

# VOTE: 705 Entebbe Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>12,000,000</b>	<b>5,592,642</b>
o/w Higher Local Government	8,897,958	2,796,321
o/w Lower Local Government	3,102,042	2,796,321
<b>Discretionary Government Transfers</b>	<b>15,573,627</b>	<b>7,247,336</b>
o/w Higher Local Government	15,248,048	6,913,103
o/w Lower Local Government	325,579	334,233
<b>Conditional Government Transfers</b>	<b>8,428,359</b>	<b>12,889,185</b>
o/w Higher Local Government	8,428,359	12,889,185
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>8,413,917</b>	<b>413,917</b>
o/w Higher Local Government	8,413,917	413,917
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>50,000</b>	<b>0</b>
o/w Higher Local Government	50,000	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,465,903</b>	<b>26,143,080</b>
o/w Higher Local Government	41,038,282	23,012,526
o/w Lower Local Government	3,427,621	3,130,554

# VOTE: 705 Entebbe Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>12,000,000</b>	<b>5,592,642</b>
Advertisements/Bill Boards	124,578	124,578
Business licenses	400,870	400,870
Educational/Instruction related levies	27,829	27,829
Financial services	7,372	7,372
Inspection Fees	190,929	190,929
Land Fees	6,466,696	59,338
Liquor licenses	7,888	7,888
Local Hotel Tax	390,304	390,304
Local Services Tax-Payable By Individuals	298,706	298,706
Market /Gate Charges	840,000	840,000
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	1,983,246	1,983,246
Refuse collection charges/Public convenience	49,249	49,249
Registration fees for Documents and Businesses	9,300	9,300
Rent & Rates - Non-Produced Assets – from Gov’t units	866,920	866,920
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973
Vehicle Parking Fees	124,800	124,800
<b>Discretionary Government Transfers</b>	<b>15,573,627</b>	<b>7,247,336</b>
Urban Discretionary Equalisation Development Grant	14,259,757	222,217
Urban Unconditional Grant Wage	1,011,643	6,719,226
Urban Unconditional Non-Wage	302,228	305,893
<b>Conditional Government Transfers</b>	<b>8,428,359</b>	<b>12,889,185</b>
Programme Conditional Grant - Non Wage Recurrent	1,659,252	4,089,928
Programme Conditional Grant - Development	1,231,497	403,257
Programme Conditional Grant - Wage Recurrent	5,537,610	0
Transitional Conditional Grant - Development	0	8,396,000
<b>Other Government Transfers</b>	<b>8,413,917</b>	<b>413,917</b>
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	8,398,917	398,917

**VOTE: 705** Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>External Financing</b>	<b>50,000</b>	<b>0</b>
Global Fund for HIV, TB & Malaria	50,000	0
<b>Total Revenues Shares</b>	<b>44,465,903</b>	<b>26,143,080</b>

# VOTE: 705 Entebbe Municipal Council

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>155,858</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>188,858</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	55,058	33,000	0	0	88,058
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>0</b>	<b>41,061</b>	<b>0</b>	<b>0</b>	<b>41,061</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	41,061	0	0	41,061
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>99,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>234,000</b>
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	0	135,000	0	0	135,000
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>48,079</b>	<b>58,939</b>	<b>0</b>	<b>0</b>	<b>107,019</b>
o/w: Wage:	39,806	0	0	0	39,806
Non-Wage Recurrent:	8,274	58,939	0	0	67,213
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>9,699,849</b>	<b>262,286</b>	<b>398,917</b>	<b>0</b>	<b>10,361,052</b>
o/w: Wage:	303,849	0	0	0	303,849
Non-Wage Recurrent:	1,000,000	262,286	398,917	0	1,661,203
Development:	8,396,000	0	0	0	8,396,000
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	52,000	0	0	52,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>7,378,493</b>	<b>132,693</b>	<b>15,000</b>	<b>0</b>	<b>7,526,186</b>
o/w: Wage:	5,546,153	0	0	0	5,546,153

