

VOTE: 705 Entebbe Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	6,500,000	5,700,000
o/w Higher Local Government	3,862,036	3,031,533
o/w Lower Local Government	2,637,964	2,668,467
Discretionary Government Transfers	3,955,266	1,857,825
o/w Higher Local Government	3,621,033	1,596,782
o/w Lower Local Government	334,233	261,043
Conditional Government Transfers	18,497,889	19,507,079
o/w Higher Local Government	18,497,889	19,507,079
o/w Lower Local Government	0	0
Other Government Transfers	17,022,104	42,721,310
o/w Higher Local Government	17,022,104	42,721,310
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	45,975,259	69,786,214
o/w Higher Local Government	43,003,062	66,856,705
o/w Lower Local Government	2,972,197	2,929,509

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	6,500,000	5,700,000
Advertisements/Bill Boards	124,578	124,578
Business licenses	400,870	200,870
Educational/Instruction related levies	27,829	27,829
Financial services	7,372	7,372
Inspection Fees	190,929	190,929
Land Fees	59,338	1,466,696
Liquor licenses	7,888	7,888
Local Hotel Tax	390,304	290,304
Local Services Tax-Payable By Individuals	298,706	298,706
Market /Gate Charges	840,000	640,000
Other fees e.g. street parking fees	60,000	60,000
Other licenses	31,340	31,340
Other permits	15,000	15,000
Property related Duties/Fees	2,890,604	1,852,546
Refuse collection charges/Public convenience	49,249	49,249
Registration fees for Documents and Businesses	9,300	0
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	206,920
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973
Vehicle Parking Fees	124,800	124,800
Discretionary Government Transfers	3,899,895	1,857,825
Urban Discretionary Equalisation Development Grant	1,904,307	343,405
Urban Unconditional Grant Wage	1,603,626	1,161,106
Urban Unconditional Non-Wage	391,962	353,314
Conditional Government Transfers	18,497,889	19,507,079
Programme Conditional Grant - Non Wage Recurrent	4,073,120	4,534,556
Programme Conditional Grant - Development	410,615	470,170
Programme Conditional Grant - Wage Recurrent	5,618,153	6,106,354
Transitional Conditional Grant - Development	8,396,000	8,396,000
Other Government Transfers	17,022,104	42,721,310
Greater Kampala Metropolitan Area Project	16,590,187	42,706,310
Infectious Diseases Institute (IDI)	18,000	15,000
Support to PLE (UNEB)	15,000	0
Uganda Road Fund (URF)	398,917	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	0	0
N / A		
Total Revenues Shares	45,919,888	69,786,214

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	184,225	25,000	0	0	209,225
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	70,534	25,000	0	0	95,534
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	0	70,000	1,136,424	0	1,206,424
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	70,000	0	0	70,000
Development:	0	0	1,136,424	0	1,136,424
Private Sector Development	68,958	160,000	163,154	0	392,112
o/w: Wage:	41,484	0	0	0	41,484
Non-Wage Recurrent:	27,474	160,000	0	0	187,474
Development:	0	0	163,154	0	163,154
Integrated Transport Infrastructure And Services	9,396,000	0	39,233,802	0	48,629,802
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	8,396,000	0	39,233,802	0	47,629,802
Sustainable Urbanisation And Housing	431,365	801,493	353,195	0	1,586,053
o/w: Wage:	431,365	0	0	0	431,365
Non-Wage Recurrent:	0	250,000	0	0	250,000
Development:	0	551,493	353,195	0	904,689
Digital Transformation	0	99,999	0	0	99,999
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	99,999	0	0	99,999
Development:	0	0	0	0	0
Human Capital Development	8,120,608	194,000	284,237	0	8,598,845

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	6,123,068	0	0	0	6,123,068
Non-Wage Recurrent:	1,417,462	194,000	15,000	0	1,626,462
Development:	580,078	0	269,237	0	849,315
Public Sector Transformation	2,605,449	3,465,295	821,234	0	6,891,978
o/w: Wage:	290,495	0	0	0	290,495
Non-Wage Recurrent:	2,142,103	3,161,789	0	0	5,303,892
Development:	172,851	303,507	821,234	0	1,297,591
Governance And Security	193,108	583,212	40,000	0	816,320
o/w: Wage:	70,608	0	0	0	70,608
Non-Wage Recurrent:	122,500	583,212	0	0	705,712
Development:	0	0	40,000	0	40,000
Regional Balanced Development	32,056	216,000	0	0	248,056
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	216,000	0	0	231,000
Development:	17,056	0	0	0	17,056
Development Plan Implementation	322,340	85,000	689,264	0	1,096,604
o/w: Wage:	209,641	0	0	0	209,641
Non-Wage Recurrent:	82,000	85,000	0	0	167,000
Development:	30,699	0	689,264	0	719,963
Grand Total	21,364,904	5,700,000	42,721,310	0	69,786,214
Grand Total Wage	7,267,460	0	0	0	7,267,460
Grand Total Non-Wage Recurrent	4,887,870	4,845,000	15,000	0	9,747,870
Grand Total Development	9,209,575	855,000	42,706,310	0	52,770,885

