

**Vote:752 Entebbe Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>3,077,547</b>	<b>3,994,117</b>	<b>5,305,494</b>
o/w Higher Local Government	3,077,547	3,466,690	2,828,945
o/w Lower Local Government	0	527,427	2,476,549
<b>Discretionary Government Transfers</b>	<b>11,112,236</b>	<b>1,134,484</b>	<b>10,485,391</b>
o/w Higher Local Government	10,623,462	674,355	10,127,527
o/w Lower Local Government	488,774	460,130	357,865
<b>Conditional Government Transfers</b>	<b>5,876,302</b>	<b>4,561,149</b>	<b>6,481,554</b>
o/w Higher Local Government	5,876,302	4,561,149	6,481,554
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,338,922</b>	<b>1,156,440</b>	<b>1,528,315</b>
o/w Higher Local Government	1,338,922	1,156,440	1,528,315
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>343,119</b>	<b>64,849</b>	<b>175,000</b>
o/w Higher Local Government	343,119	64,849	175,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>23,975,754</b>
o/w Higher Local Government	21,259,352	9,923,482	21,141,340
o/w Lower Local Government	488,774	987,557	2,834,414

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>2,132,343</b>	<b>1,805,754</b>	<b>2,843,391</b>
o/w Higher Local Government	2,109,994	1,677,044	2,499,358
o/w Lower Local Government	22,348	128,710	344,033
<b>Finance</b>	<b>215,266</b>	<b>511,167</b>	<b>1,261,576</b>
o/w Higher Local Government	173,139	323,849	400,164
o/w Lower Local Government	42,127	187,319	861,412
<b>Statutory Bodies</b>	<b>157,749</b>	<b>420,463</b>	<b>1,239,081</b>

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o/w Higher Local Government	144,223	324,738	791,688
o/w Lower Local Government	13,526	95,724	447,393
<b>Production and Marketing</b>	<b>174,435</b>	<b>165,233</b>	<b>197,407</b>
o/w Higher Local Government	90,194	81,110	142,537
o/w Lower Local Government	84,241	84,123	54,870
<b>Health</b>	<b>830,490</b>	<b>691,574</b>	<b>1,575,290</b>
o/w Higher Local Government	784,407	547,082	952,377
o/w Lower Local Government	46,083	144,493	622,913
<b>Education</b>	<b>4,388,387</b>	<b>3,411,238</b>	<b>4,725,541</b>
o/w Higher Local Government	4,317,054	3,343,572	4,655,863
o/w Lower Local Government	71,332	67,666	69,678
<b>Roads and Engineering</b>	<b>13,331,285</b>	<b>3,515,533</b>	<b>11,250,421</b>
o/w Higher Local Government	13,247,257	3,392,065	10,903,274
o/w Lower Local Government	84,028	123,468	347,147
<b>Natural Resources</b>	<b>67,858</b>	<b>65,918</b>	<b>205,112</b>
o/w Higher Local Government	37,858	35,918	205,112
o/w Lower Local Government	30,000	30,000	0
<b>Community Based Services</b>	<b>176,516</b>	<b>175,503</b>	<b>241,551</b>
o/w Higher Local Government	81,427	49,449	154,583
o/w Lower Local Government	95,089	126,054	86,968
<b>Planning</b>	<b>220,586</b>	<b>81,696</b>	<b>201,703</b>
o/w Higher Local Government	220,586	81,696	201,703
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>33,913</b>	<b>37,960</b>	<b>76,719</b>
o/w Higher Local Government	33,913	37,960	76,719
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>19,300</b>	<b>29,000</b>	<b>157,962</b>
o/w Higher Local Government	19,300	29,000	157,962

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>23,975,754</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,259,352</i></b>	<b><i>9,923,482</i></b>	<b><i>21,141,340</i></b>
<i>o/w: Wage:</i>	<i>4,488,104</i>	<i>3,495,435</i>	<i>4,706,541</i>
<i>Non-Wage Reccurent:</i>	<i>3,848,809</i>	<i>4,394,821</i>	<i>6,532,759</i>
<i>Domestic Devt:</i>	<i>12,579,320</i>	<i>1,968,377</i>	<i>9,727,041</i>
<i>External Financing:</i>	<i>343,119</i>	<i>64,849</i>	<i>175,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>488,774</i></b>	<b><i>987,557</i></b>	<b><i>2,834,414</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,578</i>	<i>613,361</i>	<i>2,593,066</i>
<i>Domestic Devt:</i>	<i>374,196</i>	<i>374,196</i>	<i>241,348</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:752 Entebbe Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>3,077,547</b>	<b>3,994,117</b>	<b>5,305,494</b>
Advertisements/Bill Boards	123,400	61,700	124,690
Animal & Crop Husbandry related Levies	1,200	600	1,200
Beer	0	0	0
Business licenses	290,543	145,271	275,830
Educational/Instruction related levies	22,773	11,387	26,348
Financial services	5,410	2,705	6,050
Ground rent	216,736	108,368	0
Inspection Fees	185,512	92,756	212,522
Land Fees	131,000	2,121,051	509,938
Liquor licenses	24,916	12,458	25,616
Local Hotel Tax	385,127	209,776	389,664
Local Services Tax	303,008	151,504	406,057
Market /Gate Charges	131,407	65,703	137,952
Miscellaneous receipts/income	72,890	36,445	35,744
Occupational Permits	25,500	12,750	0
Other licenses	145,166	72,583	81,332
Park Fees	393,144	196,572	58,596
Property related Duties/Fees	420,644	552,874	2,570,798
Rates – Produced assets- from private entities	0	0	0
Refuse collection charges/Public convenience	60,264	30,132	62,097
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	51	103
Registration of Businesses	19,150	9,575	19,376
Rent & Rates - Non-Produced Assets – from other Govt units	80,056	70,652	86,940
Rent & Rates - Non-Produced Assets – from private entities	0	0	219,973
Sale of (Produced) Government Properties/Assets	0	9,405	0
Street Parking fees	39,600	19,800	54,668
<b>2a. Discretionary Government Transfers</b>	<b>11,112,236</b>	<b>1,134,484</b>	<b>10,485,391</b>
Urban Discretionary Development Equalization Grant	10,098,518	374,196	9,172,290
Urban Unconditional Grant (Non-Wage)	360,778	270,583	472,654
Urban Unconditional Grant (Wage)	652,940	489,705	840,447
<b>2b. Conditional Government Transfer</b>	<b>5,876,302</b>	<b>4,561,149</b>	<b>6,481,554</b>
Sector Conditional Grant (Wage)	3,835,163	3,005,730	3,866,094

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Sector Conditional Grant (Non-Wage)	849,008	578,775	1,141,160
Sector Development Grant	195,135	195,135	365,451
Salary arrears (Budgeting)	741	741	0
Pension for Local Governments	465,554	382,742	582,351
Gratuity for Local Governments	530,701	398,026	526,497
<b>2c. Other Government Transfer</b>	<b>1,338,922</b>	<b>1,156,440</b>	<b>1,528,315</b>
Support to PLE (UNEB)	5,683	0	7,000
Uganda Road Fund (URF)	1,308,239	1,154,717	1,521,315
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Youth Livelihood Programme (YLP)	25,000	1,723	0
<b>3. External Financing</b>	<b>343,119</b>	<b>64,849</b>	<b>175,000</b>
Mildmay International	15,000	6,475	15,000
Jhpiego Corporation	218,861	58,374	160,000
Wuhan Municipal Peoples Government	109,258	0	0
<b>Total Revenues shares</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>23,975,754</b>

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## 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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,673,260</b>	<b>1,677,044</b>	<b>2,249,621</b>
Gratuity for Local Governments	530,701	398,026	526,497
Locally Raised Revenues	417,684	701,600	799,540
Pension for Local Governments	465,554	382,742	582,351
Salary arrears (Budgeting)	741	741	0
Urban Unconditional Grant (Non-Wage)	27,133	20,350	53,946
Urban Unconditional Grant (Wage)	231,447	173,585	287,286
<b>Development Revenues</b>	<b>436,735</b>	<b>0</b>	<b>249,737</b>
Urban Discretionary Development Equalization Grant	436,735	0	249,737
<b>Total Revenues shares</b>	<b>2,109,994</b>	<b>1,677,044</b>	<b>2,499,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	231,447	173,582	287,286
Non Wage	1,441,813	1,376,951	1,962,335
<b>Development Expenditure</b>			
Domestic Development	436,735	0	249,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,109,994</b>	<b>1,550,534</b>	<b>2,499,358</b>

