

VOTE: 705 Entebbe Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	5,592,640
o/w Higher Local Government	2,877,975
o/w Lower Local Government	2,714,665
Discretionary Government Transfers	5,110,808
o/w Higher Local Government	4,796,257
o/w Lower Local Government	314,551
Conditional Government Transfers	6,790,456
o/w Higher Local Government	6,790,456
o/w Lower Local Government	0
Other Government Transfers	1,310,000
o/w Higher Local Government	1,310,000
o/w Lower Local Government	0
External Financing	100,000
o/w Higher Local Government	100,000
o/w Lower Local Government	0
Grand Total	18,903,905
o/w Higher Local Government	15,874,689
o/w Lower Local Government	3,029,216

VOTE: 705 Entebbe Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	5,592,640
Advertisements/Bill Boards	124,578
Business licenses	373,970
Educational/Instruction related levies	27,829
Financial services	7,372
Inspection Fees	190,929
Land Fees	59,338
Liquor licenses	7,888
Local Hotel Tax	390,304
Local Services Tax-Payable By Individuals	298,706
Market /Gate Charges	1,160,337
Miscellaneous receipts/income	72,095
Other fees e.g. street parking fees	87,980
Other licenses	31,340
Other permits	15,000
Property related Duties/Fees	2,056,658
Refuse collection charges/Public convenience	49,249
Registration fees for Documents and Businesses	19,376
Rent & Rates - Non-Produced Assets – from Gov't units	110,920
Rent & Rates - Non-Produced Assets – from private entities	204,973
Vehicle Parking Fees	303,800
Discretionary Government Transfers	5,110,808
Urban Discretionary Equalisation Development Grant	3,672,025
Urban Unconditional Grant Wage	974,443
Urban Unconditional Non-Wage	464,340
Conditional Government Transfers	6,790,456
Programme Conditional Grant - Development	520,774
Programme Conditional Grant - Wage Recurrent	4,267,523
Sector Conditional Grant (Non-Wage)	2,002,160
Other Government Transfers	1,310,000
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	1,300,000
External Financing	100,000
Global Fund for HIV, TB & Malaria	50,000

VOTE: 705 Entebbe Municipal Council

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Jhpiego Corporation	50,000
Total Revenues Shares	18,903,905

VOTE: 705 Entebbe Municipal Council

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	135,729	25,000	0	0	160,729
o/w: Wage:	80,531	0	0	0	80,531
Non-Wage Recurrent:	49,051	25,000	0	0	74,051
Development:	6,147	0	0	0	6,147
MANUFACTURING	0	3,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	125,552	153,000	0	0	278,552
o/w: Wage:	27,600	0	0	0	27,600
Non-Wage Recurrent:	0	153,000	0	0	153,000
Development:	97,952	0	0	0	97,952
PRIVATE SECTOR DEVELOPMENT	71,505	421,309	0	0	492,814
o/w: Wage:	20,373	0	0	0	20,373
Non-Wage Recurrent:	8,156	298,000	0	0	306,156
Development:	42,976	123,309	0	0	166,285
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	3,428,557	778,539	1,300,000	0	5,507,096
o/w: Wage:	186,290	0	0	0	186,290
Non-Wage Recurrent:	0	99,000	1,300,000	0	1,399,000
Development:	3,242,267	679,539	0	0	3,921,806
SUSTAINABLE URBANISATION AND HOUSING	52,464	10,000	0	0	62,464
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	52,464	0	0	0	52,464
HUMAN CAPITAL DEVELOPMENT	5,598,962	128,001	10,000	0	5,836,962
o/w: Wage:	4,215,808	0	0	0	4,215,808

VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	868,527	128,001	10,000	0	1,006,528
Development:	514,627	0	0	100,000	614,627
PUBLIC SECTOR TRANSFORMATION	1,573,975	67,000	0	0	1,640,975
o/w: Wage:	420,839	0	0	0	420,839
Non-Wage Recurrent:	1,086,336	67,000	0	0	1,153,336
Development:	66,800	0	0	0	66,800
COMMUNITY MOBILIZATION AND MINDSET CHANGE	69,653	64,000	0	0	133,653
o/w: Wage:	42,194	0	0	0	42,194
Non-Wage Recurrent:	20,307	64,000	0	0	84,307
Development:	7,152	0	0	0	7,152
GOVERNANCE AND SECURITY	502,153	1,208,706	0	0	1,710,859
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	332,135	1,208,706	0	0	1,540,841
Development:	128,927	0	0	0	128,927
DEVELOPMENT PLAN IMPLEMENTATION	342,716	2,726,086	0	0	3,068,802
o/w: Wage:	207,241	0	0	0	207,241
Non-Wage Recurrent:	101,988	2,726,086	0	0	2,828,073
Development:	33,488	0	0	0	33,488
Grand Total	11,901,264	5,592,640	1,310,000	0	18,903,905
Grand Total Wage	5,241,965	0	0	0	5,241,965
Grand Total Non-Wage Recurrent	2,466,499	4,789,792	1,310,000	0	8,566,292
Grand Total Development	4,192,800	802,848	0	100,000	5,095,648