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	7,428,113	7,055,033
o/w Higher Local Government	4,455,916	4,125,524
o/w Lower Local Government	2,972,197	2,929,509
Finance	1,054,313	438,067
o/w Higher Local Government	1,054,313	438,067
o/w Lower Local Government	0	0
Statutory bodies	694,108	699,320
o/w Higher Local Government	694,108	699,320
o/w Lower Local Government	0	0
Production and Marketing	185,658	211,225
o/w Higher Local Government	185,658	211,225
o/w Lower Local Government	0	0
Health	1,377,698	1,412,994
o/w Higher Local Government	1,377,698	1,412,994
o/w Lower Local Government	0	0
Education	6,226,140	6,757,621
o/w Higher Local Government	6,226,140	6,757,621
o/w Lower Local Government	0	0
Roads and Engineering	25,372,010	49,708,660
o/w Higher Local Government	25,372,010	49,708,660
o/w Lower Local Government	0	0
Natural Resources	1,694,681	1,713,619
o/w Higher Local Government	1,694,681	1,713,619
o/w Lower Local Government	0	0
Community Based Services	246,755	425,230
o/w Higher Local Government	246,755	425,230
o/w Lower Local Government	0	0
Planning	1,078,177	818,537
o/w Higher Local Government	1,078,177	818,537
o/w Lower Local Government	0	0
Internal Audit	94,000	143,000
o/w Higher Local Government	94,000	143,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	468,233	402,908

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	468,233	402,908
o/w Lower Local Government	0	0
Grand Total	45,919,888	69,786,214
o/w Higher Local Government	42,947,691	66,856,705
o/w: Wage:	7,221,779	7,267,460
Non-Wage Recurrent:	12,401,206	7,294,718
Domestic Devt:	23,324,705	52,294,528
External Financing:	0	0
o/w Lower Local Government	2,972,197	2,929,509
o/w: Wage:	0	0
Non-Wage Recurrent:	2,749,980	2,453,152
Domestic Devt:	222,217	476,357
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,205,896	5,740,386
Urban Unconditional Grant Wage	486,300	290,495
Urban Unconditional Non-Wage	74,801	55,409
Locally Raised Revenues	1,500,000	933,040
Other Transfers from Central Government	809,302	0
Multi-Sectoral Transfers to LLGs_NonWage	2,749,980	2,453,152
Programme Conditional Grant - Non Wage Recurrent	1,585,513	2,008,290
Development Revenues	222,217	1,314,647
Multi-Sectoral Transfers to LLGs_Gou	222,217	476,357
Urban Discretionary Equalisation Development Grant	0	17,056
Other Transfers from Central Government	0	821,234
Total Revenues Shares	7,428,113	7,055,033
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	486,300	290,495
Non Wage	6,719,596	5,449,891
Development Expenditure		
Domestic Development	222,217	1,314,647
External Financing	0	0
Total Expenditure	7,428,113	7,055,033

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000

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221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	24,999	0	0	24,999
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Innovation Fund Management	0	99,999	0	0	99,999
Total Cost of Digital Transformation	0	99,999	0	0	99,999
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,001	0	0	128,001
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	30,000	152,002	0	182,002
Total for LCIII: Div A	County: Entebbe MC				152,002
LCII: Central	Capacity building,Retreat& Needs assessment	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		152,002
221003 Staff Training	0	0	71,039	0	71,039
Total for LCIII: Div A	County: Entebbe MC				71,039
LCII: Central	entebbe mc	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		71,039
221004 Recruitment Expenses	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	112,600	0	0	112,600
223004 Guard and Security services	0	60,000	0	0	60,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	30,000	0	0	30,000
227001 Travel inland	0	21,626	65,000	0	86,626
Total for LCIII: Div A	County: Entebbe MC				65,000

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LCII: Central	Radio Talk Shows	Travel Inland - Media Publicity	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			65,000
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	51,440	0	0	51,440
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312229 Other ICT Equipment - Acquisition		0	0	331,597	0	331,597
Total for LCIII: Div A		County: Entebbe MC				331,597
LCII: Central	Dashboard and digital screens	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			331,597
313235 Furniture and Fittings - Improvement		0	0	81,597	0	81,597
Total for LCIII: Div A		County: Entebbe MC				81,597
LCII: Central	entebbe mc	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			81,597
Total Cost of Planning and Budgeting services		0	758,667	701,234	0	1,459,901
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services		0	45,000	0	0	45,000
Key Service Area 000008 Records Management						
225101 Consultancy Services		0	0	120,000	0	120,000
Total for LCIII: Div A		County: Entebbe MC				120,000
LCII: Central	Electronic Document Management system	Consultancy - Media and Public Relations	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			120,000
227001 Travel inland		0	4,391	0	0	4,391
Total Cost of Records Management		0	4,391	120,000	0	124,391
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	4,391	0	0	4,391
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Communication and Public Relations		0	9,391	0	0	9,391
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						

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211101 General Staff Salaries	290,495	0	0	0	290,495
273104 Pension	0	1,234,977	0	0	1,234,977
273105 Gratuity	0	773,312	0	0	773,312
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	290,495	2,008,290	0	0	2,298,784
Total Cost of Public Sector Transformation	290,495	2,825,740	821,234	0	3,937,469
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	16,000	17,056	0	33,056
Total for LCIII: Div A	County: Entebbe MC				17,056
LCII: Central ward	ENTEBBE	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		17,056
221016 Systems Recurrent costs	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	71,000	17,056	0	88,056
Total Cost of Regional Balanced Development	0	71,000	17,056	0	88,056
Total Cost of Administration and Management	290,495	2,996,739	838,290	0	4,125,524
Total Cost of Administration	290,495	2,996,739	838,290	0	4,125,524