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

##### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	231,447	0	0	0	231,447	287,286	0	0	0	287,286
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211103 Allowances (Incl. Casuals, Temporary)	0	64,133	0	0	64,133	0	143,509	0	0	143,509
212105 Pension for Local Governments	0	465,554	0	0	465,554	0	582,351	0	0	582,351
212107 Gratuity for Local Governments	0	530,701	0	0	530,701	0	526,497	0	0	526,497
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	65,500	0	0	65,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	70,000	0	0	70,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	51,198	0	0	51,198
223005 Electricity	0	0	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	40,220	0	0	40,220
227001 Travel inland	0	333,684	0	0	333,684	0	50,787	0	0	50,787
227002 Travel abroad	0	17,000	0	0	17,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,272	0	0	30,272
282104 Compensation to 3rd Parties	0	0	0	0	0	0	120,000	0	0	120,000
321617 Salary Arrears (Budgeting)	0	741	0	0	741	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>231,447</b>	<b>1,441,813</b>	<b>0</b>	<b>0</b>	<b>1,673,260</b>	<b>287,286</b>	<b>1,868,335</b>	<b>0</b>	<b>0</b>	<b>2,155,621</b>

## 138102 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221004 Recruitment Expenses	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	53,235	0	0	53,235
221003 Staff Training	0	0	176,070	0	176,070	0	0	47,136	0	47,136
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>176,070</b>	<b>0</b>	<b>176,070</b>	<b>0</b>	<b>0</b>	<b>106,371</b>	<b>0</b>	<b>106,371</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Higher LG Services</b>	<b>231,447</b>	<b>1,441,813</b>	<b>176,070</b>	<b>0</b>	<b>1,849,329</b>	<b>287,286</b>	<b>1,962,335</b>	<b>106,371</b>	<b>0</b>	<b>2,355,992</b>

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	64,431	0	64,431	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,097	0	43,097	0	0	0	0	0
312104 Other Structures	0	0	57,587	0	57,587	0	0	28,000	0	28,000

**Total for LCIII: Division A** **County: Entebbe MC** **28,000**

*LCII: Central ward* *completion of a one step center at EMC* *Construction Services - Other Construction Works-405* *Source: Urban Discretionary Development Equalization Grant* *28,000*

312203 Furniture & Fixtures	0	0	27,850	0	27,850	0	0	27,750	0	27,750
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**Total for LCIII: Division A** **County: Entebbe MC** **27,750**

*LCII: Central ward* *procurement of 10 clients chairs* *Furniture and Fixtures - Chairs-634* *Source: Urban Discretionary Development Equalization Grant* *2,800*

*LCII: Central ward* *procurement of 6 clients waiting chairs ( airport* *Furniture and Fixtures - Chairs-634* *Source: Urban Discretionary Development Equalization Grant* *3,600*

*LCII: Central ward* *procurement of 7 office chairs* *Furniture and Fixtures - Chairs-634* *Source: Urban Discretionary Development Equalization Grant* *2,850*

*LCII: Central ward* *procurement of 7 office tables* *Furniture and Fixtures - Tables -656* *Source: Urban Discretionary Development Equalization Grant* *4,500*

*LCII: Central ward* *procurement of a one stop signage* *Furniture and Fixtures - Pole Stands-648* *Source: Urban Discretionary Development Equalization Grant* *5,000*

*LCII: Central ward* *procurement of mini one stop boardroom furniture* *Furniture and Fixtures - Boardroom Furniture-631* *Source: Urban Discretionary Development Equalization Grant* *9,000*

312211 Office Equipment	0	0	15,000	0	15,000	0	0	5,900	0	5,900
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**Total for LCIII: Division A** **County: Entebbe MC** **5,900**

*LCII: Central ward* *purchase of an access control gate* *purchase of an access control gate* *Source: Urban Discretionary Development Equalization Grant* *5,900*

312213 ICT Equipment	0	0	52,700	0	52,700	0	0	81,716	0	81,716
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<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>		<b>81,716</b>	
<i>LCII: Central ward</i>	<i>procurement of 3 additional CCTV cameras and DVR</i>	<i>ICT - Closed Circuit Television (CCTV)-728</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>7,000</i>	
<i>LCII: Central ward</i>	<i>procurement of 5 desktop computers</i>	<i>ICT - Computers-733</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>21,000</i>	
<i>LCII: Central ward</i>	<i>procurement of a biometric machine</i>	<i>ICT - Biometrics Identification Equipments-721</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>	
<i>LCII: Central ward</i>	<i>procurement of a photocopier</i>	<i>ICT - Photocopiers-818</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>13,300</i>	
<i>LCII: Central ward</i>	<i>procurement of a projector and screen</i>	<i>ICT - Projectors-823</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>5,000</i>	
<i>LCII: Central ward</i>	<i>procurement of internet access services and LAN co</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>27,416</i>	
<i>LCII: Central ward</i>	<i>purchase of a television and decoder</i>	<i>ICT - Cable television installation service-723</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>5,000</i>	
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>0</b>	<b>260,665</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>260,665</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>231,447</b>	<b>1,441,813</b>	<b>436,735</b>	<b>0</b>	<b>2,109,994</b>
<b>Total cost of Administration</b>	<b>231,447</b>	<b>1,441,813</b>	<b>436,735</b>	<b>0</b>	<b>2,109,994</b>
				<b>287,286</b>	<b>1,962,335</b>
				<b>249,737</b>	<b>0</b>
					<b>2,499,358</b>

**Vote:752 Entebbe Municipal Council****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>159,139</b>	<b>323,849</b>	<b>373,596</b>
Locally Raised Revenues	0	204,494	209,521
Urban Unconditional Grant (Non-Wage)	35,729	26,797	35,000
Urban Unconditional Grant (Wage)	123,410	92,558	129,075
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>26,568</b>
Locally Raised Revenues	14,000	0	0
Urban Discretionary Development Equalization Grant	0	0	26,568
<b>Total Revenues shares</b>	<b>173,139</b>	<b>323,849</b>	<b>400,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,410	86,218	129,075
Non Wage	35,729	158,073	244,521
<b>Development Expenditure</b>			
Domestic Development	14,000	0	26,568
External Financing	0	0	0
<b>Total Expenditure</b>	<b>173,139</b>	<b>244,291</b>	<b>400,164</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	123,410	0	0	0	123,410	129,075	0	0	0	129,075
211103 Allowances (Incl. Casuals, Temporary)	0	5,729	0	0	5,729	0	52,000	0	0	52,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	34,000	0	0	34,000
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>123,410</b>	<b>5,729</b>	<b>0</b>	<b>0</b>	<b>129,139</b>	<b>129,075</b>	<b>144,500</b>	<b>0</b>	<b>0</b>	<b>273,575</b>

## 148102 Revenue Management and Collection Services

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	26,568	0	26,568
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>26,568</b>	<b>0</b>	<b>46,568</b>

## 148103 Budgeting and Planning Services

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	15,021	0	0	15,021
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,021</b>	<b>0</b>	<b>0</b>	<b>15,021</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>123,410</b>	<b>35,729</b>	<b>0</b>	<b>0</b>	<b>159,139</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>

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	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>123,410</b>	<b>35,729</b>	<b>14,000</b>	<b>0</b>	<b>173,139</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>
<b>Total cost of Finance</b>	<b>123,410</b>	<b>35,729</b>	<b>14,000</b>	<b>0</b>	<b>173,139</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>

## Vote:752 Entebbe Municipal Council

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,223</b>	<b>324,738</b>	<b>791,688</b>
Locally Raised Revenues	0	216,571	565,406
Urban Unconditional Grant (Non-Wage)	103,133	77,349	185,191
Urban Unconditional Grant (Wage)	41,090	30,818	41,090
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>144,223</b>	<b>324,738</b>	<b>791,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,090	24,238	41,090
Non Wage	103,133	199,091	750,597
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,223</b>	<b>223,329</b>	<b>791,688</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	41,090	0	0	0	41,090	41,090	0	0	0	41,090
211103 Allowances (Incl. Casuals, Temporary)	0	103,133	0	0	103,133	0	183,282	0	0	183,282
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,225	0	0	4,225
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	42,708	0	0	42,708
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,200	0	0	2,200
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
226001 Insurances	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	94,000	0	0	94,000
227002 Travel abroad	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	110,000	0	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
282101 Donations	0	0	0	0	0	0	18,000	0	0	18,000
<b>Total Cost of output138201</b>	<b>41,090</b>	<b>103,133</b>	<b>0</b>	<b>0</b>	<b>144,223</b>	<b>41,090</b>	<b>544,414</b>	<b>0</b>	<b>0</b>	<b>585,505</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,212	0	0	42,212
<b>Total Cost of output138202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,212</b>	<b>0</b>	<b>0</b>	<b>42,212</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	87,771	0	0	87,771
<b>Total Cost of output138206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,771</b>	<b>0</b>	<b>0</b>	<b>87,771</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	76,200	0	0	76,200
<b>Total Cost of output138207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>0</b>	<b>76,200</b>
<b>Total Cost of Higher LG Services</b>	<b>41,090</b>	<b>103,133</b>	<b>0</b>	<b>0</b>	<b>144,223</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,090</b>	<b>103,133</b>	<b>0</b>	<b>0</b>	<b>144,223</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>
<b>Total cost of Statutory Bodies</b>	<b>41,090</b>	<b>103,133</b>	<b>0</b>	<b>0</b>	<b>144,223</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>

