raised Revenues	263,227	47,299	0
Urban Unconditional Grant (Non-Wage)	5,203	3,426	4,229
Development Revenues	0	0	6,024
Urban Discretionary Development Equalization Grant	0	0	6,024
Total Revenue Shares	268,430	50,725	10,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	268,430	0	4,229
Development Expenditure			
Domestic Development	0	0	6,024
External Financing	0	0	0
Total Expenditure	268,430	0	10,253

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:752 Entebbe Municipal Council

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

048104 Community Access Roads maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	8,379	0	0	8,379	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	9,749	0	0	9,749	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
223001 Property Expenses	0	26,840	0	0	26,840	0	0	0	0	0
223005 Electricity	0	3,960	0	0	3,960	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	106,580	0	0	106,580	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,542	0	0	8,542	0	0	0	0	0
228001 Maintenance - Civil	0	61,600	0	0	61,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
228004 Maintenance – Other	0	17,560	0	0	17,560	0	0	0	0	0
273101 Medical expenses (To general Public)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	258,430	0	0	258,430	0	0	0	0	0

048108 Operation of District Roads Office

227001 Travel inland	0	0	0	0	0	0	4,229	0	0	4,229
Total Cost of Output 08	0	0	0	0	0	0	4,229	0	0	4,229

Total Cost of Class of Output Higher LG Services	0	258,430	0	0	258,430	0	4,229	0	0	4,229
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,024	0	6,024
Total Cost of Output 75	0	0	0	0	0	0	0	6,024	0	6,024
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,024	0	6,024
Total cost of District, Urban and Community Access Roads	0	258,430	0	0	258,430	0	4,229	6,024	0	10,253
Total cost of Roads and Engineering	0	258,430	0	0	258,430	0	4,229	6,024	0	10,253

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,842	5,469	1,057
Locally Raised Revenues	28,686	4,707	0
Urban Unconditional Grant (Non-Wage)	1,156	761	1,057
Development Revenues	20,000	20,000	48,609
Urban Discretionary Development Equalization Grant	20,000	20,000	48,609
Total Revenue Shares	49,842	25,469	49,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,842	5,469	1,057
Development Expenditure			
Domestic Development	20,000	0	48,609
External Financing	0	0	0
Total Expenditure	49,842	5,469	49,667

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,156	0	0	3,156	0	0	0	0	0
221002 Workshops and Seminars	0	13,194	0	0	13,194	0	0	0	0	0
221009 Welfare and Entertainment	0	9,100	0	0	9,100	0	0	0	0	0
227001 Travel inland	0	2,350	0	0	2,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,042	0	0	2,042	0	0	0	0	0
Total Cost of Output 05	0	29,842	0	0	29,842	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,057	0	0	1,057
Total Cost of Output 17	0	0	0	0	0	0	1,057	0	0	1,057
Total Cost of Class of Output Higher LG Services	0	29,842	0	0	29,842	0	1,057	0	0	1,057

Vote:752 Entebbe Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,609	0	48,609
Total Cost of Output 75	0	0	0	0	0	0	0	48,609	0	48,609
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	48,609	0	48,609
Total cost of Community Mobilisation and Empowerment	0	29,842	20,000	0	49,842	0	1,057	48,609	0	49,667
Total cost of Community Based Services	0	29,842	20,000	0	49,842	0	1,057	48,609	0	49,667

SubCounty/Town Council/Division: Division A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,205	130,978	9,826
Locally Raised Revenues	233,007	122,209	0
Urban Unconditional Grant (Non-Wage)	6,198	8,769	9,826
Development Revenues	10,321	10,321	6,632
Urban Discretionary Development Equalization Grant	10,321	10,321	6,632
Total Revenue Shares	249,526	141,299	16,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	239,205	130,978	9,826
Development Expenditure			
Domestic Development	10,321	10,321	6,632
External Financing	0	0	0
Total Expenditure	249,526	141,299	16,458

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:752 Entebbe Municipal Council

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	27,566	0	0	27,566	0	9,826	0	0	9,826
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	7,356	0	0	7,356	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,862	0	0	1,862	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	43,970	0	0	43,970	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	9,981	0	0	9,981	0	0	0	0	0
222001 Telecommunications	0	3,420	0	0	3,420	0	0	0	0	0
223004 Guard and Security services	0	7,200	0	0	7,200	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
225003 Taxes on (Professional) Services	0	50,441	0	0	50,441	0	0	0	0	0
227001 Travel inland	0	38,028	0	0	38,028	0	0	6,632	0	6,632
227002 Travel abroad	0	8,782	0	0	8,782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,500	0	0	21,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	239,205	0	0	239,205	0	9,826	6,632	0	16,458
Total Cost of Class of Output Higher LG Services	0	239,205	0	0	239,205	0	9,826	6,632	0	16,458
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Output 72	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,321	0	10,321	0	0	0	0	0
Total cost of District and Urban Administration	0	239,205	10,321	0	249,526	0	9,826	6,632	0	16,458
Total cost of Administration	0	239,205	10,321	0	249,526	0	9,826	6,632	0	16,458