# 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:	1,429,083	132,693	15,000	0	1,576,775
Development:	403,257	0	0	0	403,257
<b>Public Sector Transformation</b>	<b>1,945,981</b>	<b>342,141</b>	<b>0</b>	<b>0</b>	<b>2,288,122</b>
o/w: Wage:	326,080	0	0	0	326,080
Non-Wage Recurrent:	1,619,901	342,141	0	0	1,962,043
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>77,865</b>	<b>90,307</b>	<b>0</b>	<b>0</b>	<b>168,172</b>
o/w: Wage:	65,865	0	0	0	65,865
Non-Wage Recurrent:	12,000	90,307	0	0	102,307
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>423,685</b>	<b>4,070,215</b>	<b>0</b>	<b>0</b>	<b>4,493,900</b>
o/w: Wage:	31,608	0	0	0	31,608
Non-Wage Recurrent:	169,860	4,070,215	0	0	4,240,075
Development:	222,217	0	0	0	222,217
<b>Development Plan Implementation</b>	<b>307,710</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>682,710</b>
o/w: Wage:	206,066	0	0	0	206,066
Non-Wage Recurrent:	101,645	375,000	0	0	476,645
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>20,136,521</b>	<b>5,592,642</b>	<b>413,917</b>	<b>0</b>	<b>26,143,080</b>
<b>Grand Total Wage</b>	<b>6,719,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,719,226</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,395,820</b>	<b>5,592,642</b>	<b>413,917</b>	<b>0</b>	<b>10,402,379</b>
<b>Grand Total Development</b>	<b>9,021,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,021,475</b>

# VOTE: 705 Entebbe Municipal Council

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>5,359,373</b>	<b>6,188,983</b>
o/w Higher Local Government	3,276,231	3,058,428
o/w Lower Local Government	2,083,142	3,130,554
<b>Finance</b>	<b>1,563,018</b>	<b>312,179</b>
o/w Higher Local Government	336,358	312,179
o/w Lower Local Government	1,226,660	0
<b>Statutory bodies</b>	<b>603,039</b>	<b>593,039</b>
o/w Higher Local Government	603,039	593,039
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>127,131</b>	<b>180,858</b>
o/w Higher Local Government	127,131	180,858
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,210,999</b>	<b>1,358,889</b>
o/w Higher Local Government	1,210,999	1,358,889
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,769,629</b>	<b>6,155,297</b>
o/w Higher Local Government	5,769,629	6,155,297
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>28,731,743</b>	<b>10,391,052</b>
o/w Higher Local Government	28,613,924	10,391,052
o/w Lower Local Government	117,819	0
<b>Natural Resources</b>	<b>421,856</b>	<b>294,000</b>
o/w Higher Local Government	421,856	294,000
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>142,810</b>	<b>150,172</b>
o/w Higher Local Government	142,810	150,172
o/w Lower Local Government	0	0
<b>Planning</b>	<b>204,029</b>	<b>282,030</b>
o/w Higher Local Government	204,029	282,030
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>93,335</b>	<b>88,501</b>
o/w Higher Local Government	93,335	88,501
o/w Lower Local Government	0	0

# VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>238,941</b>	<b>148,079</b>
o/w Higher Local Government	238,941	148,079
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,465,903</b>	<b>26,143,080</b>
<b>o/w Higher Local Government</b>	<b>41,038,282</b>	<b>23,012,526</b>
o/w: Wage:	6,549,253	6,719,226
Non-Wage Recurrent:	14,163,171	7,494,042
Domestic Devt:	20,275,858	8,799,257
External Financing:	50,000	0
<b>o/w Lower Local Government</b>	<b>3,427,621</b>	<b>3,130,554</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	3,212,226	2,908,337
Domestic Devt:	215,396	222,217
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,059,283	5,966,766
Urban Unconditional Grant Wage	292,827	326,080
Urban Unconditional Non-Wage	74,801	74,801
Locally Raised Revenues	2,169,636	1,072,035
Multi-Sectoral Transfers to LLGs_NonWage	1,985,566	2,908,337
Programme Conditional Grant - Non Wage Recurrent	536,453	1,585,513
<b>Development Revenues</b>	300,090	222,217
Urban Discretionary Equalisation Development Grant	202,513	0
Multi-Sectoral Transfers to LLGs_Gou	97,577	222,217
<b>Total Revenues Shares</b>	<b>5,359,373</b>	<b>6,188,983</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	292,827	326,080
Non Wage	4,766,456	5,640,686
<b>Development Expenditure</b>		
Domestic Development	300,090	222,217
External Financing	0	0
<b>Total Expenditure</b>	<b>5,359,373</b>	<b>6,188,983</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					