# Vote:752 Entebbe Municipal Council

## FY 2020/21

### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,337</b>	<b>68,253</b>	<b>130,322</b>
Locally Raised Revenues	0	4,000	22,000
Sector Conditional Grant (Non-Wage)	52,337	39,253	52,391
Sector Conditional Grant (Wage)	25,000	25,000	55,931
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>12,215</b>
Sector Development Grant	12,857	12,857	12,215
<b>Total Revenues shares</b>	<b>90,194</b>	<b>81,110</b>	<b>142,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	24,446	55,931
Non Wage	52,337	39,557	74,391
<b>Development Expenditure</b>			
Domestic Development	12,857	4,280	12,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,194</b>	<b>68,282</b>	<b>142,537</b>

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

##### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	55,931	0	0	0	55,931
211103 Allowances (Incl. Casuals, Temporary)	0	21,280	0	0	21,280	0	23,094	0	0	23,094
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,657	0	0	5,657	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>25,000</b>	<b>43,337</b>	<b>0</b>	<b>0</b>	<b>68,337</b>	<b>55,931</b>	<b>23,094</b>	<b>0</b>	<b>0</b>	<b>79,025</b>

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## 018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>43,337</b>	<b>0</b>	<b>0</b>	<b>68,337</b>	<b>55,931</b>	<b>27,894</b>	<b>0</b>	<b>0</b>	<b>83,825</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Division A** **County: Entebbe MC** **1,000**

LCII: Katabi ward KATABI Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Division A** **County: Entebbe MC** **2,000**

LCII: Katabi ward (Physical) Katabi Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 2,000

312104 Other Structures	0	0	0	0	0	0	0	9,215	0	9,215
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**Total for LCIII: Division A** **County: Entebbe MC** **9,215**

LCII: Central ward division A construction of a slaughter slab Construction Services - Other Construction Works-405 Source: Sector Development Grant 9,215

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>43,337</b>	<b>0</b>	<b>0</b>	<b>68,337</b>	<b>55,931</b>	<b>27,894</b>	<b>12,215</b>	<b>0</b>	<b>96,040</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## 018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	7,497	0	0	7,497
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,497</b>	<b>0</b>	<b>0</b>	<b>7,497</b>

## 018210 Vermin Control Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	3,554	0	0	3,554	0	8,000	0	0	8,000
227001 Travel inland	0	1,446	0	0	1,446	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 018212 District Production Management Services

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>0</b>	<b>46,497</b>

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	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,857	0	8,857	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>9,000</b>	<b>12,857</b>	<b>0</b>	<b>21,857</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>0</b>	<b>46,497</b>
<b>Total cost of Production and Marketing</b>	<b>25,000</b>	<b>52,337</b>	<b>12,857</b>	<b>0</b>	<b>90,194</b>	<b>55,931</b>	<b>74,391</b>	<b>12,215</b>	<b>0</b>	<b>142,537</b>



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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>434,097</b>	<b>390,784</b>	<b>545,796</b>
Locally Raised Revenues	0	65,213	94,540
Sector Conditional Grant (Non-Wage)	75,208	56,404	92,367
Sector Conditional Grant (Wage)	358,889	269,167	358,889
<b>Development Revenues</b>	<b>350,310</b>	<b>156,298</b>	<b>406,581</b>
External Financing	233,861	64,849	175,000
Locally Raised Revenues	25,000	0	0
Sector Development Grant	91,449	91,449	231,581
<b>Total Revenues shares</b>	<b>784,407</b>	<b>547,082</b>	<b>952,377</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	358,889	262,122	358,889
Non Wage	75,208	119,248	186,907
<b>Development Expenditure</b>			
Domestic Development	116,449	30,483	231,581
External Financing	233,861	0	175,000
<b>Total Expenditure</b>	<b>784,407</b>	<b>411,853</b>	<b>952,377</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	45,263	0	0	45,263	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	78,512	0	0	78,512

## Total for LCIII: Division B

County: Entebbe MC

19,628

LCII: Kigungu ward

Kigungu HC III Source: Sector Conditional Grant (Non-Wage)

19,628

## Total for LCIII: Division A

County: Entebbe MC

58,884

LCII: Central ward

Commander Air force Source: Sector Conditional Grant (Non-Wage)

9,814

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LCII: Central ward	EBB HEALTH SUB-DISTRICT	Source: Sector Conditional Grant (Non-Wage)	9,814
LCII: Central ward	KATABI HC III	Source: Sector Conditional Grant (Non-Wage)	19,628
LCII: Central ward	State House Clinic	Source: Sector Conditional Grant (Non-Wage)	9,814
LCII: Central ward	UVRI HC II	Source: Sector Conditional Grant (Non-Wage)	9,814

Total Cost of output088154	0	45,263	0	0	45,263	0	78,512	0	0	78,512
Total Cost of Lower Local Services	0	45,263	0	0	45,263	0	78,512	0	0	78,512

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088185 Specialist Health Equipment and Machinery

312101 Non-Residential Buildings	0	0	91,449	0	91,449	0	0	0	0	0
Total Cost of output088185	0	0	91,449	0	91,449	0	0	0	0	0
Total Cost of Capital Purchases	0	0	91,449	0	91,449	0	0	0	0	0
Total cost of Primary Healthcare	0	45,263	91,449	0	136,712	0	78,512	0	0	78,512

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output088251	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Lower Local Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of District Hospital Services	0	9,000	0	0	9,000	0	0	0	0	0

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	358,889	0	0	0	358,889	358,889	0	0	0	358,889
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	216,861	216,861	0	0	0	149,000	149,000
221006 Commissions and related charges	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	2,000	0	4,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	0	0	0	0	0	540	0	0	540
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	21,500	21,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	6,000	6,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,145	0	0	11,145	0	26,176	0	0	26,176
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,679	0	0	15,679
228001 Maintenance - Civil	0	0	0	11,000	11,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>	<b>358,889</b>	<b>20,945</b>	<b>0</b>	<b>233,861</b>	<b>613,695</b>	<b>358,889</b>	<b>108,395</b>	<b>0</b>	<b>175,000</b>	<b>642,284</b>
<b>Total Cost of Higher LG Services</b>	<b>358,889</b>	<b>20,945</b>	<b>0</b>	<b>233,861</b>	<b>613,695</b>	<b>358,889</b>	<b>108,395</b>	<b>0</b>	<b>175,000</b>	<b>642,284</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	215,581	0	215,581
<b>Total for LCIII: Division A</b>			<b>County: Entebbe MC</b>						<b>215,581</b>	
<i>LCII: Katabi ward</i>	<i>katabi Busambaga</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>215,581</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: Division A</b>			<b>County: Entebbe MC</b>						<b>16,000</b>	
<i>LCII: Central ward</i>	<i>katabi Busambaga</i>	<i>Machinery and Equipment - Medical Furniture-1081</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>	
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>231,581</b>
<b>088375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>231,581</b>
<b>Total cost of Health Management and Supervision</b>	<b>358,889</b>	<b>20,945</b>	<b>25,000</b>	<b>233,861</b>	<b>638,695</b>	<b>358,889</b>	<b>108,395</b>	<b>231,581</b>	<b>175,000</b>	<b>873,865</b>
<b>Total cost of Health</b>	<b>358,889</b>	<b>75,208</b>	<b>116,449</b>	<b>233,861</b>	<b>784,407</b>	<b>358,889</b>	<b>186,907</b>	<b>231,581</b>	<b>175,000</b>	<b>952,377</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,176,225</b>	<b>3,252,743</b>	<b>4,534,208</b>
Locally Raised Revenues	0	59,708	72,000
Other Transfers from Central Government	5,683	0	7,000
Sector Conditional Grant (Non-Wage)	695,751	463,834	970,117
Sector Conditional Grant (Wage)	3,451,274	2,711,563	3,451,274
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Urban Unconditional Grant (Wage)	23,517	17,637	28,816
<b>Development Revenues</b>	<b>140,829</b>	<b>90,829</b>	<b>121,655</b>
Locally Raised Revenues	50,000	0	0
Sector Development Grant	90,829	90,829	121,655
<b>Total Revenues shares</b>	<b>4,317,054</b>	<b>3,343,572</b>	<b>4,655,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,474,791	2,715,185	3,480,091
Non Wage	701,434	517,132	1,054,117
<b>Development Expenditure</b>			
Domestic Development	140,829	0	121,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,317,054</b>	<b>3,232,317</b>	<b>4,655,863</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,621,739	0	0	0	1,621,739
<b>Total Cost of output078102</b>	<b>1,683,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683,845</b>	<b>1,621,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621,739</b>
<b>Total Cost of Higher LG Services</b>	<b>1,683,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683,845</b>	<b>1,621,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621,739</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	135,934	0	0	135,934	0	175,695	0	0	175,695
<b>Total for LCIII: Missing Subcounty</b>										<b>175,695</b>
<i>LCII: Missing Parish</i>					<i>Bugonga Boys P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,490
<i>LCII: Missing Parish</i>					<i>Chadwick Namate P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,286
<i>LCII: Missing Parish</i>					<i>Entebbe Children's Welfare P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,994
<i>LCII: Missing Parish</i>					<i>Entebbe-Changsha Model P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,320
<i>LCII: Missing Parish</i>					<i>Kigungu Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,867
<i>LCII: Missing Parish</i>					<i>Kiwafu Muslim Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,080
<i>LCII: Missing Parish</i>					<i>Kiwafu Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,822
<i>LCII: Missing Parish</i>					<i>Lake Victoria Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,258
<i>LCII: Missing Parish</i>					<i>Marine Base Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,224
<i>LCII: Missing Parish</i>					<i>Nakiwogo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				13,590
<i>LCII: Missing Parish</i>					<i>Nsamizi Army Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,757
<i>LCII: Missing Parish</i>					<i>St. Agnes Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				19,166
<i>LCII: Missing Parish</i>					<i>St. Joseph's Katabi Primary Sch.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				18,809
<i>LCII: Missing Parish</i>					<i>St. Theresa's Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,162
<i>LCII: Missing Parish</i>					<i>Uganda Air force Primary Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,870
263370 Sector Development Grant	0	0	90,829	0	90,829	0	0	6,053	0	6,053
<b>Total for LCIII: Division A</b>										<b>6,053</b>
<i>LCII: Central ward</i>	<i>EDUCATION DEPT</i>				<i>WORKSHOPS/ SEMINARS FOR ALL ECD &amp; PRIMARY SCHOOL TEACHERS</i>	<i>Source: Sector Development Grant</i>				6,053