VOTE: 705 Entebbe Municipal Council

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,575,933
o/w Higher Local Government	2,468,574
o/w Lower Local Government	107,359
Finance	2,783,095
o/w Higher Local Government	341,009
o/w Lower Local Government	2,442,086
Statutory bodies	775,900
o/w Higher Local Government	775,900
o/w Lower Local Government	0
Production and Marketing	160,729
o/w Higher Local Government	160,729
o/w Lower Local Government	0
Health	1,288,323
o/w Higher Local Government	1,288,323
o/w Lower Local Government	0
Education	4,548,640
o/w Higher Local Government	4,548,640
o/w Lower Local Government	0
Roads and Engineering	5,517,096
o/w Higher Local Government	5,037,326
o/w Lower Local Government	479,770
Natural Resources	331,015
o/w Higher Local Government	331,015
o/w Lower Local Government	0
Community Based Services	133,653
o/w Higher Local Government	133,653
o/w Lower Local Government	0
Planning	196,988
o/w Higher Local Government	196,988
o/w Lower Local Government	0
Internal Audit	88,719
o/w Higher Local Government	88,719
o/w Lower Local Government	0
Trade, Industry and Local Development	503,814
o/w Higher Local Government	503,814

VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	18,903,905
o/w Higher Local Government	15,874,689
o/w: Wage:	5,241,965
Non-Wage Recurrent:	6,016,847
Domestic Devt:	4,515,877
External Financing:	100,000
o/w Lower Local Government	3,029,216
o/w: Wage:	0
Non-Wage Recurrent:	2,549,445
Domestic Devt:	479,770
External Financing:	0

VOTE: 705 Entebbe Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,380,206
Urban Unconditional Grant Wage	420,839
Urban Unconditional Non-Wage	64,589
Locally Raised Revenues	731,300
Multi-Sectoral Transfers to LLGs_NonWage	107,359
Sector Conditional Grant (Non-Wage)	1,056,119
Development Revenues	195,727
Urban Discretionary Equalisation Development Grant	195,727
Total Revenues Shares	2,575,933

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	420,839
Non Wage	1,959,367
Development Expenditure	
Domestic Development	195,727
External Financing	0
Total Expenditure	2,575,933

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	420,839	0	0	0	420,839
Total Cost of Planning and Budgeting services	420,839	0	0	0	420,839
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	22,000	0	0	22,000

VOTE: 705 Entebbe Municipal Council

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	32,000	0	0	32,000
Total Cost of Strengthening Accountability	420,839	32,000	0	0	452,839
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	10,000	0	0	10,000
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221016 Systems Recurrent costs	0	4,217	0	0	4,217
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,217	0	0	4,217
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	42,976	0	42,976
Total for LCIII: Div A	County: Entebbe MC				42,976
LCII: Central ward	EMC	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		42,976
221003 Staff Training	0	0	21,488	0	21,488
Total for LCIII: Div A	County: Entebbe MC				21,488
LCII: Central ward	EMC	Staff Training - Professional & Short Courses	Source: Urban Discretionary Equalisation Development Grant		21,488
225204 Monitoring and Supervision of capital work	0	0	2,336	0	2,336
Total Cost of Capacity Strengthening	0	0	66,800	0	66,800
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	701,411	0	0	701,411
273105 Gratuity	0	354,708	0	0	354,708
Total Cost of Implementation of Pension Reforms	0	1,056,119	0	0	1,056,119
Budget Output 390014 Development and Operationalion of Human Resource System					
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System	0	51,000	0	0	51,000
Total Cost of Human Resource Management	0	1,121,336	66,800	0	1,188,136
Total Cost of PUBLIC SECTOR TRANSFORMATION	420,839	1,153,336	66,800	0	1,640,975
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 705 Entebbe Municipal Council

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	9,277	0	0	9,277
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	14,277	0	0	14,277

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800
Total Cost of Records Management	0	6,000	0	0	6,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,172	0	0	135,172
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	28,176	0	0	28,176
221009 Welfare and Entertainment	0	55,000	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	0	50,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	60,000	0	0	60,000
222001 Information and Communication Technology Services.	0	30,000	0	0	30,000
223004 Guard and Security services	0	50,000	0	0	50,000
223005 Electricity	0	35,000	0	0	35,000
223006 Water	0	10,000	0	0	10,000
224004 Beddings, Clothing, Footwear and related Services	0	42,000	0	0	42,000
227001 Travel inland	0	57,047	0	0	57,047
227004 Fuel, Lubricants and Oils	0	81,000	0	0	81,000
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	34,500	0	34,500
Total for LCIII: Div A			County: Entebbe MC		34,500