# VOTE: 705 Entebbe Municipal Council

## Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	52,976	0	0	52,976
221003 Staff Training	0	22,000	0	0	22,000
227001 Travel inland	0	15,537	0	0	15,537
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>190,513</b>	<b>0</b>	<b>0</b>	<b>190,513</b>

## Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	75,000	0	0	75,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221011 Printing, Stationery, Photocopying and Binding	0	4,217	0	0	4,217
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>4,217</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>294,730</b>	<b>0</b>	<b>0</b>	<b>294,730</b>

## SubProgramme 03 Human Resource Management

### Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,234,977	0	0	1,234,977
273105 Gratuity	0	311,570	0	0	311,570
352880 Salary Arrears Budgeting	0	38,965	0	0	38,965
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,585,513</b>	<b>0</b>	<b>0</b>	<b>1,585,513</b>

### Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	326,080	0	0	0	326,080
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221003 Staff Training	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000

# VOTE: 705 Entebbe Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,800	0	0	8,800
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>326,080</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>397,880</b>
<b>Total Cost of Human Resource Management</b>	<b>326,080</b>	<b>1,667,313</b>	<b>0</b>	<b>0</b>	<b>1,993,393</b>
<b>Total Cost of Public Sector Transformation</b>	<b>326,080</b>	<b>1,962,043</b>	<b>0</b>	<b>0</b>	<b>2,288,122</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,281	0	0	9,281
221001 Advertising and Public Relations	0	6,800	0	0	6,800
221002 Workshops, Meetings and Seminars	0	4,217	0	0	4,217
227001 Travel inland	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>25,510</b>	<b>0</b>	<b>0</b>	<b>25,510</b>
<b>Budget Output 000008 Records Management</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
222001 Information and Communication Technology Services.	0	20,000	0	0	20,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	14,370	0	0	14,370
221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000

# VOTE: 705 Entebbe Municipal Council

221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	30,000	0	0	30,000
223001 Property Management Expenses	0	51,440	0	0	51,440
223004 Guard and Security services	0	36,000	0	0	36,000
223005 Electricity	0	20,000	0	0	20,000
223006 Water	0	8,000	0	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	0	0	20,000
227001 Travel inland	0	208,986	0	0	208,986
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>718,796</b>	<b>0</b>	<b>0</b>	<b>718,796</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>770,306</b>	<b>0</b>	<b>0</b>	<b>770,306</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>770,306</b>	<b>0</b>	<b>0</b>	<b>770,306</b>
<b>Total Cost of Administration and Management</b>	<b>326,080</b>	<b>2,732,349</b>	<b>0</b>	<b>0</b>	<b>3,058,428</b>
<b>Total Cost of Administration</b>	<b>326,080</b>	<b>2,732,349</b>	<b>0</b>	<b>0</b>	<b>3,058,428</b>

**Subcounty / Town Council / Division: 237657 Div B**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	100,653	0	100,653
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>100,653</b>	<b>0</b>	<b>100,653</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,739,783	0	0	1,739,783
221009 Welfare and Entertainment	0	51,651	0	0	51,651
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,791,434</b>	<b>0</b>	<b>0</b>	<b>1,791,434</b>

# VOTE: 705 Entebbe Municipal Council

<b>Total Cost of Institutional Coordination</b>	0	1,791,434	100,653	0	1,892,087
<b>Total Cost of Governance And Security</b>	0	1,791,434	100,653	0	1,892,087
<b>Total Cost of Administration and Management</b>	0	1,791,434	100,653	0	1,892,087
<b>Total Cost of 237657 Div B</b>	0	1,791,434	100,653	0	1,892,087

**Subcounty / Town Council / Division: 237658 Div A**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	121,565	0	121,565
<b>Total Cost of Facilities Management</b>	0	0	121,565	0	121,565
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	60,365	0	0	60,365
227001 Travel inland	0	1,056,538	0	0	1,056,538
<b>Total Cost of Administrative and Support Services</b>	0	1,116,903	0	0	1,116,903
<b>Total Cost of Institutional Coordination</b>	0	1,116,903	121,565	0	1,238,468
<b>Total Cost of Governance And Security</b>	0	1,116,903	121,565	0	1,238,468
<b>Total Cost of Administration and Management</b>	0	1,116,903	121,565	0	1,238,468
<b>Total Cost of 237658 Div A</b>	0	1,116,903	121,565	0	1,238,468