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Total Cost of output078151		0	135,934	90,829	0	226,763	0	175,695	6,053	0	181,748
Total Cost of Lower Local Services		0	135,934	90,829	0	226,763	0	175,695	6,053	0	181,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078180 Classroom construction and rehabilitation</b>											
312104 Other Structures	0	0	0	0	0	0	0	0	60,603	0	60,603
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>									<b>60,603</b>
LCII: Central ward	FENCING OF BUGUNGA BOYS P.S	Construction Services - Other Construction Works-405	Source: Sector Development Grant		60,603						
Total Cost of output078180		0	0	0	0	0	0	0	60,603	0	60,603
<b>078181 Latrine construction and rehabilitation</b>											
312104 Other Structures	0	0	0	0	0	0	0	0	34,000	0	34,000
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>									<b>34,000</b>
LCII: Central ward	Renovation of 10 toilet stances at Nsamizi ps.	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant		34,000						
Total Cost of output078181		0	0	0	0	0	0	0	34,000	0	34,000
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>									<b>21,000</b>
LCII: Katabi ward	ST. JOSEPH KATABI P.S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant		21,000						
Total Cost of output078183		0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	115,603	0	115,603
Total cost of Pre-Primary and Primary Education		1,683,845	135,934	90,829	0	1,910,608	1,621,739	175,695	121,655	0	1,919,090
<b>0782 Secondary Education</b>											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries	1,767,430	0	0	0	1,767,430	1,829,535	0	0	0	1,829,535	
Total Cost of output078201		1,767,430	0	0	1,767,430	1,829,535	0	0	0	1,829,535	
Total Cost of Higher LG Services		1,767,430	0	0	1,767,430	1,829,535	0	0	0	1,829,535	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	490,314	0	0	490,314	0	584,195	0	0	584,195	

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Total for LCIII: Missing Subcounty				County: Missing County				584,195			
LCII: Missing Parish				AIRFORCE SS		Source: Sector Conditional Grant (Non-Wage)		357,600			
LCII: Missing Parish				ENTEBBE		Source: Sector Conditional Grant (Non-Wage)		226,595			
				COMPREHENSIVE SS							
Total Cost of output078251		0	490,314	0	0	490,314	0	584,195	0	0	584,195
Total Cost of Lower Local Services		0	490,314	0	0	490,314	0	584,195	0	0	584,195
Total cost of Secondary Education		1,767,430	490,314	0	0	2,257,744	1,829,535	584,195	0	0	2,413,730

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
282103 Scholarships and related costs	0	0	0	0	0	0	48,000	0	0	48,000
<b>Total Cost of output078301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	48,000	0	0	48,000	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	23,517	0	0	0	23,517	28,816	0	0	0	28,816
227001 Travel inland	0	13,500	0	0	13,500	0	27,620	0	0	27,620
<b>Total Cost of output078401</b>	<b>23,517</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>37,017</b>	<b>28,816</b>	<b>27,620</b>	<b>0</b>	<b>0</b>	<b>56,436</b>

**078403 Sports Development services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	11,400	0	0	11,400
227001 Travel inland	0	2,659	0	0	2,659	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000

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<b>Total Cost of output078403</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>078404 Sector Capacity Development</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	77,640	0	0	77,640
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,640</b>	<b>0</b>	<b>0</b>	<b>77,640</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	19,468	0	0	19,468
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,500	0	0	15,500
227001 Travel inland	0	5,683	0	0	5,683	0	27,000	0	0	27,000
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>105,968</b>	<b>0</b>	<b>0</b>	<b>105,968</b>
<b>Total Cost of Higher LG Services</b>	<b>23,517</b>	<b>21,842</b>	<b>0</b>	<b>0</b>	<b>45,359</b>	<b>28,816</b>	<b>242,227</b>	<b>0</b>	<b>0</b>	<b>271,044</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
312104 Other Structures	0	0	34,000	0	34,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>23,517</b>	<b>21,842</b>	<b>50,000</b>	<b>0</b>	<b>95,359</b>	<b>28,816</b>	<b>242,227</b>	<b>0</b>	<b>0</b>	<b>271,044</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>										
282103 Scholarships and related costs	0	5,344	0	0	5,344	0	4,000	0	0	4,000



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Total Cost of output078501	0	5,344	0	0	5,344	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	5,344	0	0	5,344	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	5,344	0	0	5,344	0	4,000	0	0	4,000
Total cost of Education	3,474,791	701,434	140,829	0	4,317,054	3,480,091	1,054,117	121,655	0	4,655,863

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,438,806</b>	<b>1,618,823</b>	<b>2,039,638</b>
Locally Raised Revenues	0	366,181	332,030
Other Transfers from Central Government	1,308,239	1,154,717	1,521,315
Urban Unconditional Grant (Wage)	130,567	97,925	186,294
<b>Development Revenues</b>	<b>11,808,451</b>	<b>1,773,242</b>	<b>8,863,636</b>
Locally Raised Revenues	2,520,863	1,773,242	430,647
Urban Discretionary Development Equalization Grant	9,287,588	0	8,432,989
<b>Total Revenues shares</b>	<b>13,247,257</b>	<b>3,392,065</b>	<b>10,903,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,567	84,897	186,294
Non Wage	1,308,239	1,262,823	1,853,344
<b>Development Expenditure</b>			
Domestic Development	11,808,451	458,609	8,863,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,247,257</b>	<b>1,806,329</b>	<b>10,903,274</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,312	0	0	22,312
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,402	0	0	2,402
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600

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221017 Subscriptions	0	0	0	0	0	0	2,216	0	0	2,216
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	91,865	0	0	91,865
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,395</b>	<b>0</b>	<b>0</b>	<b>158,395</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	130,567	0	0	0	130,567	186,294	0	0	0	186,294
211103 Allowances (Incl. Casuals, Temporary)	0	22,312	0	0	22,312	0	63,958	0	0	63,958
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,720	0	0	10,720
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,402	0	0	2,402	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	2,000	0	0	2,000
221017 Subscriptions	0	2,216	0	0	2,216	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	23,700	0	0	23,700
227001 Travel inland	0	10,000	0	0	10,000	0	14,627	0	0	14,627
227002 Travel abroad	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	51,025	0	0	51,025
228003 Maintenance – Machinery, Equipment & Furniture	0	77,187	0	0	77,187	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	114,000	0	0	114,000
<b>Total Cost of output048108</b>	<b>130,567</b>	<b>139,718</b>	<b>0</b>	<b>0</b>	<b>270,285</b>	<b>186,294</b>	<b>332,030</b>	<b>0</b>	<b>0</b>	<b>518,323</b>
<b>Total Cost of Higher LG Services</b>	<b>130,567</b>	<b>139,718</b>	<b>0</b>	<b>0</b>	<b>270,285</b>	<b>186,294</b>	<b>490,425</b>	<b>0</b>	<b>0</b>	<b>676,719</b>