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

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,493	209,251	8,826
Locally Raised Revenues	238,519	199,170	0
Urban Unconditional Grant (Non-Wage)	27,974	10,081	8,826
Development Revenues	0	0	0
N/A			
Total Revenue Shares	266,493	209,251	8,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266,493	209,251	8,826
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	266,493	209,251	8,826

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221006 Commissions and related charges	0	120,000	0	0	120,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	52,290	0	0	52,290	0	0	0	0	0
225003 Taxes on (Professional) Services	0	65,000	0	0	65,000	0	0	0	0	0
227001 Travel inland	0	29,203	0	0	29,203	0	8,826	0	0	8,826
Total Cost of Output 02	0	266,493	0	0	266,493	0	8,826	0	0	8,826
Total Cost of Class of Output Higher LG Services	0	266,493	0	0	266,493	0	8,826	0	0	8,826
Total cost of Financial Management and Accountability(LG)	0	266,493	0	0	266,493	0	8,826	0	0	8,826
Total cost of Finance	0	266,493	0	0	266,493	0	8,826	0	0	8,826

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:752 Entebbe Municipal Council**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,379	130,981	9,826
Locally Raised Revenues	286,703	122,305	0
Urban Unconditional Grant (Non-Wage)	8,676	8,676	9,826
Development Revenues	0	0	0
N/A			
Total Revenue Shares	295,379	130,981	9,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	295,379	130,981	9,826
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	295,379	130,981	9,826

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,124	0	0	31,124	0	0	0	0	0
213001 Medical expenses (To employees)	0	9,676	0	0	9,676	0	0	0	0	0
221001 Advertising and Public Relations	0	4,250	0	0	4,250	0	0	0	0	0
221002 Workshops and Seminars	0	130,665	0	0	130,665	0	0	0	0	0
221006 Commissions and related charges	0	9,004	0	0	9,004	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,310	0	0	2,310	0	0	0	0	0
221009 Welfare and Entertainment	0	24,400	0	0	24,400	0	0	0	0	0
222001 Telecommunications	0	7,010	0	0	7,010	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	50,136	0	0	50,136	0	9,826	0	0	9,826
227002 Travel abroad	0	10,566	0	0	10,566	0	0	0	0	0

Vote:752 Entebbe Municipal Council**FY 2019/20**

282101 Donations	0	14,238	0	0	14,238	0	0	0	0	0
Total Cost of Output 01	0	295,379	0	0	295,379	0	9,826	0	0	9,826
Total Cost of Class of Output Higher LG Services	0	295,379	0	0	295,379	0	9,826	0	0	9,826
Total cost of Local Statutory Bodies	0	295,379	0	0	295,379	0	9,826	0	0	9,826
Total cost of Statutory Bodies	0	295,379	0	0	295,379	0	9,826	0	0	9,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,117	11,144	2,655
Locally Raised Revenues	30,496	7,834	0
Urban Unconditional Grant (Non-Wage)	622	3,310	2,655
Development Revenues	0	0	70,000
Urban Discretionary Development Equalization Grant	0	0	70,000
Total Revenue Shares	31,117	11,144	72,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,117	11,144	2,655
Development Expenditure			
Domestic Development	0	0	70,000
External Financing	0	0	0
Total Expenditure	31,117	11,144	72,655

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,317	0	0	6,317	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,655	0	0	2,655
Total Cost of Output 01	0	11,117	0	0	11,117	0	2,655	0	0	2,655

Vote:752 Entebbe Municipal Council**FY 2019/20****018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,317	0	0	6,317	0	0	0	0	0
222001 Telecommunications	0	68	0	0	68	0	0	0	0	0
224006 Agricultural Supplies	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	4,615	0	0	4,615	0	0	0	0	0
Total Cost of Output 06	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,117	0	0	31,117	0	2,655	0	0	2,655
Total cost of Agricultural Extension Services	0	31,117	0	0	31,117	0	2,655	0	0	2,655

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01		0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018285 Crop marketing facility construction

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 85	0	0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	0	70,000	0	70,000
Total cost of District Production Services	0	0	0	0	0	0	0	0	70,000	0	70,000
Total cost of Production and Marketing	0	31,117	0	0	31,117	0	2,655	70,000	0	72,655	72,655

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,638	167,745	9,826
Locally Raised Revenues	318,016	157,919	0
Urban Unconditional Grant (Non-Wage)	622	9,826	9,826

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Development Revenues	88,524	88,524	0
Urban Discretionary Development Equalization Grant	88,524	88,524	0
Total Revenue Shares	407,162	256,269	9,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	318,638	167,745	9,826
Development Expenditure			
Domestic Development	88,524	33,500	0
External Financing	0	0	0
Total Expenditure	407,162	201,245	9,826