# VOTE: 705 Entebbe Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,541,530	312,179
Urban Unconditional Grant Wage	124,870	122,179
Urban Unconditional Non-Wage	30,000	30,000
Locally Raised Revenues	160,000	160,000
Multi-Sectoral Transfers to LLGs_NonWage	1,226,660	0
<b>Development Revenues</b>	21,488	0
Urban Discretionary Equalisation Development Grant	21,488	0
<b>Total Revenues Shares</b>	<b>1,563,018</b>	<b>312,179</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	124,870	122,179
Non Wage	1,416,660	190,000
<b>Development Expenditure</b>		
Domestic Development	21,488	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,563,018</b>	<b>312,179</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	122,179	0	0	0	122,179
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

# VOTE: 705 Entebbe Municipal Council

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
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
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	39,500	0	0	39,500
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
<b>Total Cost of Finance and Accounting</b>	<b>122,179</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>272,179</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>122,179</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>312,179</b>
<b>Total Cost of Development Plan Implementation</b>	<b>122,179</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>312,179</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>122,179</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>312,179</b>
<b>Total Cost of Finance</b>	<b>122,179</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>312,179</b>

# VOTE: 705 Entebbe Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	603,039	593,039
Urban Unconditional Grant Wage	41,608	31,608
Urban Unconditional Non-Wage	17,431	17,431
Locally Raised Revenues	544,000	544,000
<b>Total Revenues Shares</b>	<b>603,039</b>	<b>593,039</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,608	31,608
Non Wage	561,431	561,431
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>603,039</b>	<b>593,039</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	21,380	0	0	21,380
221002 Workshops, Meetings and Seminars	0	27,360	0	0	27,360
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000

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225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
282101 Donations	0	18,000	0	0	18,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>91,740</b>	<b>0</b>	<b>0</b>	<b>91,740</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	31,608	0	0	0	31,608
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>31,608</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>45,608</b>
<b>Total Cost of Institutional Coordination</b>	<b>31,608</b>	<b>125,740</b>	<b>0</b>	<b>0</b>	<b>157,348</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211107 Boards, Committees and Council Allowances	0	187,760	0	0	187,760
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	149,931	0	0	149,931
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>435,691</b>	<b>0</b>	<b>0</b>	<b>435,691</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>435,691</b>	<b>0</b>	<b>0</b>	<b>435,691</b>
<b>Total Cost of Governance And Security</b>	<b>31,608</b>	<b>561,431</b>	<b>0</b>	<b>0</b>	<b>593,039</b>
<b>Total Cost of Legislation and Oversight</b>	<b>31,608</b>	<b>561,431</b>	<b>0</b>	<b>0</b>	<b>593,039</b>
<b>Total Cost of Statutory bodies</b>	<b>31,608</b>	<b>561,431</b>	<b>0</b>	<b>0</b>	<b>593,039</b>



# VOTE: 705 Entebbe Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	127,131	180,858
Programme Conditional Grant - Wage Recurrent	102,131	0
Programme Conditional Grant - Non Wage Recurrent	0	55,058
Urban Unconditional Grant Wage	0	100,800
Locally Raised Revenues	25,000	25,000
<b>Total Revenues Shares</b>	<b>127,131</b>	<b>180,858</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	102,131	100,800
Non Wage	25,000	80,058
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>127,131</b>	<b>180,858</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	100,800	0	0	0	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,400	0	0	20,400
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,200	0	0	1,200
224002 Veterinary supplies and services	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	7,290	0	0	7,290
224011 Research Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	14,400	0	0	14,400
<b>Total Cost of Extension services</b>	<b>100,800</b>	<b>66,290</b>	<b>0</b>	<b>0</b>	<b>167,090</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>100,800</b>	<b>66,290</b>	<b>0</b>	<b>0</b>	<b>167,090</b>
<b>Total Cost of Agro-Industrialization</b>	<b>100,800</b>	<b>66,290</b>	<b>0</b>	<b>0</b>	<b>167,090</b>
<b>Total Cost of Agricultural Extension</b>	<b>100,800</b>	<b>66,290</b>	<b>0</b>	<b>0</b>	<b>167,090</b>

**Service Area 20 Agricultural Production**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	766	0	0	766
224002 Veterinary supplies and services	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>9,766</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	4,002	0	0	4,002
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>4,002</b>	<b>0</b>	<b>0</b>	<b>4,002</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>13,768</b>	<b>0</b>	<b>0</b>	<b>13,768</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>13,768</b>	<b>0</b>	<b>0</b>	<b>13,768</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>13,768</b>	<b>0</b>	<b>0</b>	<b>13,768</b>
<b>Total Cost of Production and Marketing</b>	<b>100,800</b>	<b>80,058</b>	<b>0</b>	<b>0</b>	<b>180,858</b>