VOTE: 705 Entebbe Municipal Council

LCII: Central ward	EMC	Office Equipment Maintenance - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant	34,500	
312235 Furniture and Fittings - Acquisition	0	0	84,427	0	84,427
Total Cost of Administrative and Support Services	0	678,395	128,927	0	807,322
Total Cost of Institutional Coordination	0	698,672	128,927	0	827,599
Total Cost of GOVERNANCE AND SECURITY	0	698,672	128,927	0	827,599
Total Cost of Administration and Management	420,839	1,852,008	195,727	0	2,468,574
Total Cost of Administration	420,839	1,852,008	195,727	0	2,468,574

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	49,530	0	0	49,530
Total Cost of Administrative and Support Services	0	49,530	0	0	49,530
Total Cost of Institutional Coordination	0	49,530	0	0	49,530
Total Cost of GOVERNANCE AND SECURITY	0	49,530	0	0	49,530
Total Cost of Administration and Management	0	49,530	0	0	49,530
Total Cost of 237657 Div B	0	49,530	0	0	49,530

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	57,829	0	0	57,829
Total Cost of Administrative and Support Services	0	57,829	0	0	57,829
Total Cost of Institutional Coordination	0	57,829	0	0	57,829
Total Cost of GOVERNANCE AND SECURITY	0	57,829	0	0	57,829
Total Cost of Administration and Management	0	57,829	0	0	57,829

VOTE: 705 Entebbe Municipal Council

Total Cost of 237658 Div A	0	57,829	0	0	57,829
----------------------------	---	--------	---	---	--------

VOTE: 705 Entebbe Municipal Council

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,761,607
Urban Unconditional Grant Wage	129,522
Urban Unconditional Non-Wage	30,000
Locally Raised Revenues	160,000
Multi-Sectoral Transfers to LLGs_NonWage	2,442,086
Development Revenues	21,488
Urban Discretionary Equalisation Development Grant	21,488
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	2,783,095
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	129,522
Non Wage	2,632,086
Development Expenditure	
Domestic Development	21,488
External Financing	0
Total Expenditure	2,783,095

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	129,522	0	0	0	129,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	4,000	0	0	4,000

VOTE: 705 Entebbe Municipal Council

221006 Commissions and related charges	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	0	21,488	0	21,488
Total for LCIII: Div A	County: Entebbe MC				21,488
LCII: Central	Entebbe Municipal Council	Information Technology - System upgrade	Source: Urban Discretionary Equalisation Development Grant		21,488
227001 Travel inland	0	74,500	0	0	74,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	129,522	190,000	21,488	0	341,009
Total Cost of Resource Mobilization and Budgeting	129,522	190,000	21,488	0	341,009
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	129,522	190,000	21,488	0	341,009
Total Cost of Financial Management and Accountability (LG)	129,522	190,000	21,488	0	341,009
Total Cost of Finance	129,522	190,000	21,488	0	341,009

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,308,095	0	0	1,308,095
Total Cost of Finance and Accounting	0	1,308,095	0	0	1,308,095
Total Cost of Resource Mobilization and Budgeting	0	1,308,095	0	0	1,308,095
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,308,095	0	0	1,308,095
Total Cost of Financial Management and Accountability (LG)	0	1,308,095	0	0	1,308,095

VOTE: 705 Entebbe Municipal Council

Total Cost of 237657 Div B	0	1,308,095	0	0	1,308,095
-----------------------------------	----------	------------------	----------	----------	------------------

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
223005 Electricity	0	10,000	0	0	10,000
227001 Travel inland	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	698,991	0	0	698,991
Total Cost of Finance and Accounting	0	1,133,991	0	0	1,133,991
Total Cost of Resource Mobilization and Budgeting	0	1,133,991	0	0	1,133,991
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,133,991	0	0	1,133,991
Total Cost of Financial Management and Accountability (LG)	0	1,133,991	0	0	1,133,991
Total Cost of 237658 Div A	0	1,133,991	0	0	1,133,991

VOTE: 705 Entebbe Municipal Council

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	775,900
Urban Unconditional Grant Wage	41,090
Urban Unconditional Non-Wage	190,404
Locally Raised Revenues	544,406
Development Revenues	0
Total Revenues Shares	775,900
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	41,090
Non Wage	734,810
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	775,900