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	0	0	350,000
221002 Workshops, Meetings and Seminars	0	79,403	0	0	79,403
227001 Travel inland	0	932,401	0	0	932,401
228001 Maintenance-Buildings and Structures	0	0	76,007	0	76,007
228004 Maintenance-Other Fixed Assets	0	0	76,007	0	76,007
313131 Roads and Bridges - Improvement	0	0	227,500	0	227,500
Total Cost of Facilities Management	0	1,361,805	379,513	0	1,741,318

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Total Cost of Public Sector Transformation	0	1,361,805	379,513	0	1,741,318
Total Cost of Administration and Management	0	1,361,805	379,513	0	1,741,318
Total Cost of 237657 Div B	0	1,361,805	379,513	0	1,741,318

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	148,491	0	0	148,491
227001 Travel inland	0	942,857	0	0	942,857
228001 Maintenance-Buildings and Structures	0	0	96,844	0	96,844
Total Cost of Facilities Management	0	1,091,348	96,844	0	1,188,192
Total Cost of Public Sector Transformation	0	1,091,348	96,844	0	1,188,192
Total Cost of Administration and Management	0	1,091,348	96,844	0	1,188,192
Total Cost of 237658 Div A	0	1,091,348	96,844	0	1,188,192

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,071,745	338,067
Urban Unconditional Grant Wage	17,431	148,067
Urban Unconditional Non-Wage	195,680	30,000
Locally Raised Revenues	160,000	160,000
Other Transfers from Central Government	698,633	0
Development Revenues	0	100,000
Other Transfers from Central Government	0	100,000
Total Revenues Shares	1,071,745	438,067
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,680	148,067
Non Wage	888,633	190,000
Development Expenditure		
Domestic Development	0	100,000
External Financing	0	0
Total Expenditure	1,054,313	438,067

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221006 Commissions and related charges	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	50,500	0	0	50,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	160,000	0	0	160,000
Total Cost of Regional Balanced Development	0	160,000	0	0	160,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	148,067	0	0	0	148,067
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	148,067	30,000	0	0	178,067
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
Total for LCIII: Div A	County: Entebbe MC				30,000
LCII: Central ward	Entebbe MC	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
225201 Consultancy Services-Capital	0	0	64,000	0	64,000
Total for LCIII: Div A	County: Entebbe MC				64,000
LCII: Central ward	Entebbe MC	Consultancy - Valuation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		64,000
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Div A	County: Entebbe MC				6,000
LCII: Central ward		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		6,000
Total Cost of Planning and Budgeting services	0	0	100,000	0	100,000
Total Cost of Development Plan Implementation	148,067	30,000	100,000	0	278,067
Total Cost of Financial Management and Accountability (LG)	148,067	190,000	100,000	0	438,067
Total Cost of Finance	148,067	190,000	100,000	0	438,067

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	732,048	699,320
Urban Unconditional Grant Wage	46,608	46,608
Urban Unconditional Non-Wage	141,440	108,712
Locally Raised Revenues	544,000	544,000
Total Revenues Shares	732,048	699,320
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,608	46,608
Non Wage	647,500	652,712
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	694,108	699,320

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	18,212	0	0	18,212
221002 Workshops, Meetings and Seminars	0	6,788	0	0	6,788
Total Cost of Procurement and Disposal Services	0	25,000	0	0	25,000
Total Cost of Public Sector Transformation	0	25,000	0	0	25,000
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	46,608	0	0	0	46,608
211105 Ex-Gratia for Political leaders.	0	103,500	0	0	103,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	0	0	170,000

VOTE: 705 Entebbe Municipal Council

221002 Workshops, Meetings and Seminars	0	108,093	0	0	108,093
Total Cost of Leadership and Management	46,608	381,593	0	0	428,201
Key Service Area 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	74,120	0	0	74,120
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000
282101 Donations	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	221,120	0	0	221,120
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	25,000	0	0	25,000
Total Cost of Governance And Security	46,608	627,712	0	0	674,320
Total Cost of Legislation and Oversight	46,608	652,712	0	0	699,320
Total Cost of Statutory bodies	46,608	652,712	0	0	699,320

VOTE: 705 Entebbe Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,658	198,334
Programme Conditional Grant - Wage Recurrent	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	59,858	72,534
Locally Raised Revenues	25,000	25,000
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	185,658	211,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,800	100,800
Non Wage	84,858	97,534
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	185,658	211,225

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,866	0	0	2,866
Total Cost of Climate Change Mitigation	0	2,866	0	0	2,866
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	100,800	0	0	0	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Farmer mobilisation and sensitisation	100,800	35,000	0	0	135,800
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	16,732	0	0	16,732
Total Cost of Vector and disease control	0	16,732	0	0	16,732
Total Cost of Agro-Industrialization	100,800	54,598	0	0	155,398
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	100,800	56,598	0	0	157,398
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	7,134	0	0	7,134
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Vector and disease control	0	32,134	0	0	32,134
Total Cost of Agro-Industrialization	0	32,134	0	0	32,134
Total Cost of Agricultural Production	0	32,134	0	0	32,134
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221012 Small Office Equipment	0	0	12,891	0	12,891
Total for LCIII:	County:				12,891
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891