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)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	8,432,989	0	8,432,989
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<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>		<b>8,432,989</b>	
LCII: Central ward	Entebbbe	Physical planning activities including street naming, Calibration & upgrade of Phy. planning equipment	Source: Urban Discretionary Development Equalization Grant	33,400	
LCII: Central ward	Entebbe MC	Road Construction of selected municipal roads including Kampala rd, Jinja rd, Kiwafu rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd	Source: Urban Discretionary Development Equalization Grant	8,399,589	
<b>Total Cost of output048151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048152 Urban Roads Resealing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
263101 LG Conditional grants (Current)		0	0	0	0
<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>		<b>25,920</b>	
LCII: Kiwafu ward	Kitooro	Pothole patching of 72sqm Kitooro rd	Source: Other Transfers from Central Government	5,760	
LCII: Kiwafu ward	Kiwafu	Pothole patching of 34sqm of Mugwanya rd	Source: Other Transfers from Central Government	2,720	
LCII: Kiwafu ward	Lunnyo	Pothole patching of 106sqm of Lunnyo rd	Source: Other Transfers from Central Government	8,480	
LCII: Kiwafu ward	Nakiwogo	Pothole patching of 112sqm of Nakiwogo close rd	Source: Other Transfers from Central Government	8,960	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>		<b>106,000</b>	
LCII: Central ward	Bugonga	Pothole patching of 46sqm of Berkeley rd	Source: Other Transfers from Central Government	3,680	
LCII: Central ward	kiwafu	Pothole patching of 58sqm of Gowers rd .	Source: Other Transfers from Central Government	4,640	
LCII: Central ward	Manyago	Pothole patching of 38sqm of Kintu rd	Source: Other Transfers from Central Government	3,040	

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LCII: Central ward	Nakasamba	Pothole patching of 48sqm of Queens rd	Source: Other Transfers from Central Government	3,840						
LCII: Central ward	Post office	Pothole patching of 65sqm of Station rd	Source: Other Transfers from Central Government	5,200						
LCII: Central ward	Town	Pothole patching of 82sqm of Kampala rd	Source: Other Transfers from Central Government	6,560						
LCII: Katabi ward	Katabi	Pothole patching of 88sqm of Sewabuga rd	Source: Other Transfers from Central Government	7,040						
LCII: Katabi ward	Manyago	pothole patching of 87sqm of Nambi rd, Kiwafu-198sm, Lugard-98sm, Circular-128sm, Hill lane-46sm, Manyago-87sm, Bugonga-86sm, Sebugwawo-22sm, Uring-120sm, Gowers-58sm &Babiha rd- 28sqm	Source: Other Transfers from Central Government	72,000						
Total Cost of output048152		0	0	0	0	0	131,920	0	0	131,920
048153 Urban roads upgraded to Bitumen standard (LLS)										
263101 LG Conditional grants (Current)		0	848,300	0	0	848,300	0	0	0	0
Total Cost of output048153		0	848,300	0	0	848,300	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263101 LG Conditional grants (Current)		0	131,920	0	0	131,920	0	1,230,999	0	0

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Total for LCIII: Division B		County: Entebbe MC	126,620
LCII: Kigungu ward	Kigungu	Routine manual maintenance of 0.46km of Martyrs rd, Apollo-0.25km, Sebugwawo-0.57 km, Sewabuga-2.1km, Lugard walk-0.3km, serufusa-0.12km, Mpigi-1km, Kiwafu close-1.2km, Buwaya rise-0.8km, Moroto rd-0.22km	Source: Other Transfers from Central Government 62,030
LCII: Kiwafu ward	Kitooro	Routine manual maintenance of 1.19km of Kitooro rd	Source: Other Transfers from Central Government 5,426
LCII: Kiwafu ward	Kiwafu	Routine manual maintenance of 0.38km of Tamale Ssali rd	Source: Other Transfers from Central Government 1,733
LCII: Kiwafu ward	Nakasamba	Routine manual maintenace of 1km of Mpigi rd, Hill rd-0.75km, Circular-2.66km, Apollo sq-0.27km, Survey lane-0.25km, Dastan Nsubuga-2.71km, Kintu 0.4km, Mizra close-0.8km, Manyago-0.58km, Bugonga-1.4km, Alice reef-0.5km,	Source: Other Transfers from Central Government 54,559
LCII: Kiwafu ward	Nakiwogo	Routine manual maintenance of 0.63KM of Nakiwogo close	Source: Other Transfers from Central Government 2,872

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Total for LCIII: Division A				County: Entebbe MC				1,104,379			
LCII: Central ward	Bugonga	Completion of 0.08km drain along Moroto rd	Source: Other Transfers from Central Government					16,000			
LCII: Central ward	Lunnyo	Routine manual maintenance of 0.57km of Lunnyo rd, Berkerly-1.21km, Mugwanya-0.85km, Kiwafu-2.9km, Fulu-0.16km, Nyondo-0.12km, Serumaga-0.38km, Martrys-0.46km, Dr. Lubega rd-0.45km	Source: Other Transfers from Central Government					43,399			
LCII: Central ward	Nakasamba	Routine manual maintenance of 0.51km of Queens rd	Source: Other Transfers from Central Government					2,280			
LCII: Central ward	Old entebbe	Routine manual maintenance of 3km of Kampala rd	Source: Other Transfers from Central Government					13,678			
LCII: Central ward	post office	Routine manual maintenance of 0.51km of station rd	Source: Other Transfers from Central Government					2,325			
LCII: Katabi ward	Busambaga	Busambaga road- Drainage construction of 1.0KM (Rentention cost for Busambaga drainage & streetlights)	Source: Other Transfers from Central Government					185,000			
LCII: Katabi ward	Busambaga	Street lighting of Busambaga road	Source: Other Transfers from Central Government					215,570			
LCII: Katabi ward	Katabi	Busamba road 0.8km for completion works	Source: Other Transfers from Central Government					626,127			
Total Cost of output048154		0	131,920	0	0	131,920	0	1,230,999	0	0	1,230,999
048155 Urban unpaved roads rehabilitation (other)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	430,647	0	430,647





**Vote:752 Entebbe Municipal Council****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,858</b>	<b>35,918</b>	<b>62,600</b>
Locally Raised Revenues	0	7,525	30,000
Urban Unconditional Grant (Non-Wage)	11,458	8,593	5,000
Urban Unconditional Grant (Wage)	26,400	19,800	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>142,512</b>
Urban Discretionary Development Equalization Grant	0	0	142,512
<b>Total Revenues shares</b>	<b>37,858</b>	<b>35,918</b>	<b>205,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,800	27,600
Non Wage	11,458	9,355	35,000
<b>Development Expenditure</b>			
Domestic Development	0	0	142,512
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,858</b>	<b>29,155</b>	<b>205,112</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	6,300	0	0	6,300
221003 Staff Training	0	0	0	0	0	0	3,700	0	0	3,700
227001 Travel inland	0	6,418	0	0	6,418	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>26,400</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>37,858</b>	<b>27,600</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	5,300	0	0	5,300

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<b>Total Cost of output098303</b>	0	0	0	0	0	0	5,300	0	0	5,300
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098304</b>	0	0	0	0	0	0	5,000	0	0	5,000
<b>098306 Community Training in Wetland management</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,542	0	0	3,542
<b>Total Cost of output098306</b>	0	0	0	0	0	0	3,542	0	0	3,542
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,158	0	0	5,158
<b>Total Cost of output098307</b>	0	0	0	0	0	0	5,158	0	0	5,158
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	14,300	0	14,300
<b>Total Cost of output098308</b>	0	0	0	0	0	0	5,000	14,300	0	19,300
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,200	0	20,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	102,012	0	102,012
<b>Total Cost of output098310</b>	0	0	0	0	0	0	0	122,212	0	122,212
<b>Total Cost of Higher LG Services</b>	26,400	11,458	0	0	37,858	27,600	35,000	136,512	0	199,112
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>									<b>6,000</b>
<i>LCII: Central ward</i>	<i>procurement of camera for enviroment</i>		<i>ICT - Cameras- 724</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
<i>LCII: Central ward</i>	<i>procurement of printer for environment</i>		<i>ICT - Printers- 821</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
<b>Total Cost of output098375</b>	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Capital Purchases</b>	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total cost of Natural Resources Management</b>	26,400	11,458	0	0	37,858	27,600	35,000	142,512	0	205,112
<b>Total cost of Natural Resources</b>	26,400	11,458	0	0	37,858	27,600	35,000	142,512	0	205,112

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,427</b>	<b>49,449</b>	<b>139,583</b>
Locally Raised Revenues	0	5,406	69,000
Other Transfers from Central Government	25,000	1,723	0
Sector Conditional Grant (Non-Wage)	17,870	13,403	18,389
Urban Unconditional Grant (Non-Wage)	10,903	8,177	10,000
Urban Unconditional Grant (Wage)	27,654	20,741	42,194
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Urban Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>81,427</b>	<b>49,449</b>	<b>154,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,654	18,759	42,194
Non Wage	53,773	27,842	97,389
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,427</b>	<b>46,601</b>	<b>154,583</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300