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,212	0	0	44,212
Total Cost of Procurement and Disposal Services	0	44,212	0	0	44,212
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	41,090	0	0	0	41,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,191	0	0	205,191
221001 Advertising and Public Relations	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	351,000	0	0	351,000

VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	94,406	0	0	94,406
Total Cost of Administrative and Support Services	41,090	690,597	0	0	731,687
Total Cost of Institutional Coordination	41,090	734,810	0	0	775,900
Total Cost of GOVERNANCE AND SECURITY	41,090	734,810	0	0	775,900
Total Cost of Legislation and Oversight	41,090	734,810	0	0	775,900
Total Cost of Statutory bodies	41,090	734,810	0	0	775,900

VOTE: 705 Entebbe Municipal Council

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	154,581
Programme Conditional Grant - Wage Recurrent	80,531
Programme Conditional Grant - Non Wage Recurrent	49,051
Locally Raised Revenues	25,000
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	160,729
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	80,531
Non Wage	74,051
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	160,729

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,531	0	0	0	80,531
Total Cost of Planning and Budgeting services	80,531	0	0	0	80,531
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,600	0	0	13,600
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221012 Small Office Equipment	0	4,000	0	0	4,000

VOTE: 705 Entebbe Municipal Council

224001 Medical Supplies and Services	0	8,000	0	0	8,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	6,251	0	0	6,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
312139 Other Structures - Acquisition	0	0	6,147	0	6,147
Total Cost of Extension services	0	49,051	6,147	0	55,198
Total Cost of Institutional Strengthening and Coordination	80,531	49,051	6,147	0	135,729
Total Cost of AGRO-INDUSTRIALIZATION	80,531	49,051	6,147	0	135,729
Total Cost of Agricultural Extension	80,531	49,051	6,147	0	135,729
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Institutional Strengthening and Coordination	0	20,000	0	0	20,000
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	5,000	0	0	5,000
Total Cost of Agricultural Production and Productivity	0	5,000	0	0	5,000
Total Cost of AGRO-INDUSTRIALIZATION	0	25,000	0	0	25,000
Total Cost of Agricultural Production	0	25,000	0	0	25,000
Total Cost of Production and Marketing	80,531	74,051	6,147	0	160,729

VOTE: 705 Entebbe Municipal Council

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	851,682
Programme Conditional Grant - Wage Recurrent	674,773
Programme Conditional Grant - Non Wage Recurrent	107,908
Locally Raised Revenues	69,001
Development Revenues	436,640
Programme Conditional Grant - Development	336,640
External Financing	100,000
Total Revenues Shares	1,288,323
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	674,773
Non Wage	176,909
Development Expenditure	
Domestic Development	336,640
External Financing	100,000
Total Expenditure	1,288,323

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		674,773	0	0	0	674,773
263308 Sector Conditional Grant (Non-Wage)		0	87,540	0	0	87,540
Total for LCIII: Div B		County: Entebbe MC				25,011
LCII: Kigungu ward	kigungu	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent			25,011
Total for LCIII: Div A		County: Entebbe MC				62,529
LCII: Central	lunyo	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent			12,506

VOTE: 705 Entebbe Municipal Council

LCII: Central ward	lunyo	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,506		
LCII: Katabi	Katabi	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,506		
LCII: Katabi ward	katabi	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	25,011		
Total Cost of Primary Health care services		674,773	87,540	0	0	762,314
Total Cost of Population Health, Safety and Management		674,773	87,540	0	0	762,314
Total Cost of HUMAN CAPITAL DEVELOPMENT		674,773	87,540	0	0	762,314
Total Cost of Primary HealthCare		674,773	87,540	0	0	762,314
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
221012 Small Office Equipment		0	0	9,000	0	9,000
Total for LCIII: Div A		County: Entebbe MC				9,000
LCII: Central ward	2 computers for health department	Office Equipment and Supplies - Printer	Source: Programme Conditional Grant - Development			9,000
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
Total for LCIII: Div B		County: Entebbe MC				30,000
LCII: Kigungu ward	repair and tiling of Kigungu HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			30,000
228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Div A		County: Entebbe MC				16,000
LCII: Central ward	servicing ,repairs and purchase of tyres	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development			16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,000	0	5,000
Total for LCIII: Div A		County: Entebbe MC				5,000
LCII: Katabi ward	maintenance of scan KatabiHCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			5,000
228004 Maintenance-Other Fixed Assets		0	0	8,640	0	8,640
Total for LCIII: Div A		County: Entebbe MC				8,640