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	171,918	0	0	171,918	0	0	0	0	0
227001 Travel inland	0	6,720	0	0	6,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	0	0	130,000	0	9,826	0	0	9,826
Total Cost of Output 01	0	318,638	0	0	318,638	0	9,826	0	0	9,826
Total Cost of Class of Output Higher LG Services	0	318,638	0	0	318,638	0	9,826	0	0	9,826
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of Output 55	0	0	55,000	0	55,000	0	0	0	0	0
088156 Hand Washing Facility Installation(LLS.)										
263201 LG Conditional grants (Capital)	0	0	13,524	0	13,524	0	0	0	0	0
Total Cost of Output 56	0	0	13,524	0	13,524	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	68,524	0	68,524	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	318,638	88,524	0	407,162	0	9,826	0	0	9,826
Total cost of Health	0	318,638	88,524	0	407,162	0	9,826	0	0	9,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,953	5,250	0
Locally Raised Revenues	17,331	5,250	0
Urban Unconditional Grant (Non-Wage)	622	0	0
Development Revenues	50,000	50,000	0
Urban Discretionary Development Equalization Grant	50,000	50,000	0
Total Revenue Shares	67,953	55,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,953	5,050	0
Development Expenditure			
Domestic Development	50,000	0	0
External Financing	0	0	0
Total Expenditure	67,953	5,050	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:752 Entebbe Municipal Council**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 03	0	7,000	0	0	7,000	0	0	0	0	0
078403 Sports Development services										
221002 Workshops and Seminars	0	913	0	0	913	0	0	0	0	0
227001 Travel inland	0	10,040	0	0	10,040	0	0	0	0	0
Total Cost of Output 05	0	10,953	0	0	10,953	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,953	0	0	17,953	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	17,953	20,000	0	37,953	0	0	0	0	0
Total cost of Education	0	17,953	50,000	0	67,953	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:752 Entebbe Municipal Council**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,184	91,973	10,381
Locally Raised Revenues	178,373	79,814	0
Urban Unconditional Grant (Non-Wage)	16,811	12,158	10,381
Development Revenues	0	0	63,395
Urban Discretionary Development Equalization Grant	0	0	63,395
Total Revenue Shares	195,184	91,973	73,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,184	0	10,381
Development Expenditure			
Domestic Development	0	0	63,395
External Financing	0	0	0
Total Expenditure	195,184	0	73,776

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,979	0	0	8,979	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,296	0	0	2,296	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	45,800	0	0	45,800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
226001 Insurances	0	500	0	0	500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,350	0	0	3,350	0	0	0	0	0
228001 Maintenance - Civil	0	82,569	0	0	82,569	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,663	0	0	13,663	0	0	0	0	0
228004 Maintenance – Other	0	27,027	0	0	27,027	0	0	0	0	0
Total Cost of Output 04	0	195,184	0	0	195,184	0	0	0	0	0

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048108 Operation of District Roads Office

227001 Travel inland	0	0	0	0	0	0	10,381	0	0	10,381
Total Cost of Output 08	0	0	0	0	0	0	10,381	0	0	10,381
Total Cost of Class of Output Higher LG Services	0	195,184	0	0	0	195,184	0	10,381	0	10,381

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,600	0	6,600
312104 Other Structures	0	0	0	0	0	0	0	56,795	0	56,795
Total Cost of Output 75	0	0	0	0	0	0	0	63,395	0	63,395
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,395	0	63,395
Total cost of District, Urban and Community Access Roads	0	195,184	0	0	195,184	0	10,381	63,395	0	73,776
Total cost of Roads and Engineering	0	195,184	0	0	195,184	0	10,381	63,395	0	73,776

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	0	0	30,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Natural Resources	0	0	0	0	0	0	0	30,000	0	30,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,450	7,023	10,381
Locally Raised Revenues	39,828	7,023	0
Urban Unconditional Grant (Non-Wage)	622	0	10,381
Development Revenues	34,629	34,629	35,041
Urban Discretionary Development Equalization Grant	34,629	34,629	35,041
Total Revenue Shares	75,079	41,651	45,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,450	7,023	10,381
Development Expenditure			
Domestic Development	34,629	0	35,041
External Financing	0	0	0
Total Expenditure	75,079	7,023	45,422

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,822	0	0	1,822	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,628	0	0	15,628	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 05	0	40,450	0	0	40,450	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,381	0	0	10,381
Total Cost of Output 17	0	0	0	0	0	0	10,381	0	0	10,381
Total Cost of Class of Output Higher LG Services	0	40,450	0	0	40,450	0	10,381	0	0	10,381
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	34,629	0	34,629	0	0	0	0	0
Total Cost of Output 72	0	0	34,629	0	34,629	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,041	0	35,041
Total Cost of Output 75	0	0	0	0	0	0	0	35,041	0	35,041
Total Cost of Class of Output Capital Purchases	0	0	34,629	0	34,629	0	0	35,041	0	35,041
Total cost of Community Mobilisation and Empowerment	0	40,450	34,629	0	75,079	0	10,381	35,041	0	45,422
Total cost of Community Based Services	0	40,450	34,629	0	75,079	0	10,381	35,041	0	45,422