# VOTE: 705 Entebbe Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	993,053	1,076,550
Programme Conditional Grant - Wage Recurrent	739,573	0
Programme Conditional Grant - Non Wage Recurrent	184,479	216,724
Urban Unconditional Grant Wage	0	790,826
Locally Raised Revenues	69,000	69,000
<b>Development Revenues</b>	217,947	282,339
Programme Conditional Grant - Development	167,947	282,339
External Financing	50,000	0
<b>Total Revenues Shares</b>	<b>1,210,999</b>	<b>1,358,889</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	739,573	790,826
Non Wage	253,479	285,724
<b>Development Expenditure</b>		
Domestic Development	167,947	282,339
External Financing	50,000	0
<b>Total Expenditure</b>	<b>1,210,999</b>	<b>1,358,889</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
221002 Workshops, Meetings and Seminars	0	14,297	0	0	14,297
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,063	0	0	1,063
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
263308 Sector Conditional Grant (Non-Wage)	0	181,364	0	0	181,364
<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>65,854</b>
LCII: Kigungu ward	kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		39,295
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)		26,559
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>115,510</b>
LCII: Central ward	nsamizi	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,648
LCII: Central ward	virus sub ward	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,648
LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		39,295
LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,272
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)		19,648
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>216,724</b>	<b>0</b>	<b>0</b>	<b>216,724</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>216,724</b>	<b>0</b>	<b>0</b>	<b>216,724</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>216,724</b>	<b>0</b>	<b>0</b>	<b>216,724</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>216,724</b>	<b>0</b>	<b>0</b>	<b>216,724</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 705 Entebbe Municipal Council

## Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
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## Budget Output 000063 Quality Assurance Systems

211101 General Staff Salaries	790,826	0	0	0	790,826
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<b>Total Cost of Quality Assurance Systems</b>	<b>790,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,826</b>
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## Budget Output 320027 Medical and Health Supplies

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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224001 Medical Supplies and Services	0	15,000	0	0	15,000
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227001 Travel inland	0	7,000	0	0	7,000
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<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
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## Budget Output 320066 Health System Strengthening

225204 Monitoring and Supervision of capital work	0	0	4,039	0	4,039
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<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>4,039</b>
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LCII: Kigungu ward	kigungu	supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,039
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228001 Maintenance-Buildings and Structures	0	0	25,000	0	25,000
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<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>25,000</b>
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LCII: Kigungu ward	kigungu HC iii	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,300	0	1,300
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<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>1,300</b>
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LCII: Kigungu ward	kigungu HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,300
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312111 Residential Buildings - Acquisition	0	0	240,000	0	240,000
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<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>240,000</b>
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# VOTE: 705 Entebbe Municipal Council

LCII: Kigungu ward	kigungu HC III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	240,000		
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>			<b>12,000</b>	
LCII: Kigungu ward	kigungu HC III	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
<b>Total Cost of Health System Strengthening</b>		0	0	282,339	0	282,339
<b>Total Cost of Population Health, Safety and Management</b>		790,826	69,000	282,339	0	1,142,165
<b>Total Cost of Human Capital Development</b>		790,826	69,000	282,339	0	1,142,165
<b>Total Cost of Health Management and Supervision</b>		790,826	69,000	282,339	0	1,142,165
<b>Total Cost of Health</b>		790,826	285,724	282,339	0	1,358,889

# VOTE: 705 Entebbe Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,706,079	6,034,378
Programme Conditional Grant - Wage Recurrent	4,695,906	0
Programme Conditional Grant - Non Wage Recurrent	909,799	1,204,051
Urban Unconditional Grant Wage	25,374	4,755,327
Locally Raised Revenues	60,000	60,000
Other Transfers from Central Government	15,000	15,000
<b>Development Revenues</b>	63,550	120,919
Programme Conditional Grant - Development	63,550	120,919
<b>Total Revenues Shares</b>	<b>5,769,629</b>	<b>6,155,297</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,721,279	4,755,327
Non Wage	984,799	1,279,051
<b>Development Expenditure</b>		
Domestic Development	63,550	120,919
External Financing	0	0
<b>Total Expenditure</b>	<b>5,769,629</b>	<b>6,155,297</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					