VOTE: 705 Entebbe Municipal Council

Total Cost of Support to agro-processing & value addition	0	0	12,891	0	12,891
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	8,802	0	0	8,802
Total Cost of Parish Development Model Operations	0	8,802	0	0	8,802
Total Cost of Agro-Industrialization	0	8,802	12,891	0	21,693
Total Cost of Agricultural Value Chain Services	0	8,802	12,891	0	21,693
Total Cost of Production and Marketing	100,800	97,534	12,891	0	211,225

VOTE: 705 Entebbe Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,076,397	1,092,782
Programme Conditional Grant - Wage Recurrent	790,826	812,684
Programme Conditional Grant - Non Wage Recurrent	216,571	196,098
Locally Raised Revenues	69,000	69,000
Other Transfers from Central Government	0	15,000
Development Revenues	301,301	320,212
Programme Conditional Grant - Development	283,301	316,801
Other Transfers from Central Government	18,000	0
Urban Discretionary Equalisation Development Grant	0	3,411
Total Revenues Shares	1,377,698	1,412,994
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	790,826	812,684
Non Wage	285,571	280,098
Development Expenditure		
Domestic Development	301,301	320,212
External Financing	0	0
Total Expenditure	1,377,698	1,412,994

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	13,016	3,411	0	16,427
Total for LCIII: Div B	County: Entebbe MC				3,411
LCII: Kigungu ward	nutrition committes	Workshops, Meetings, Seminars - Training (Medical)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,411
221003 Staff Training	0	0	0	0	0

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221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	4,931	0	4,931
Total for LCIII: Div B			County: Entebbe MC			4,931
LCII: Kigungu ward	Kigungu	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,931
227001 Travel inland		0	15,602	0	0	15,602
228001 Maintenance-Buildings and Structures		0	0	60,000	0	60,000
Total for LCIII: Div B			County: Entebbe MC			60,000
LCII: Kigungu ward	renovation of 2 unit staff at kigungu HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Div A			County: Entebbe MC			6,000
LCII: Central ward	maintenance	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,870	0	5,870
Total for LCIII:			County:			5,870
LCII:	machinery at katabi	Medical Equipment Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,870
263308 Sector Conditional Grant (Non-Wage)		0	164,480	0	0	164,480
Total for LCIII: Div B			County: Entebbe MC			58,778
LCII: Kigungu ward	kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,833
LCII: Kigungu ward	kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,945
Total for LCIII: Div A			County: Entebbe MC			105,702
LCII: Central ward	nsamizi	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,972
LCII: Central ward	virus	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,972
LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			35,840

VOTE: 705 Entebbe Municipal Council

LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,945		
LCII: Katabi ward	kitubulu	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,972		
312129 Other Buildings other than dwellings - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Div B		County: Entebbe MC				175,000
LCII: Kigungu ward	construction of fence & drive wayl	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			175,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Div A		County: Entebbe MC				15,000
LCII: Central ward	EMC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
312299 Other Machinery and Equipment- Acquisition		0	0	50,000	0	50,000
Total for LCIII: Div B		County: Entebbe MC				40,000
LCII: Kigungu ward	2 biometric machines + 8 cameras	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,000
LCII: Kigungu ward	solar OPD kigungu HC III	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
Total for LCIII: Div A		County: Entebbe MC				10,000
LCII: Katabi ward	purchase of 2 projectors	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
Total Cost of Primary Health care services		0	196,098	320,212	0	516,309
Total Cost of Human Capital Development		0	196,098	320,212	0	516,309
Total Cost of Primary HealthCare		0	196,098	320,212	0	516,309

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of HIV/AIDS Mainstreaming	0	15,000	0	0	15,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	812,684	0	0	0	812,684
Total Cost of Policies, Regulations and Standards	812,684	0	0	0	812,684

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Key Service Area 320027 Medical and Health Supplies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Medical and Health Supplies	0	29,000	0	0	29,000
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
Total Cost of Sanitation and hygiene Services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	812,684	84,000	0	0	896,684
Total Cost of Health Management and Supervision	812,684	84,000	0	0	896,684
Total Cost of Health	812,684	280,098	320,212	0	1,412,994

VOTE: 705 Entebbe Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,105,303	6,497,755
Programme Conditional Grant - Wage Recurrent	4,726,527	5,192,869
Programme Conditional Grant - Non Wage Recurrent	1,178,279	1,198,331
Urban Unconditional Grant Wage	125,497	46,554
Locally Raised Revenues	60,000	60,000
Other Transfers from Central Government	15,000	0
Development Revenues	120,837	259,866
Programme Conditional Grant - Development	120,837	140,478
Urban Discretionary Equalisation Development Grant	0	119,388
Total Revenues Shares	6,226,140	6,757,621
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,852,024	5,239,424
Non Wage	1,253,279	1,258,331
Development Expenditure		
Domestic Development	120,837	259,866
External Financing	0	0
Total Expenditure	6,226,140	6,757,621