VOTE: 705 Entebbe Municipal Council

LCII: Katabi ward	Lightening arrestors and solar, Katabi HCIII	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development	8,640		
312121 Non-Residential Buildings - Acquisition		0	0	260,000	0	260,000
Total for LCIII: Div B		County: Entebbe MC				260,000
LCII: Kigungu ward	construction of OPD , KIGUNGUHCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	260,000		
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
Total Cost of Assets and Facilities Management		0	0	336,640	0	336,640
Total Cost of Education,Sports and skills		0	0	336,640	0	336,640
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,000	0	0	24,000
212103 Incapacity benefits (Employees)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221003 Staff Training		0	2,000	0	0	2,000
221006 Commissions and related charges		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
224001 Medical Supplies and Services		0	11,001	0	0	11,001
227001 Travel inland		0	18,368	0	0	18,368
Total Cost of Support Services		0	89,368	0	0	89,368
Budget Output 320066 Health System Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	100,000	100,000
Total for LCIII: Div A		County: Entebbe MC				50,000
LCII: Central ward	entebbe municipality	Workshops, Meetings, Seminars - Allowances	Source: External Financing	50,000		
Total Cost of Health System Strengthening		0	0	0	100,000	100,000
Total Cost of Population Health, Safety and Management		0	89,368	0	100,000	189,368
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	89,368	336,640	100,000	526,009
Total Cost of Health Management and Supervision		0	89,368	336,640	100,000	526,009
Total Cost of Health		674,773	176,909	336,640	100,000	1,288,323

VOTE: 705 Entebbe Municipal Council

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,370,653
Programme Conditional Grant - Wage Recurrent	3,512,218
Programme Conditional Grant - Non Wage Recurrent	760,619
Urban Unconditional Grant Wage	28,816
Locally Raised Revenues	59,000
Other Transfers from Central Government	10,000
Development Revenues	177,986
Programme Conditional Grant - Development	177,986
Total Revenues Shares	4,548,640
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,541,034
Non Wage	829,619
Development Expenditure	
Domestic Development	177,986
External Financing	0
Total Expenditure	4,548,640

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	9,000	0	9,000
228001 Maintenance-Buildings and Structures	0	0	130,000	0	130,000
Total for LCIII: Div B	County: Entebbe MC				130,000
LCII: Kiwafu ward	Kiwafu P.S	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		130,000

VOTE: 705 Entebbe Municipal Council

312235 Furniture and Fittings - Acquisition	0	0	38,986	0	38,986
Total for LCIII: Div A	County: Entebbe MC				16,866
LCII: Central ward	LAKE VICTORIA PS	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development		16,866
Total Cost of Assets and Facilities Management	0	0	177,986	0	177,986
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	1,744,788	0	0	0	1,744,788
Total Cost of Primary Education Services	1,744,788	0	0	0	1,744,788
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	155,116	0	0	155,116
Total for LCIII: Missing Subcounty	County: Missing County				155,116
LCII: Missing Parish	Bugonga Boys P.S	Bugonga Boys P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,020
LCII: Missing Parish	Chadwick Namate P.S	Chadwick Namate P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,063
LCII: Missing Parish	Entebbe Childrens Welfare P.S	Entebbe Children's Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent		6,804
LCII: Missing Parish	Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
LCII: Missing Parish	Kigungu Primary School	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		8,020
LCII: Missing Parish	Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		11,732
LCII: Missing Parish	Kiwafu Primary School	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		14,806
LCII: Missing Parish	Lake Victoria Primary School	Lake Victoria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		7,556
LCII: Missing Parish	Marine Base Primary School	Marine Base Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		11,080
LCII: Missing Parish	Nakiwogo Primary School	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		11,805
LCII: Missing Parish	Nsamizi Army Primary School	Nsamizi Army Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		10,949
LCII: Missing Parish	St. Agnes Primary School	St. Agnes Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		15,343
LCII: Missing Parish	St. Josephs Katabi Primary Sch.	St. Joseph's Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent		16,082
LCII: Missing Parish	St. Therasas Primary School	St. Theresa's Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		9,644
LCII: Missing Parish	Uganda Air force Primary Sch	Uganda Air force Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent		9,253
Total Cost of Capitation (Primary)	0	155,116	0	0	155,116
Total Cost of Education,Sports and skills	1,744,788	155,116	177,986	0	2,077,891
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,744,788	155,116	177,986	0	2,077,891

VOTE: 705 Entebbe Municipal Council

Total Cost of Pre-Primary and Primary Education	1,744,788	155,116	177,986	0	2,077,891
-------------------------------------------------	-----------	---------	---------	---	-----------