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228001 Maintenance-Buildings and Structures		0	110,487	120,919	0	231,406
<b>Total for LCIII: Div A</b>				<b>County: Entebbe MC</b>		<b>120,919</b>
LCII: Central ward	L. Victoria P.S		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,919
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>110,487</b>	<b>120,919</b>	<b>0</b>	<b>231,406</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		1,778,836	0	0	0	1,778,836
<b>Total Cost of Primary Education Services</b>		<b>1,778,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,778,836</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
228001 Maintenance-Buildings and Structures		0	87,072	0	0	87,072
263308 Sector Conditional Grant (Non-Wage)		0	203,025	0	0	203,025
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>203,025</b>
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		6,511
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		9,551
LCII: Missing Parish	Entebbe Childrens Welfare P.S		Entebbe Childrens Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		5,182
LCII: Missing Parish	Entebbe Childrens Welfare P.S		Entebbe Childrens Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,173
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		14,050
LCII: Missing Parish	Kigungu Primary School		Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,907
LCII: Missing Parish	Kiwafu Muslim Primary Schoo		Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,652
LCII: Missing Parish	Kiwafu Primary School		Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,224



# VOTE: 705 Entebbe Municipal Council

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	10,855
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	12,981
LCII: Missing Parish	Nakiwogo Primary School	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
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	22,392
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	17,325
LCII: Missing Parish	St. Josephs Katabi Primary Sch.	St. Josephs Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,983
LCII: Missing Parish	St. Theresas Primary School	St. Theresas Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,935
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	13,372

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>290,096</b>	<b>0</b>	<b>0</b>	<b>290,096</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,778,836</b>	<b>403,584</b>	<b>120,919</b>	<b>0</b>	<b>2,303,338</b>
<b>Total Cost of Human Capital Development</b>	<b>1,778,836</b>	<b>403,584</b>	<b>120,919</b>	<b>0</b>	<b>2,303,338</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,778,836</b>	<b>403,584</b>	<b>120,919</b>	<b>0</b>	<b>2,303,338</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	700,836	0	0	700,836
<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>270,488</b>
LCII: Kiwafu ward	ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		270,488

# VOTE: 705 Entebbe Municipal Council

<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>			<b>430,348</b>
LCII: Katabi	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		430,348
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>700,836</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries		2,947,692	0	0	0
<b>Total Cost of Secondary Education Services</b>		<b>2,947,692</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,947,692</b>	<b>700,836</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>2,947,692</b>	<b>700,836</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>2,947,692</b>	<b>700,836</b>	<b>0</b>	<b>0</b>

**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
227001 Travel inland		0	51,935	0	0	51,935
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>51,935</b>	<b>0</b>	<b>0</b>	<b>51,935</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
227001 Travel inland		0	40,000	0	0	40,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		28,800	0	0	0	28,800
<b>Total Cost of Management of Education Services</b>		<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
227001 Travel inland		0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>28,800</b>	<b>141,935</b>	<b>0</b>	<b>0</b>	<b>170,735</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	32,696	0	0	32,696
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>32,696</b>	<b>0</b>	<b>0</b>	<b>32,696</b>

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<b>Total Cost of Labour and employment services</b>	0	32,696	0	0	32,696
<b>Total Cost of Human Capital Development</b>	28,800	174,631	0	0	203,431
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	28,800	174,631	0	0	203,431
<b>Total Cost of Education</b>	4,755,327	1,279,051	120,919	0	6,155,297