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221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,569	0	0	2,569
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,869</b>	<b>0</b>	<b>0</b>	<b>6,869</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## 108106 Support to Public Libraries

221103 Allowances (Incl. Casuals, Temporary)	0	397	0	0	397	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	803	0	0	803	0	1,000	0	0	1,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>1,803</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	9,753	0	0	9,753
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	10,300	0	0	10,300	0	3,100	0	0	3,100
<b>Total Cost of output108108</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>19,353</b>	<b>0</b>	<b>0</b>	<b>19,353</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108110 Support to Disabled and the Elderly

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500

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282101 Donations	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,527	0	0	1,527
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127</b>	<b>0</b>	<b>0</b>	<b>2,127</b>

## 108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	27,654	0	0	0	27,654	42,194	0	0	0	42,194
211103 Allowances (Incl. Casuals, Temporary)	0	10,903	0	0	10,903	0	27,760	0	0	27,760
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,350	0	0	1,350
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	2,070	0	0	2,070	0	3,031	0	0	3,031
<b>Total Cost of output108117</b>	<b>27,654</b>	<b>12,973</b>	<b>0</b>	<b>0</b>	<b>40,627</b>	<b>42,194</b>	<b>38,540</b>	<b>0</b>	<b>0</b>	<b>80,735</b>
<b>Total Cost of Higher LG Services</b>	<b>27,654</b>	<b>53,773</b>	<b>0</b>	<b>0</b>	<b>81,427</b>	<b>42,194</b>	<b>97,389</b>	<b>0</b>	<b>0</b>	<b>139,583</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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## Total for LCIII: Division A

County: Entebbe MC

15,000

LCII: Central ward	entebbe	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Urban Discretionary Development Equalization Grant	5,432
LCII: Central ward	Entebbe mc	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	4,000

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LCII: Central ward	Entebbe mc	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Urban Discretionary Development Equalization Grant	3,008						
LCII: Central ward	Entebbe mc	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Urban Discretionary Development Equalization Grant	2,560						
Total Cost of output108175	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	27,654	53,773	0	0	81,427	42,194	97,389	15,000	0	154,583
Total cost of Community Based Services	27,654	53,773	0	0	81,427	42,194	97,389	15,000	0	154,583

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## FY 2020/21

### Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,328</b>	<b>81,696</b>	<b>190,703</b>
Locally Raised Revenues	0	35,700	94,703
Urban Unconditional Grant (Non-Wage)	34,928	26,196	42,000
Urban Unconditional Grant (Wage)	26,400	19,800	54,000
<b>Development Revenues</b>	<b>159,258</b>	<b>0</b>	<b>11,000</b>
External Financing	109,258	0	0
Locally Raised Revenues	50,000	0	0
Urban Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenues shares</b>	<b>220,586</b>	<b>81,696</b>	<b>201,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	18,676	54,000
Non Wage	34,928	55,808	136,703
<b>Development Expenditure</b>			
Domestic Development	50,000	0	11,000
External Financing	109,258	0	0
<b>Total Expenditure</b>	<b>220,586</b>	<b>74,484</b>	<b>201,703</b>

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

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	785	0	0	785

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138301	26,400	0	0	0	26,400	54,000	29,035	0	0	83,035

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	14,000	0	0	14,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	35,668	0	0	35,668
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,143	0	0	3,143
<b>Total Cost of output138302</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>52,811</b>	<b>0</b>	<b>0</b>	<b>52,811</b>

**138303 Statistical data collection**

227001 Travel inland	0	0	0	0	0	0	8,143	0	0	8,143
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,143</b>	<b>0</b>	<b>0</b>	<b>8,143</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,928	0	0	5,928	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	0	2,857	0	0	2,857
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>0</b>	<b>5,928</b>	<b>0</b>	<b>7,857</b>	<b>11,000</b>	<b>0</b>	<b>18,857</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,857	0	0	4,857
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>34,928</b>	<b>0</b>	<b>0</b>	<b>61,328</b>	<b>54,000</b>	<b>136,703</b>	<b>11,000</b>	<b>0</b>	<b>201,703</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	20,000	0	0	0	0	0



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312101 Non-Residential Buildings	0	0	48,000	50,000	98,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	39,258	39,258	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>109,258</b>	<b>159,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>109,258</b>	<b>159,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>26,400</b>	<b>34,928</b>	<b>50,000</b>	<b>109,258</b>	<b>220,586</b>	<b>54,000</b>	<b>136,703</b>	<b>11,000</b>	<b>0</b>	<b>201,703</b>
<b>Total cost of Planning</b>	<b>26,400</b>	<b>34,928</b>	<b>50,000</b>	<b>109,258</b>	<b>220,586</b>	<b>54,000</b>	<b>136,703</b>	<b>11,000</b>	<b>0</b>	<b>201,703</b>

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**Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,913</b>	<b>37,960</b>	<b>76,719</b>
Locally Raised Revenues	0	12,525	38,000
Urban Unconditional Grant (Non-Wage)	11,458	8,593	15,000
Urban Unconditional Grant (Wage)	22,455	16,841	23,719
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,913</b>	<b>37,960</b>	<b>76,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,455	16,676	23,719
Non Wage	11,458	20,874	53,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,913</b>	<b>37,550</b>	<b>76,719</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	22,455	0	0	0	22,455	23,719	0	0	0	23,719
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148201</b>	<b>22,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,455</b>	<b>23,719</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>33,719</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,570	0	0	15,570
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,458	0	0	11,458	0	15,430	0	0	15,430

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<b>Total Cost of output148202</b>	<b>0</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>11,458</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>22,455</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>33,913</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>
<b>Total cost of Internal Audit Services</b>	<b>22,455</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>33,913</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>
<b>Total cost of Internal Audit</b>	<b>22,455</b>	<b>11,458</b>	<b>0</b>	<b>0</b>	<b>33,913</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,300</b>	<b>29,000</b>	<b>104,826</b>
Locally Raised Revenues	0	14,525	71,558
Sector Conditional Grant (Non-Wage)	7,842	5,881	7,895
Urban Unconditional Grant (Non-Wage)	11,458	8,593	5,000
Urban Unconditional Grant (Wage)	0	0	20,373
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>53,136</b>
Urban Discretionary Development Equalization Grant	0	0	53,136
<b>Total Revenues shares</b>	<b>19,300</b>	<b>29,000</b>	<b>157,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	20,373
Non Wage	19,300	28,780	84,453
<b>Development Expenditure</b>			
Domestic Development	0	0	53,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,300</b>	<b>28,780</b>	<b>157,962</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	20,373	0	0	0	20,373
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,500	0	0	16,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,546	0	0	4,546	0	5,300	43,000	0	48,300
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	920	0	0	920
227001 Travel inland	0	11,458	0	0	11,458	0	8,000	10,136	0	18,136
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>16,004</b>	<b>0</b>	<b>0</b>	<b>16,004</b>	<b>20,373</b>	<b>49,720</b>	<b>53,136</b>	<b>0</b>	<b>123,228</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	0	0	0	0	0	7,790	0	0	7,790
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,190</b>	<b>0</b>	<b>0</b>	<b>13,190</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,217	0	0	1,217
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>1,217</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	6,529	0	0	6,529
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,529</b>	<b>0</b>	<b>0</b>	<b>11,529</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,790	0	0	3,790
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,296	0	0	3,296	0	3,409	0	0	3,409
<b>Total Cost of output068306</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Division B	221,986	346,736	1,255,912
Division A	266,789	432,523	1,578,502
<b>Grand Total</b>	<b>488,774</b>	<b>779,258</b>	<b>2,834,414</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>114,578</i>	<i>583,797</i>	<i>2,593,066</i>
<i>Domestic Devt:</i>	<i>374,196</i>	<i>195,461</i>	<i>241,348</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,859</b>	<b>266,714</b>	<b>1,146,830</b>
Locally Raised Revenues	0	228,121	1,093,078
Urban Unconditional Grant (Non-Wage)	52,859	38,592	53,752
<b>Development Revenues</b>	<b>169,127</b>	<b>169,127</b>	<b>109,082</b>
Urban Discretionary Development Equalization Grant	169,127	169,127	109,082
<b>Total Revenue Shares</b>	<b>221,986</b>	<b>435,841</b>	<b>1,255,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,859	258,380	1,146,830
<b>Development Expenditure</b>			
Domestic Development	169,127	88,356	109,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,986</b>	<b>346,736</b>	<b>1,255,912</b>

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## SubCounty/Town Council/Division: Division A