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	527,920	0	0	527,920
Total for LCIII: Div B		County: Entebbe MC				188,220
LCII: Kiwafu ward	ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent			188,220
Total for LCIII: Div A		County: Entebbe MC				339,700
LCII: Katabi ward	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent			339,700
Total Cost of Capitation (Secondary)		0	527,920	0	0	527,920
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,767,430	0	0	0	1,767,430
Total Cost of Secondary Education Services		1,767,430	0	0	0	1,767,430
Total Cost of Education,Sports and skills		1,767,430	527,920	0	0	2,295,350
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,767,430	527,920	0	0	2,295,350
Total Cost of Secondary Education		1,767,430	527,920	0	0	2,295,350

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	48,000	0	0	48,000
Total for LCIII: Missing Subcounty	County: Missing County				48,000
LCII: Missing Parish	SHORELINE TECHINICAL INSTITUTE	SHORELINE TECHINICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		48,000
Total Cost of Capitation (Tertiary)	0	48,000	0	0	48,000
Total Cost of Education,Sports and skills	0	48,000	0	0	48,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	48,000	0	0	48,000
Total Cost of Skills Development	0	48,000	0	0	48,000

VOTE: 705 Entebbe Municipal Council

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	36,329	0	0	36,329
Total Cost of Inspection and Monitoring	0	41,329	0	0	41,329
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Examinations and Assessments	0	16,000	0	0	16,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	28,816	0	0	0	28,816
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
Total Cost of Management of Education Services	28,816	20,000	0	0	48,816
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	21,254	0	0	21,254
Total Cost of Sports Development and Oversight	0	21,254	0	0	21,254
Total Cost of Education,Sports and skills	28,816	98,583	0	0	127,399
Total Cost of HUMAN CAPITAL DEVELOPMENT	28,816	98,583	0	0	127,399
Total Cost of Education&Sports Management and Inspection	28,816	98,583	0	0	127,399
Total Cost of Education	3,541,034	829,619	177,986	0	4,548,640

VOTE: 705 Entebbe Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,595,290
Urban Unconditional Grant Wage	186,290
Locally Raised Revenues	109,000
Other Transfers from Central Government	1,300,000
Development Revenues	3,921,806
Urban Discretionary Equalisation Development Grant	3,035,076
Locally Raised Revenues	406,960
Multi-Sectoral Transfers to LLGs_Gou	479,770
Total Revenues Shares	5,517,096
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	186,290
Non Wage	1,409,000
Development Expenditure	
Domestic Development	3,921,806
External Financing	0
Total Expenditure	5,517,096

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,000	0	0	58,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 705 Entebbe Municipal Council

228001 Maintenance-Buildings and Structures	0	0	321,960	0	321,960
Total for LCIII: Div A	County: Entebbe MC				321,960
LCII: Central ward	emc	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Locally Raised Revenues		321,960
228002 Maintenance-Transport Equipment	0	0	85,000	0	85,000
Total Cost of Infrastructure Development and Management	0	99,000	406,960	0	505,960
Budget Output 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	0	3,035,076	0	3,035,076
Total Cost of Road Rehabilitation	0	0	3,035,076	0	3,035,076
Total Cost of Transport Infrastructure and Services Development	0	99,000	3,442,036	0	3,541,036
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	186,290	0	0	0	186,290
228001 Maintenance-Buildings and Structures	0	1,300,000	0	0	1,300,000
Total Cost of District , Urban and Community Access Road Maintenance	186,290	1,300,000	0	0	1,486,290
Total Cost of Transport Asset Management	186,290	1,300,000	0	0	1,486,290
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	186,290	1,399,000	3,442,036	0	5,027,326
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Data Management	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	10,000	0	0	10,000
Total Cost of Community Access Roads	186,290	1,409,000	3,442,036	0	5,037,326
Total Cost of Roads and Engineering	186,290	1,409,000	3,442,036	0	5,037,326

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Community Access Roads

VOTE: 705 Entebbe Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263306 Urban Discretionary Development Equalization Grant	0	0	93,650	0	93,650
Total Cost of District , Urban and Community Access Road Maintenance	0	0	93,650	0	93,650
Budget Output 260009 Road Maintenance					
228002 Maintenance-Transport Equipment	0	0	272,579	0	272,579
Total Cost of Road Maintenance	0	0	272,579	0	272,579
Total Cost of Transport Asset Management	0	0	366,230	0	366,230
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	366,230	0	366,230
Total Cost of Community Access Roads	0	0	366,230	0	366,230
Total Cost of 237657 Div B	0	0	366,230	0	366,230

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	0	113,541	0	113,541
Total Cost of Road Rehabilitation	0	0	113,541	0	113,541
Total Cost of Transport Infrastructure and Services Development	0	0	113,541	0	113,541
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	113,541	0	113,541
Total Cost of Community Access Roads	0	0	113,541	0	113,541
Total Cost of 237658 Div A	0	0	113,541	0	113,541

VOTE: 705 Entebbe Municipal Council

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 705 Entebbe Municipal Council