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	1,638,265	0	0	0	1,638,265
Total Cost of Quality Assurance Systems	1,638,265	0	0	0	1,638,265
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	240,197	0	0	240,197
Total for LCIII: Missing Subcounty	County: Missing County				240,197

VOTE: 705 Entebbe Municipal Council

LCII: Missing Parish	Bugonga Boys P.S	Bugonga Boys P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350		
LCII: Missing Parish	Chadwick Namate P.S	Chadwick Namate P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870		
LCII: Missing Parish	Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Missing Parish	Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,795		
LCII: Missing Parish	Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110		
LCII: Missing Parish	Kigungu Primary School	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990		
LCII: Missing Parish	Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390		
LCII: Missing Parish	Kiwafu Primary School	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	Lake Victoria Primary School	Lake Victoria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370		
LCII: Missing Parish	Marine Base Primary School	Marine Base Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650		
LCII: Missing Parish	Nakiwogo Primary School	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190		
LCII: Missing Parish	Nsamizi Army Primary School	Nsamizi Army Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830		
LCII: Missing Parish	St. Agnes Primary School	St. Agnes Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050		
LCII: Missing Parish	St. Joseph’s Katabi Primary Sch.	St. Joseph’s Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150		
LCII: Missing Parish	St. Theresa’s Primary School	St. Theresa’s Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470		
LCII: Missing Parish	Uganda Air force Primary Sch	Uganda Air force Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230		
Total Cost of Capitation (Primary)		0	240,197	0	0	240,197
Total Cost of Human Capital Development		1,638,265	240,197	0	0	1,878,462
Total Cost of Pre-Primary and Primary Education		1,638,265	240,197	0	0	1,878,462
Service Area 20 Secondary Education						

VOTE: 705 Entebbe Municipal Council

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	830,400	0	0	830,400
Total for LCIII: Div B		County: Entebbe MC				284,100
LCII: Kiwafu ward	ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			284,100
Total for LCIII: Div A		County: Entebbe MC				546,300
LCII: Katabi ward	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			546,300
Total Cost of Capitation (Secondary)		0	830,400	0	0	830,400
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,554,604	0	0	0	3,554,604
Total Cost of Secondary Education Services		3,554,604	0	0	0	3,554,604
Total Cost of Human Capital Development		3,554,604	830,400	0	0	4,385,004
Total Cost of Secondary Education		3,554,604	830,400	0	0	4,385,004
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	25,476	0	0	25,476
Total Cost of Inspection and Monitoring	0	25,476	0	0	25,476
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	46,554	0	0	0	46,554
221002 Workshops, Meetings and Seminars	0	20,872	0	0	20,872
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Quality Assurance Systems	46,554	40,872	0	0	87,426
Key Service Area 320003 Assets and Facilities Management					
227001 Travel inland	0	0	2,810	0	2,810
Total for LCIII: Div A	County: Entebbe MC				2,810

VOTE: 705 Entebbe Municipal Council

LCII: Central ward	EMC EDUC DEPT	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,810
228001 Maintenance-Buildings and Structures		0	49,258	0	0	49,258
312121 Non-Residential Buildings - Acquisition		0	0	257,057	0	257,057
Total for LCIII: Div B		County: Entebbe MC				137,669
LCII: Kiwafu ward	KIWAFU MUSLIM PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			137,669
Total for LCIII: Div A		County: Entebbe MC				119,388
LCII: Central ward	BUGONGA BOYS PS	Non Residential Buildings - Schools	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			119,388
Total Cost of Assets and Facilities Management		0	49,258	259,866	0	309,124
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	70,000	0	0	70,000
Total Cost of Sports and recreational services		0	70,000	0	0	70,000
Total Cost of Human Capital Development		46,554	185,606	259,866	0	492,027
Total Cost of Education&Sports Management and Inspection		46,554	185,606	259,866	0	492,027
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
221002 Workshops, Meetings and Seminars		0	2,128	0	0	2,128
Total Cost of Special Needs Education		0	2,128	0	0	2,128
Total Cost of Human Capital Development		0	2,128	0	0	2,128
Total Cost of Special Needs Education		0	2,128	0	0	2,128
Total Cost of Education		5,239,424	1,258,331	259,866	0	6,757,621

VOTE: 705 Entebbe Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,475,920	1,527,365
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	400,849	332,365
Locally Raised Revenues	225,000	195,000
Other Transfers from Central Government	850,071	0
Development Revenues	22,896,090	48,181,296
Transitional Conditional Grant - Development	8,396,000	8,396,000
Urban Discretionary Equalisation Development Grant	1,682,090	0
Locally Raised Revenues	650,000	551,493
Other Transfers from Central Government	12,168,000	39,233,802
Total Revenues Shares	25,372,010	49,708,660
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	400,849	332,365
Non Wage	2,075,071	1,195,000
Development Expenditure		
Domestic Development	22,896,090	48,181,296
External Financing	0	0
Total Expenditure	25,372,010	49,708,660

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Div B	County: Entebbe MC				30,000
LCII: Kiwafu ward	monitoring gkma works	monitoring of GKMA works projects	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
227001 Travel inland	0	0	25,000	0	25,000