# VOTE: 705 Entebbe Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,998,199	1,995,052
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	306,996	303,849
Locally Raised Revenues	292,286	292,286
Other Transfers from Central Government	8,398,917	398,917
<b>Development Revenues</b>	19,733,544	8,396,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	8,396,000
Urban Discretionary Equalisation Development Grant	13,615,725	0
Locally Raised Revenues	5,000,000	0
Multi-Sectoral Transfers to LLGs_Gou	117,819	0
<b>Total Revenues Shares</b>	<b>28,731,743</b>	<b>10,391,052</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	306,996	303,849
Non Wage	8,691,203	1,691,203
<b>Development Expenditure</b>		
Domestic Development	19,733,544	8,396,000
External Financing	0	0
<b>Total Expenditure</b>	<b>28,731,743</b>	<b>10,391,052</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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211101 General Staff Salaries	303,849	0	0	0	303,849
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>303,849</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>343,849</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	122,285	0	0	122,285
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>122,285</b>	<b>0</b>	<b>0</b>	<b>122,285</b>
<b>Budget Output 260009 Road Maintenance</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	0	0	1,000,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
228004 Maintenance-Other Fixed Assets	0	0	8,396,000	0	8,396,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,396,000</b>
LCII:	Building and Facility Maintenance - Civil Works		Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		8,396,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>8,396,000</b>	<b>0</b>	<b>8,396,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	100,001	0	0	100,001
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>100,001</b>	<b>0</b>	<b>0</b>	<b>100,001</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>303,849</b>	<b>1,262,286</b>	<b>8,396,000</b>	<b>0</b>	<b>9,962,135</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228004 Maintenance-Other Fixed Assets	0	398,917	0	0	398,917
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>398,917</b>	<b>0</b>	<b>0</b>	<b>398,917</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>398,917</b>	<b>0</b>	<b>0</b>	<b>398,917</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>303,849</b>	<b>1,661,203</b>	<b>8,396,000</b>	<b>0</b>	<b>10,361,052</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					

**VOTE: 705 Entebbe Municipal Council**

**Budget Output 000023 Inspection and Monitoring**

225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Community Access Roads</b>	<b>303,849</b>	<b>1,691,203</b>	<b>8,396,000</b>	<b>0</b>	<b>10,391,052</b>
<b>Total Cost of Roads and Engineering</b>	<b>303,849</b>	<b>1,691,203</b>	<b>8,396,000</b>	<b>0</b>	<b>10,391,052</b>

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**VOTE: 705** Entebbe Municipal Council

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*Water*

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

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N/A

N/A

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

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# VOTE: 705 Entebbe Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	283,318	294,000
Urban Unconditional Grant Wage	58,318	99,000
Locally Raised Revenues	225,000	195,000
<b>Development Revenues</b>	138,537	0
Urban Discretionary Equalisation Development Grant	138,537	0
<b>Total Revenues Shares</b>	<b>421,856</b>	<b>294,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	58,318	99,000
Non Wage	225,000	195,000
<b>Development Expenditure</b>		
Domestic Development	138,537	0
External Financing	0	0
<b>Total Expenditure</b>	<b>421,856</b>	<b>294,000</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					



# VOTE: 705 Entebbe Municipal Council

## SubProgramme 01 Environment and Natural Resources Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	99,000	0	0	0	99,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>
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### Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
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225101 Consultancy Services	0	45,000	0	0	45,000
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227001 Travel inland	0	15,000	0	0	15,000
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
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<b>Total Cost of Environment and Natural Resources Management</b>	<b>99,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>174,000</b>
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## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
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227001 Travel inland	0	40,000	0	0	40,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
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<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>99,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>234,000</b>
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## Programme 10 Sustainable Urbanisation And Housing

### SubProgramme 03 Institutional Coordination

#### Budget Output 280006 Land Use Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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225101 Consultancy Services	0	20,000	0	0	20,000
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<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
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<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
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<b>Total Cost of Natural Resources Management</b>	<b>99,000</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>294,000</b>
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<b>Total Cost of Natural Resources</b>	<b>99,000</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>294,000</b>
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# VOTE: 705 Entebbe Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	132,688	150,172
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
Urban Unconditional Grant Wage	48,381	65,865
Locally Raised Revenues	64,000	64,000
<b>Development Revenues</b>	10,122	0
Urban Discretionary Equalisation Development Grant	10,122	0
<b>Total Revenues Shares</b>	<b>142,810</b>	<b>150,172</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	48,381	65,865
Non Wage	84,307	84,307
<b>Development Expenditure</b>		
Domestic Development	10,122	0
External Financing	0	0
<b>Total Expenditure</b>	<b>142,810</b>	<b>150,172</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	3,693	0	0	3,693
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>3,693</b>	<b>0</b>	<b>0</b>	<b>3,693</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>3,693</b>	<b>0</b>	<b>0</b>	<b>3,693</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,693</b>	<b>0</b>	<b>0</b>	<b>3,693</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					

# VOTE: 705 Entebbe Municipal Council

## SubProgramme 01 Community sensitization and empowerment

### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	65,865	0	0	0	65,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,500	0	0	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>65,865</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>80,865</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>65,865</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>80,865</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>65,865</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>117,865</b>
<b>Total Cost of Community Mobilisation</b>	<b>65,865</b>	<b>55,693</b>	<b>0</b>	<b>0</b>	<b>121,557</b>