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	180,600
Urban Unconditional Grant Wage	27,600
Locally Raised Revenues	153,000
Development Revenues	150,415
Urban Discretionary Equalisation Development Grant	150,415
Total Revenues Shares	331,015
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,600
Non Wage	153,000
Development Expenditure	
Domestic Development	150,415
External Financing	0
Total Expenditure	331,015

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300	0	0	6,300
221002 Workshops, Meetings and Seminars	0	7,668	0	0	7,668
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
224011 Research Expenses	0	8,000	0	0	8,000
225201 Consultancy Services-Capital	0	0	25,952	0	25,952
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,048	0	5,048

VOTE: 705 Entebbe Municipal Council

225204 Monitoring and Supervision of capital work	0	0	6,952	0	6,952
227001 Travel inland	0	15,032	0	0	15,032
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	50,000	0	50,000
Total for LCIII: Div A	County: Entebbe MC				50,000
LCII: Katabi ward	weigh bridge NkUmba	Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant		50,000
228004 Maintenance-Other Fixed Assets	0	0	10,000	0	10,000
Total for LCIII: Div A	County: Entebbe MC				10,000
LCII: Katabi ward	gate and camera at Nkumba	Building and Facility Maintenance - Others	Source: Urban Discretionary Equalisation Development Grant		10,000
Total Cost of Planning and Budgeting services	27,600	123,000	97,952	0	248,552
Total Cost of Environment and Natural Resources Management	27,600	123,000	97,952	0	248,552
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Land Management	0	30,000	0	0	30,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	27,600	153,000	97,952	0	278,552
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	0	24,464	0	24,464
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Div A	County: Entebbe MC				3,000
LCII: Central ward	Physical Planning	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant		3,000
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Div A	County: Entebbe MC				20,000

VOTE: 705 Entebbe Municipal Council

LCII: Central ward	Entebbe Municipality	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant	20,000
312139 Other Structures - Acquisition		0	0 5,000 0	5,000
Total for LCIII: Div A		County: Entebbe MC		5,000
LCII: Central ward	installation of sinage boards	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant	5,000
Total Cost of Land Use Compliance		0	0 52,464 0	52,464
Total Cost of Institutional Coordination		0	0 52,464 0	52,464
Total Cost of SUSTAINABLE URBANISATION AND HOUSING		0	0 52,464 0	52,464
Total Cost of Natural Resources Management		27,600	153,000 150,415 0	331,015
Total Cost of Natural Resources		27,600	153,000 150,415 0	331,015

VOTE: 705 Entebbe Municipal Council

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	126,501
Programme Conditional Grant - Non Wage Recurrent	20,307
Urban Unconditional Grant Wage	42,194
Locally Raised Revenues	64,000
Development Revenues	7,152
Urban Discretionary Equalisation Development Grant	7,152
Total Revenues Shares	133,653
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	42,194
Non Wage	84,307
Development Expenditure	
Domestic Development	7,152
External Financing	0
Total Expenditure	133,653

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,194	0	0	0	42,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,070	0	0	16,070
221002 Workshops, Meetings and Seminars	0	16,624	0	0	16,624
Total for LCIII: Div A	County: Entebbe MC				4,152
LCII: Central ward	Entebbe MC	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		4,152
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

VOTE: 705 Entebbe Municipal Council

221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,723	0	0	3,723
227001 Travel inland	0	26,090	0	0	26,090
Total for LCIII: Div A	County: Entebbe MC				3,000
LCII: Central ward	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			3,000
282101 Donations	0	6,800	0	0	6,800
Total Cost of Inspection and Monitoring	42,194	84,307	0	0	126,501
Total Cost of Strengthening institutional support	42,194	84,307	0	0	126,501
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	42,194	84,307	0	0	126,501
Total Cost of Community Mobilisation	42,194	84,307	0	0	126,501
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	4,152	0	4,152
Total for LCIII: Div A	County: Entebbe MC					4,152
LCII: Central ward	Entebbe MC	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant			4,152
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Div A	County: Entebbe MC					3,000
LCII: Central ward		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			3,000
Total Cost of Inspection and Monitoring		0	0	7,152	0	7,152
Total Cost of Strengthening institutional support		0	0	7,152	0	7,152
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	0	7,152	0	7,152
Total Cost of Empowerment and Mindset Change		0	0	7,152	0	7,152
Total Cost of Community Based Services		42,194	84,307	7,152	0	133,653

VOTE: 705 Entebbe Municipal Council

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	184,988
Urban Unconditional Grant Wage	54,000
Urban Unconditional Non-Wage	61,988
Locally Raised Revenues	69,000
Development Revenues	12,000
Urban Discretionary Equalisation Development Grant	12,000
Total Revenues Shares	196,988
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,000
Non Wage	130,988
Development Expenditure	
Domestic Development	12,000
External Financing	0
Total Expenditure	196,988