VOTE: 705 Entebbe Municipal Council

Total for LCIII:		County:	25,000		
LCII:	infrastructure condition survey report	Travel Inland - Data Collection and Analysis	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		25,000
228001 Maintenance-Buildings and Structures		0	0	560,000	0
Total for LCIII: Div A		County: Entebbe MC	560,000		
LCII: Central	renovation EMC Building	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		560,000
Total Cost of Infrastructure Development and Management		0	0	615,000	0
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures		0	1,000,000	0	0
312131 Roads and Bridges - Acquisition		0	0	8,396,000	0
Total for LCIII:		County:	8,396,000		
LCII:	priority roads rehabilitated	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		8,396,000
Total Cost of Road Maintenance		0	1,000,000	8,396,000	0
Key Service Area 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition		0	0	38,618,802	0
Total for LCIII:		County:	38,618,802		
LCII:	Gkma priority projects	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		38,618,802
Total Cost of Road Rehabilitation		0	0	38,618,802	0
Total Cost of Integrated Transport Infrastructure And Services		0	1,000,000	47,629,802	0
Total Cost of Community Access Roads		0	1,000,000	47,629,802	0
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	332,365	0	0	0	332,365
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
Total for LCIII: Div A		County: Entebbe MC	50,000		
LCII: Central ward	Plumbing and Electrical repairs	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		50,000

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228002 Maintenance-Transport Equipment	0	195,000	0	0	195,000
312299 Other Machinery and Equipment- Acquisition	0	0	501,493	0	501,493
Total for LCIII: Div A	County: Entebbe MC				501,493
LCII: Central	GRADER PROCURED	Value addition equipment	Source: Locally Raised Revenues		501,493
Total Cost of Urban planning and Strategies	332,365	195,000	551,493	0	1,078,858
Total Cost of Sustainable Urbanisation And Housing	332,365	195,000	551,493	0	1,078,858
Total Cost of Engineering Services	332,365	195,000	551,493	0	1,078,858
Total Cost of Roads and Engineering	332,365	1,195,000	48,181,296	0	49,708,660

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Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 705 Entebbe Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,694,681	224,000
Urban Unconditional Grant Wage	147,000	99,000
Locally Raised Revenues	225,000	125,000
Other Transfers from Central Government	1,322,681	0
Development Revenues	0	1,489,619
Other Transfers from Central Government	0	1,489,619
Total Revenues Shares	1,694,681	1,713,619
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	99,000
Non Wage	1,547,681	125,000
Development Expenditure		
Domestic Development	0	1,489,619
External Financing	0	0
Total Expenditure	1,694,681	1,713,619

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	35,798	0	35,798
Total for LCIII:	County:				35,798
LCII:	Natural,building and physical planning committees	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			35,798
221002 Workshops, Meetings and Seminars	0	0	35,000	0	35,000

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Total for LCIII:		County:	35,000		
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		35,000
Total Cost of Compliance and Enforcement Services		0	0	70,798	0
70,798					
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars		0	0	40,000	0
Total for LCIII:		County:	40,000		
LCII:	EMC Land Use inventory updated	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		40,000
226002 Licenses		0	0	30,000	0
Total for LCIII:		County:	30,000		
LCII:	GIS LICENCES PAYMENT	Licenses - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
Total Cost of Inventory Management		0	0	70,000	0
70,000					
Key Service Area 000062 Waste management					
228004 Maintenance-Other Fixed Assets		0	60,000	307,708	0
Total for LCIII: Div A		County: Entebbe MC	307,708		
LCII: Katabi	shoreline protection at Nkumba dumping site	Building and Facility Maintenance - Garbage Collection	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		307,708
Total Cost of Waste management		0	60,000	307,708	0
307,708					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars		0	0	55,278	0
Total for LCIII: Div A		County: Entebbe MC	55,278		
LCII: Central	community sensitization & waste management	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		55,278
221003 Staff Training		0	0	30,000	0
Total for LCIII: Div A		County: Entebbe MC	30,000		
LCII: Central	staff training on climate change & enviroment	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
225101 Consultancy Services		0	0	93,994	0
Total for LCIII: Div A		County: Entebbe MC	93,994		
LCII: Central	Climate change audit carried out	Consultancy Services - Audit	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		93,994

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Total Cost of Climate Change Adaptation				0	0	179,272	0	179,272
Key Service Area 140021 Ecosystems Restoration and Protection								
312149 Other Land Improvements - Acquisition				0	0	213,646	0	213,646
Total for LCIII: Div B				County: Entebbe MC				213,646
LCII: Kiwafu	wetland & lakeshore conservation & restoration	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				213,646	
Total Cost of Ecosystems Restoration and Protection				0	0	213,646	0	213,646
Key Service Area 140022 Integrated Catchment based Infrastructure								
225201 Consultancy Services-Capital				0	0	250,000	0	250,000
Total for LCIII:				County:				250,000
LCII:	entebbe	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				250,000	
Total Cost of Integrated Catchment based Infrastructure				0	0	250,000	0	250,000
Key Service Area 560007 Regulation and Compliance								
227001 Travel inland				0	0	45,000	0	45,000
Total for LCIII:				County:				45,000
LCII:	monitoring and inspections	Travel Inland - Compliance Trips	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				45,000	
Total Cost of Regulation and Compliance				0	0	45,000	0	45,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management				0	70,000	1,136,424	0	1,206,424
Programme 10 Sustainable Urbanisation And Housing								
Key Service Area 280002 Physical Planning								
211101 General Staff Salaries				99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars				0	25,000	50,000	0	75,000
Total for LCIII: Div A				County: Entebbe MC				50,000
LCII: Central ward	Entebbe	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				50,000	
225101 Consultancy Services				0	0	180,799	0	180,799
Total for LCIII: Div B				County: Entebbe MC				180,799
LCII: Kiwafu	Development of the detailed physical Plan Div B	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				180,799	
225201 Consultancy Services-Capital				0	0	82,396	0	82,396
Total for LCIII:				County:				82,396