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,720</b>	<b>346,647</b>	<b>1,446,236</b>
Locally Raised Revenues	0	299,306	1,383,471
Urban Unconditional Grant (Non-Wage)	61,720	47,341	62,765
<b>Development Revenues</b>	<b>205,069</b>	<b>205,069</b>	<b>132,266</b>
Urban Discretionary Development Equalization Grant	205,069	205,069	132,266
<b>Total Revenue Shares</b>	<b>266,789</b>	<b>551,716</b>	<b>1,578,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	61,720	325,417	1,446,236
<b>Development Expenditure</b>			
Domestic Development	205,069	107,105	132,266
External Financing	0	0	0
<b>Total Expenditure</b>	<b>266,789</b>	<b>432,523</b>	<b>1,578,502</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,643</b>	<b>62,164</b>	<b>169,897</b>
Locally Raised Revenues	0	29,787	157,210
Urban Unconditional Grant (Non-Wage)	2,643	32,378	12,688
<b>Development Revenues</b>	<b>3,247</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,247	0	0
<b>Total Revenue Shares</b>	<b>5,890</b>	<b>62,164</b>	<b>169,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,643	62,164	169,897
<b>Development Expenditure</b>			
Domestic Development	3,247	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,890</b>	<b>62,164</b>	<b>169,897</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,000	0	0	36,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	2,643	3,247	0	5,890	0	12,688	0	0	12,688



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	76,210	0	0	76,210
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,643</b>	<b>3,247</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,643</b>	<b>3,247</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,643</b>	<b>3,247</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,643</b>	<b>3,247</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,301</b>	<b>90,762</b>	<b>326,276</b>
Locally Raised Revenues	0	84,547	309,221
Urban Unconditional Grant (Non-Wage)	33,301	6,215	17,055
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,301</b>	<b>90,762</b>	<b>326,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,301	84,547	326,276
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,301</b>	<b>84,547</b>	<b>326,276</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,216	0	0	64,216
213001 Medical expenses (To employees)	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	25,000	0	0	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	64,067	0	0	64,067
221012 Small Office Equipment	0	0	0	0	0	0	10,992	0	0	10,992
227001 Travel inland	0	33,301	0	0	33,301	0	62,000	0	0	62,000
227002 Travel abroad	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>35,487</b>	<b>190,181</b>
Locally Raised Revenues	0	35,487	179,609
Urban Unconditional Grant (Non-Wage)	3,700	0	10,572
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>35,487</b>	<b>190,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	35,487	190,181
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>35,487</b>	<b>190,181</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	137	0	0	137

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221002 Workshops and Seminars	0	0	0	0	0	0	10,298	0	0	10,298
221006 Commissions and related charges	0	0	0	0	0	0	42,888	0	0	42,888
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	136,721	0	0	136,721
227001 Travel inland	0	3,700	0	0	3,700	0	137	0	0	137
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,586</b>	<b>913</b>	<b>15,424</b>
Locally Raised Revenues	0	913	13,811
Urban Unconditional Grant (Non-Wage)	1,586	0	1,613
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
Urban Discretionary Development Equalization Grant	10,000	0	20,000
<b>Total Revenue Shares</b>	<b>11,586</b>	<b>913</b>	<b>35,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,586	913	15,424
<b>Development Expenditure</b>			
Domestic Development	10,000	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,586</b>	<b>913</b>	<b>35,424</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221009 Welfare and Entertainment	0	352	0	0	352	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:752 Entebbe Municipal Council

FY 2020/21

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	8,357	0	0	8,357
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,357</b>	<b>0</b>	<b>0</b>	<b>8,357</b>

## 018106 Farmer Institution Development

224006 Agricultural Supplies	0	0	0	0	0	0	7,067	0	0	7,067
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>0</b>	<b>7,067</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>15,424</b>	<b>0</b>	<b>0</b>	<b>15,424</b>
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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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## 018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>352</b>	<b>0</b>	<b>15,424</b>	<b>20,000</b>	<b>0</b>	<b>35,424</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,148	0	0	1,148	0	0	0	0	0
224006 Agricultural Supplies	0	86	0	0	86	0	0	0	0	0

<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,234</b>	<b>10,000</b>	<b>0</b>	<b>11,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,586</b>	<b>10,000</b>	<b>0</b>	<b>11,586</b>	<b>0</b>	<b>15,424</b>	<b>20,000</b>	<b>0</b>	<b>35,424</b>
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## Workplan : Health

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

## Vote:752 Entebbe Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,757</b>	<b>39,374</b>	<b>269,110</b>
Locally Raised Revenues	0	39,374	264,272
Urban Unconditional Grant (Non-Wage)	4,757	0	4,838
<b>Development Revenues</b>	<b>31,500</b>	<b>43,281</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	31,500	43,281	0
<b>Total Revenue Shares</b>	<b>36,257</b>	<b>82,655</b>	<b>269,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,757	39,374	269,110
<b>Development Expenditure</b>			
Domestic Development	31,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,257</b>	<b>39,374</b>	<b>269,110</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	121,162	0	0	121,162
227001 Travel inland	0	0	0	0	0	0	57,948	0	0	57,948
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	90,000	0	0	90,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>
<b>03 Capital Purchases</b>										
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0

## Vote:752 Entebbe Municipal Council

FY 2020/21

312202 Machinery and Equipment	0	0	11,500	0	11,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	4,757	0	0	4,757	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,757</b>	<b>31,500</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,586</b>	<b>2,119</b>	<b>16,814</b>
Locally Raised Revenues	0	2,119	15,201
Urban Unconditional Grant (Non-Wage)	1,586	0	1,613
<b>Development Revenues</b>	<b>69,747</b>	<b>59,747</b>	<b>34,541</b>
Urban Discretionary Development Equalization Grant	69,747	59,747	34,541
<b>Total Revenue Shares</b>	<b>71,332</b>	<b>61,866</b>	<b>51,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,586	0	16,814
<b>Development Expenditure</b>			
Domestic Development	69,747	39,747	34,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,332</b>	<b>39,747</b>	<b>51,355</b>

**Vote:752 Entebbe Municipal Council****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>											
227001 Travel inland		0	0	0	0	0	0	1,613	0	0	1,613
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>1,613</b>
<b>078405 Education Management Services</b>											
224004 Cleaning and Sanitation		0	0	0	0	0	0	0	25,000	0	25,000
227001 Travel inland		0	1,586	0	0	1,586	0	15,201	0	0	15,201
228004 Maintenance – Other		0	0	0	0	0	0	0	9,541	0	9,541
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>15,201</b>	<b>34,541</b>	<b>0</b>	<b>49,742</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>											
312104 Other Structures		0	0	54,747	0	54,747	0	0	0	0	0
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>69,747</b>	<b>0</b>	<b>69,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>69,747</b>	<b>0</b>	<b>69,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>0</b>	<b>1,586</b>	<b>69,747</b>	<b>0</b>	<b>71,332</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>
<b>Total cost of Education</b>		<b>0</b>	<b>1,586</b>	<b>69,747</b>	<b>0</b>	<b>71,332</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,229</b>	<b>32,278</b>	<b>155,512</b>
Locally Raised Revenues	0	32,278	151,212
Urban Unconditional Grant (Non-Wage)	4,229	0	4,300
<b>Development Revenues</b>	<b>6,024</b>	<b>6,100</b>	<b>11,633</b>
Urban Discretionary Development Equalization Grant	6,024	6,100	11,633
<b>Total Revenue Shares</b>	<b>10,253</b>	<b>38,378</b>	<b>167,145</b>

## Vote:752 Entebbe Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,229	32,278	155,512
<i>Development Expenditure</i>			
Domestic Development	6,024	0	11,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,253</b>	<b>32,278</b>	<b>167,145</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	52,500	0	0	52,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	56,988	0	0	56,988
228001 Maintenance - Civil	0	0	0	0	0	0	46,024	0	0	46,024
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>0</b>	<b>155,512</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	4,229	0	0	4,229	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>4,229</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>0</b>	<b>155,512</b>
02 Lower Local Services										
<b>048152 Urban Roads Resealing</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	11,633	0	11,633
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>11,633</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>11,633</b>



**Vote:752 Entebbe Municipal Council****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,024	0	6,024	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,024</b>	<b>0</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,024</b>	<b>0</b>	<b>6,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,229</b>	<b>6,024</b>	<b>0</b>	<b>10,253</b>	<b>0</b>	<b>155,512</b>	<b>11,633</b>	<b>0</b>	<b>167,145</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,229</b>	<b>6,024</b>	<b>0</b>	<b>10,253</b>	<b>0</b>	<b>155,512</b>	<b>11,633</b>	<b>0</b>	<b>167,145</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,057</b>	<b>3,616</b>	<b>3,616</b>
Locally Raised Revenues	0	3,616	2,541
Urban Unconditional Grant (Non-Wage)	1,057	0	1,075
<b>Development Revenues</b>	<b>48,609</b>	<b>60,000</b>	<b>42,908</b>
Urban Discretionary Development Equalization Grant	48,609	60,000	42,908
<b>Total Revenue Shares</b>	<b>49,667</b>	<b>63,616</b>	<b>46,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,057	3,616	3,616
<b>Development Expenditure</b>			
Domestic Development	48,609	48,609	42,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,667</b>	<b>52,226</b>	<b>46,524</b>