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,000	0	0	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	62,000	0	0	62,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 705 Entebbe Municipal Council

225204 Monitoring and Supervision of capital work	0	21,988	0	0	21,988
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	54,000	130,988	0	0	184,988
Total Cost of Development Planning, Research, Evaluation and Statistics	54,000	130,988	0	0	184,988
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII: Div A	County: Entebbe MC				12,000
LCII: Central ward	EMC	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		12,000
Total Cost of Data Management and Dissemination	0	0	12,000	0	12,000
Total Cost of Resource Mobilization and Budgeting	0	0	12,000	0	12,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	54,000	130,988	12,000	0	196,988
Total Cost of Planning and Statistics	54,000	130,988	12,000	0	196,988
Total Cost of Planning	54,000	130,988	12,000	0	196,988

VOTE: 705 Entebbe Municipal Council

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	88,719
Urban Unconditional Grant Wage	23,719
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	55,000
Development Revenues	0
Total Revenues Shares	88,719
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,719
Non Wage	65,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	88,719

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	23,719	0	0	0	23,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,600	0	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	42,900	0	0	42,900
Total Cost of Inspection and Monitoring	23,719	65,000	0	0	88,719
Total Cost of Accountability Systems and Service Delivery	23,719	65,000	0	0	88,719

VOTE: 705 Entebbe Municipal Council

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	23,719	65,000	0	0	88,719
Total Cost of Compliance	23,719	65,000	0	0	88,719
Total Cost of Internal Audit	23,719	65,000	0	0	88,719

VOTE: 705 Entebbe Municipal Council

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	337,529
Programme Conditional Grant - Non Wage Recurrent	8,156
Urban Unconditional Grant Wage	20,373
Locally Raised Revenues	309,000
Development Revenues	166,285
Urban Discretionary Equalisation Development Grant	42,976
Locally Raised Revenues	123,309
Total Revenues Shares	503,814
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	20,373
Non Wage	317,156
Development Expenditure	
Domestic Development	166,285
External Financing	0
Total Expenditure	503,814

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Industrial and Technological Development	0	3,000	0	0	3,000
Total Cost of MANUFACTURING	0	3,000	0	0	3,000
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					

VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Domestic Promotion	0	4,000	0	0	4,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	8,000	0	0	8,000
Total Cost of TOURISM DEVELOPMENT	0	8,000	0	0	8,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	20,373	0	0	0	20,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,536	0	0	16,536
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
Total Cost of Planning and Budgeting services	20,373	23,036	0	0	43,409
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	332	0	0	332
227001 Travel inland	0	8,156	0	0	8,156
Total Cost of Inspection and Monitoring	0	8,488	0	0	8,488
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	5,132	0	0	5,132
Total Cost of Private sector coordination	0	5,132	0	0	5,132
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	1,000	0	0	1,000
Total Cost of Enabling Environment	20,373	37,656	0	0	58,029
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
221002 Workshops, Meetings and Seminars	0	31,000	0	0	31,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223004 Guard and Security services	0	43,000	0	0	43,000
223005 Electricity	0	18,000	0	0	18,000

VOTE: 705 Entebbe Municipal Council

223006 Water	0	18,000	0	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	72,000	0	0	72,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	50,000	0	50,000
228001 Maintenance-Buildings and Structures	0	0	16,000	0	16,000
Total for LCIII: Div B	County: Entebbe MC				16,000
LCII: Kiwafu ward	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues			16,000
312235 Furniture and Fittings - Acquisition	0	0	57,309	0	57,309
Total for LCIII: Div B	County: Entebbe MC				57,309
LCII: Kiwafu ward	Kitooro Market	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		57,309
Total Cost of Economic Integration and Market Access	0	240,000	123,309	0	363,309
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
Total Cost of Capacity Strengthening	0	14,000	0	0	14,000
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	0	20,976	0	20,976
225201 Consultancy Services-Capital	0	0	22,000	0	22,000
Total for LCIII: Div A	County: Entebbe MC				22,000
LCII: Central ward	Consultancy- Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant			22,000
227001 Travel inland	0	14,500	0	0	14,500
Total Cost of Trade Development	0	14,500	42,976	0	57,476
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	268,500	166,285	0	434,785
Total Cost of PRIVATE SECTOR DEVELOPMENT	20,373	306,156	166,285	0	492,814
Total Cost of Commercial Services	20,373	317,156	166,285	0	503,814
Total Cost of Trade, Industry and Local Development	20,373	317,156	166,285	0	503,814