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LCII:	Division A&B	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			82,396
227001 Travel inland		0	30,000	40,000	0	70,000
Total for LCIII:		County:				40,000
LCII:		Travel Inland - Data Collection and Analysis	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
Total Cost of Physical Planning		99,000	55,000	353,195	0	507,195
Total Cost of Sustainable Urbanisation And Housing		99,000	55,000	353,195	0	507,195
Total Cost of Natural Resources Management		99,000	125,000	1,489,619	0	1,713,619
Total Cost of Natural Resources		99,000	125,000	1,489,619	0	1,713,619

VOTE: 705 Entebbe Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,755	155,993
Programme Conditional Grant - Non Wage Recurrent	20,307	0
Urban Unconditional Grant Wage	55,000	70,959
Locally Raised Revenues	64,000	64,000
Other Transfers from Central Government	107,448	0
Programme Conditional Grant - Non Wage Recurrent	0	21,034
Development Revenues	0	269,237
Other Transfers from Central Government	0	269,237
Total Revenues Shares	246,755	425,230
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,000	70,959
Non Wage	191,755	85,034
Development Expenditure		
Domestic Development	0	269,237
External Financing	0	0
Total Expenditure	246,755	425,230

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	70,959	0	0	0	70,959
221002 Workshops, Meetings and Seminars	0	6,602	0	0	6,602
Total for LCIII: Div A	County: Entebbe MC				155,000
LCII: Central	Baraza and Feedback	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		35,000

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LCII: Central	GRC engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			45,000
LCII: Central	MDF meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,000
LCII: Central	ROW engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,000
221007 Books, Periodicals & Newspapers		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,700	0	0	1,700
227001 Travel inland		0	8,224	0	0	8,224
Total for LCIII: Div A		County: Entebbe MC				77,118
LCII: Central	GRC engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			12,118
LCII: Central	MDF Travels	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			45,000
LCII: Central	ROW engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			20,000
Total Cost of Capacity Strengthening		70,959	20,726	0	0	91,685
Total Cost of Human Capital Development		70,959	20,726	0	0	91,685
Total Cost of Community Mobilisation		70,959	20,726	0	0	91,685
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	307	0	0	307
Total Cost of Gender Mainstreaming services	0	5,307	0	0	5,307
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland		0	35,000	37,118	0	72,118
Total for LCIII: Div A		County: Entebbe MC				37,118
LCII: Central	Labour inspections	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			37,118
Total Cost of Inspection and Monitoring		0	39,000	37,118	0	76,118
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	155,000	0	155,000
Total for LCIII: Div A		County: Entebbe MC				155,000
LCII: Central	Baraza and Feedback	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			35,000
LCII: Central	GRC engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			45,000
LCII: Central	MDF meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,000
LCII: Central	ROW engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,000
227001 Travel inland		0	0	77,118	0	77,118
Total for LCIII: Div A		County: Entebbe MC				77,118
LCII: Central	GRC engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			12,118
LCII: Central	MDF Travels	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			45,000
LCII: Central	ROW engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			20,000
Total Cost of Capacity Strengthening		0	0	232,118	0	232,118
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
Total Cost of Support to special interest Groups		0	20,000	0	0	20,000
Total Cost of Human Capital Development		0	64,307	269,237	0	333,544
Total Cost of Empowerment and Mindset Change		0	64,307	269,237	0	333,544
Total Cost of Community Based Services		70,959	85,034	269,237	0	425,230

VOTE: 705 Entebbe Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,078,177	198,575
Urban Unconditional Grant Wage	80,000	61,575
Urban Unconditional Non-Wage	61,645	52,000
Locally Raised Revenues	120,000	85,000
Other Transfers from Central Government	816,533	0
Development Revenues	0	619,963
Urban Discretionary Equalisation Development Grant	0	30,699
Other Transfers from Central Government	0	589,264
Total Revenues Shares	1,078,177	818,537
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,000	61,575
Non Wage	998,177	137,000
Development Expenditure		
Domestic Development	0	619,963
External Financing	0	0
Total Expenditure	1,078,177	818,537

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,575	0	0	0	61,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	86,000	155,000	0	241,000