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

## Vote:752 Entebbe Municipal Council

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,057	0	0	1,057	0	1,075	0	0	1,075
221002 Workshops and Seminars	0	0	0	0	0	0	2,541	0	0	2,541
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>1,057</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,609	0	48,609	0	0	42,908	0	42,908
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>42,908</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>42,908</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,057</b>	<b>48,609</b>	<b>0</b>	<b>49,667</b>	<b>0</b>	<b>3,616</b>	<b>42,908</b>	<b>0</b>	<b>46,524</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,057</b>	<b>48,609</b>	<b>0</b>	<b>49,667</b>	<b>0</b>	<b>3,616</b>	<b>42,908</b>	<b>0</b>	<b>46,524</b>

## SubCounty/Town Council/Division: Division A

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,826</b>	<b>59,914</b>	<b>163,555</b>
Locally Raised Revenues	0	28,002	154,090
Urban Unconditional Grant (Non-Wage)	9,826	31,911	9,465
<b>Development Revenues</b>	<b>6,632</b>	<b>6,632</b>	<b>10,581</b>
Urban Discretionary Development Equalization Grant	6,632	6,632	10,581
<b>Total Revenue Shares</b>	<b>16,458</b>	<b>66,546</b>	<b>174,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,826	59,914	163,555

**Vote:752 Entebbe Municipal Council****FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	6,632	6,632	10,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,458</b>	<b>66,546</b>	<b>174,136</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,826	0	0	9,826	0	36,000	0	0	36,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	6,632	0	6,632	0	9,465	10,581	0	20,046
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	73,090	0	0	73,090
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,826</b>	<b>6,632</b>	<b>0</b>	<b>16,458</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,826</b>	<b>6,632</b>	<b>0</b>	<b>16,458</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,826</b>	<b>6,632</b>	<b>0</b>	<b>16,458</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,826</b>	<b>6,632</b>	<b>0</b>	<b>16,458</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,826</b>	<b>96,557</b>	<b>533,153</b>
Locally Raised Revenues	0	96,557	522,643
Urban Unconditional Grant (Non-Wage)	8,826	0	10,510
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,984</b>
Urban Discretionary Development Equalization Grant	0	0	1,984
<b>Total Revenue Shares</b>	<b>8,826</b>	<b>96,557</b>	<b>535,137</b>

**Vote:752 Entebbe Municipal Council****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,826	96,557	533,153
<b>Development Expenditure</b>			
Domestic Development	0	0	1,984
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,826</b>	<b>96,557</b>	<b>535,137</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	159,491	0	0	159,491
213001 Medical expenses (To employees)	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221006 Commissions and related charges	0	0	0	0	0	0	94,000	1,984	0	95,984
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	79,960	0	0	79,960
221012 Small Office Equipment	0	0	0	0	0	0	10,702	0	0	10,702
227001 Travel inland	0	8,826	0	0	8,826	0	62,000	0	0	62,000
227002 Travel abroad	0	0	0	0	0	0	62,000	0	0	62,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>0</b>	<b>8,826</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,826</b>	<b>60,238</b>	<b>257,212</b>
Locally Raised Revenues	0	44,808	248,747

**Vote:752 Entebbe Municipal Council****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	9,826	15,430	8,465
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,826</b>	<b>60,238</b>	<b>257,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,826	44,808	257,212
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,826</b>	<b>44,808</b>	<b>257,212</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	103,892	0	0	103,892
221002 Workshops and Seminars	0	0	0	0	0	0	91,320	0	0	91,320
227001 Travel inland	0	9,826	0	0	9,826	0	62,000	0	0	62,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,655</b>	<b>1,520</b>	<b>19,446</b>
Locally Raised Revenues	0	1,520	12,981
Urban Unconditional Grant (Non-Wage)	2,655	0	6,465
<b>Development Revenues</b>	<b>70,000</b>	<b>81,690</b>	<b>0</b>

**Vote:752 Entebbe Municipal Council****FY 2020/21**

Urban Discretionary Development Equalization Grant	70,000	81,690	0
<b>Total Revenue Shares</b>	<b>72,655</b>	<b>83,210</b>	<b>19,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,655	1,520	19,446
<i>Development Expenditure</i>			
Domestic Development	70,000	67,736	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,655</b>	<b>69,256</b>	<b>19,446</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,981	0	0	4,981
224006 Agricultural Supplies	0	0	0	0	0	0	6,465	0	0	6,465
227001 Travel inland	0	2,655	0	0	2,655	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,655</b>	<b>70,000</b>	<b>0</b>	<b>72,655</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>

**Vote:752 Entebbe Municipal Council****FY 2020/21****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,826</b>	<b>61,838</b>	<b>353,803</b>
Locally Raised Revenues	0	61,838	344,338
Urban Unconditional Grant (Non-Wage)	9,826	0	9,465
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,826</b>	<b>61,838</b>	<b>353,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,826	61,838	353,803
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,826</b>	<b>61,838</b>	<b>353,803</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	166,738	0	0	166,738
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,480	0	0	10,480
227001 Travel inland	0	0	0	0	0	0	20,585	0	0	20,585
227004 Fuel, Lubricants and Oils	0	9,826	0	0	9,826	0	156,000	0	0	156,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>

**Workplan : Education**

**Vote:752 Entebbe Municipal Council****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,800</b>	<b>18,323</b>
Locally Raised Revenues	0	5,800	13,858
Urban Unconditional Grant (Non-Wage)	0	0	4,465
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>5,800</b>	<b>18,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,323
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,323</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	4,465	0	0	4,465
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,465</b>	<b>0</b>	<b>0</b>	<b>4,465</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	13,858	0	0	13,858
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,858</b>	<b>0</b>	<b>0</b>	<b>13,858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>

**Workplan : Roads and Engineering**



## Vote:752 Entebbe Municipal Council

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,381</b>	<b>52,396</b>	<b>86,755</b>
Locally Raised Revenues	0	52,396	78,290
Urban Unconditional Grant (Non-Wage)	10,381	0	8,465
<b>Development Revenues</b>	<b>63,395</b>	<b>32,694</b>	<b>93,248</b>
Urban Discretionary Development Equalization Grant	63,395	32,694	93,248
<b>Total Revenue Shares</b>	<b>73,776</b>	<b>85,090</b>	<b>180,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,381	52,396	86,755
<b>Development Expenditure</b>			
Domestic Development	63,395	32,694	93,248
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,776</b>	<b>85,090</b>	<b>180,002</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,465	0	0	28,465
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,608	0	0	20,608
228001 Maintenance - Civil	0	0	0	0	0	0	27,682	0	0	27,682
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>0</b>	<b>86,755</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	10,381	0	0	10,381	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>0</b>	<b>86,755</b>

## Vote:752 Entebbe Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	93,248	0	93,248
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>93,248</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,600	0	6,600	0	0	0	0	0
312104 Other Structures	0	0	56,795	0	56,795	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>63,395</b>	<b>0</b>	<b>63,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,395</b>	<b>0</b>	<b>63,395</b>	<b>0</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>93,248</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,381</b>	<b>63,395</b>	<b>0</b>	<b>73,776</b>	<b>0</b>	<b>86,755</b>	<b>93,248</b>	<b>0</b>	<b>180,002</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,381</b>	<b>63,395</b>	<b>0</b>	<b>73,776</b>	<b>0</b>	<b>86,755</b>	<b>93,248</b>	<b>0</b>	<b>180,002</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	30,000	30,000	0
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

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

**Vote:752 Entebbe Municipal Council****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,381</b>	<b>8,385</b>	<b>13,990</b>
Locally Raised Revenues	0	8,385	8,525
Urban Unconditional Grant (Non-Wage)	10,381	0	5,465
<b>Development Revenues</b>	<b>35,041</b>	<b>54,052</b>	<b>26,453</b>
Urban Discretionary Development Equalization Grant	35,041	54,052	26,453
<b>Total Revenue Shares</b>	<b>45,422</b>	<b>62,437</b>	<b>40,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,381	8,385	13,990
<b>Development Expenditure</b>			
Domestic Development	35,041	43	26,453
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,422</b>	<b>8,429</b>	<b>40,443</b>

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

## Vote:752 Entebbe Municipal Council

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,381	0	0	10,381	0	5,465	0	0	5,465
221009 Welfare and Entertainment	0	0	0	0	0	0	2,261	0	0	2,261
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,764	0	0	2,764
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,041	0	35,041	0	0	26,453	0	26,453
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>26,453</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>35,041</b>	<b>0</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>26,453</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>10,381</b>	<b>35,041</b>	<b>0</b>	<b>45,422</b>	<b>0</b>	<b>13,990</b>	<b>26,453</b>	<b>0</b>	<b>40,443</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>10,381</b>	<b>35,041</b>	<b>0</b>	<b>45,422</b>	<b>0</b>	<b>13,990</b>	<b>26,453</b>	<b>0</b>	<b>40,443</b>