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Total for LCIII: Div A		County: Entebbe MC				155,000
LCII: Central	GKMA coordination engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			155,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	12,000	0	16,000
Total for LCIII: Div A		County: Entebbe MC				12,000
LCII: Central	Office Stationery	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			12,000
221012 Small Office Equipment		0	2,000	0	0	2,000
225101 Consultancy Services		0	0	94,998	0	94,998
Total for LCIII: Div A		County: Entebbe MC				94,998
LCII: Central	development of project & institutional mgt plan	Consultancy - Media and Public Relations	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			94,998
225204 Monitoring and Supervision of capital work		0	0	52,000	0	52,000
Total for LCIII: Div A		County: Entebbe MC				52,000
LCII: Central	Joint quarterly monitoring	quarterly monitoring	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			52,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	10,000	30,000	0	40,000
Total for LCIII: Div A		County: Entebbe MC				30,000
LCII: Central	FUEL	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			30,000
Total Cost of Planning and Budgeting services		61,575	127,000	343,998	0	532,573
Key Service Area 000023 Inspection and Monitoring						
225201 Consultancy Services-Capital		0	0	110,000	0	110,000
Total for LCIII:		County:				110,000
LCII:	monitoring and evaluation system developed	Information Technology - System Development	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			110,000
225204 Monitoring and Supervision of capital work		0	0	54,861	0	54,861
Total for LCIII: Div A		County: Entebbe MC				54,861
LCII: Central	Joint quarterly monitoring	quarterly monitoring	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			54,861
Total Cost of Inspection and Monitoring		0	0	164,861	0	164,861
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	20,583	0	20,583

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Total for LCIII: Div A		County: Entebbe MC			20,583	
LCII: Central	Assessment, Monitoring, reports	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,583	
225204 Monitoring and Supervision of capital work		0	0	10,117	0	10,117
Total for LCIII: Div A		County: Entebbe MC			10,117	
LCII: Central	quarterly monitoring of capital works	monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,117	
Total Cost of Programme Working Group Secretariat Services		0	0	30,699	0	30,699
Key Service Area 560019 Data Management and Dissemination						
221001 Advertising and Public Relations		0	0	10,000	0	10,000
Total for LCIII: Div A		County: Entebbe MC			10,000	
LCII: Central	Adverts	Media - Adverts	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		10,000	
221002 Workshops, Meetings and Seminars		0	0	60,405	0	60,405
Total for LCIII: Div A		County: Entebbe MC			60,405	
LCII: Central	procurement evaluations, trainings , reporting	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		60,405	
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000	0	10,000
Total for LCIII: Div A		County: Entebbe MC			10,000	
LCII: Central	Print Contract documents	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		10,000	
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination		0	10,000	80,405	0	90,405
Total Cost of Development Plan Implementation		61,575	137,000	619,963	0	818,537
Total Cost of Planning and Statistics		61,575	137,000	619,963	0	818,537
Total Cost of Planning		61,575	137,000	619,963	0	818,537

VOTE: 705 Entebbe Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,000	103,000
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	10,000	19,000
Locally Raised Revenues	60,000	60,000
Development Revenues	0	40,000
Other Transfers from Central Government	0	40,000
Total Revenues Shares	94,000	143,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	70,000	79,000
Development Expenditure		
Domestic Development	0	40,000
External Financing	0	0
Total Expenditure	94,000	143,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,000	0	0	0	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,570	0	0	14,570

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212102 Medical expenses (Employees)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	4,000	8,000	0	12,000
Total for LCIII: Div A			County: Entebbe MC			8,000
LCII: Central	internal audit reports produced	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			8,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,430	0	0	3,430
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	31,000	16,000	0	47,000
Total for LCIII: Div A			County: Entebbe MC			16,000
LCII: Central	internal audit quarterly reports produced	Travel Inland - Audit	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			16,000
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000
Total for LCIII: Div A			County: Entebbe MC			16,000
LCII: Central	internal audit reports produced	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			16,000
Total Cost of Audit and Risk Management		24,000	78,000	40,000	0	142,000
Total Cost of Governance And Security		24,000	78,000	40,000	0	142,000
Total Cost of Compliance		24,000	79,000	40,000	0	143,000
Total Cost of Internal Audit		24,000	79,000	40,000	0	143,000

VOTE: 705 Entebbe Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	461,756	239,754
Programme Conditional Grant - Non Wage Recurrent	8,274	27,474
Urban Unconditional Grant Wage	72,692	41,484
Locally Raised Revenues	160,036	160,000
Other Transfers from Central Government	216,436	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	163,154
Programme Conditional Grant - Development	6,477	0
Other Transfers from Central Government	0	163,154
Total Revenues Shares	468,233	402,908
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	72,692	41,484
Non Wage	389,064	198,270
Development Expenditure		
Domestic Development	6,477	163,154
External Financing	0	0
Total Expenditure	468,233	402,908

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	6,795	0	0	6,795
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 705 Entebbe Municipal Council

Key Service Area 190036 Trade Development

211101 General Staff Salaries	41,484	0	0	0	41,484
221002 Workshops, Meetings and Seminars	0	187,474	94,748	0	282,222
Total for LCIII: Div A	County: Entebbe MC				94,748
LCII: Central	Private sector, Summit, LEDIC, vendor census	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		94,748
225101 Consultancy Services	0	0	60,407	0	60,407
Total for LCIII: Div A	County: Entebbe MC				60,407
LCII: Central	Tourism Development Strategy	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		60,407
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Div A	County: Entebbe MC				8,000
LCII: Central	Tax compliance	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		8,000
Total Cost of Trade Development	41,484	187,474	163,154	0	392,112
Total Cost of Private Sector Development	41,484	187,474	163,154	0	392,112
Total Cost of Commercial Services	41,484	198,270	163,154	0	402,908
Total Cost of Trade, Industry and Local Development	41,484	198,270	163,154	0	402,908