## Service Area 20 Empowerment and Mindset Change

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320141 Empowerment and protection

# VOTE: 705 Entebbe Municipal Council

221002 Workshops, Meetings and Seminars	0	8,307	0	0	8,307
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>8,307</b>	<b>0</b>	<b>0</b>	<b>8,307</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>8,307</b>	<b>0</b>	<b>0</b>	<b>8,307</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>8,307</b>	<b>0</b>	<b>0</b>	<b>8,307</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,307	0	0	8,307
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>0</b>	<b>20,307</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>0</b>	<b>20,307</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>0</b>	<b>20,307</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>28,615</b>	<b>0</b>	<b>0</b>	<b>28,615</b>
<b>Total Cost of Community Based Services</b>	<b>65,865</b>	<b>84,307</b>	<b>0</b>	<b>0</b>	<b>150,172</b>

# VOTE: 705 Entebbe Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	189,029	282,030
Urban Unconditional Grant Wage	60,217	60,386
Urban Unconditional Non-Wage	59,812	61,645
Locally Raised Revenues	69,000	160,000
<b>Development Revenues</b>	15,000	0
Urban Discretionary Equalisation Development Grant	15,000	0
<b>Total Revenues Shares</b>	<b>204,029</b>	<b>282,030</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	60,217	60,386
Non Wage	128,812	221,645
<b>Development Expenditure</b>		
Domestic Development	15,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>204,029</b>	<b>282,030</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	60,386	0	0	0	60,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000

# VOTE: 705 Entebbe Municipal Council

221002 Workshops, Meetings and Seminars	0	107,000	0	0	107,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	27,645	0	0	27,645
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>60,386</b>	<b>221,645</b>	<b>0</b>	<b>0</b>	<b>282,030</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>60,386</b>	<b>221,645</b>	<b>0</b>	<b>0</b>	<b>282,030</b>
<b>Total Cost of Development Plan Implementation</b>	<b>60,386</b>	<b>221,645</b>	<b>0</b>	<b>0</b>	<b>282,030</b>
<b>Total Cost of Planning and Statistics</b>	<b>60,386</b>	<b>221,645</b>	<b>0</b>	<b>0</b>	<b>282,030</b>
<b>Total Cost of Planning</b>	<b>60,386</b>	<b>221,645</b>	<b>0</b>	<b>0</b>	<b>282,030</b>

# VOTE: 705 Entebbe Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	93,335	88,501
Urban Unconditional Grant Wage	23,335	23,501
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	60,000	55,000
<b>Total Revenues Shares</b>	<b>93,335</b>	<b>88,501</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,335	23,501
Non Wage	70,000	65,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>93,335</b>	<b>88,501</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	23,501	0	0	0	23,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,570	0	0	15,570
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

**VOTE: 705 Entebbe Municipal Council**

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227001 Travel inland	0	36,930	0	0	36,930
<b>Total Cost of Planning and Budgeting services</b>	<b>23,501</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>88,501</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>23,501</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>88,501</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,501</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>88,501</b>
<b>Total Cost of Compliance</b>	<b>23,501</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>88,501</b>
<b>Total Cost of Internal Audit</b>	<b>23,501</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>88,501</b>

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# VOTE: 705 Entebbe Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	197,965	148,079
Programme Conditional Grant - Non Wage Recurrent	8,213	8,274
Urban Unconditional Grant Wage	29,716	39,806
Locally Raised Revenues	160,036	100,000
<b>Development Revenues</b>	40,976	0
Urban Discretionary Equalisation Development Grant	40,976	0
<b>Total Revenues Shares</b>	<b>238,941</b>	<b>148,079</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,716	39,806
Non Wage	168,249	108,274
<b>Development Expenditure</b>		
Domestic Development	40,976	0
External Financing	0	0
<b>Total Expenditure</b>	<b>238,941</b>	<b>148,079</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
221002 Workshops, Meetings and Seminars	0	41,061	0	0	41,061
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>41,061</b>	<b>0</b>	<b>0</b>	<b>41,061</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>41,061</b>	<b>0</b>	<b>0</b>	<b>41,061</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>41,061</b>	<b>0</b>	<b>0</b>	<b>41,061</b>
<b>Programme 07 Private Sector Development</b>					

# VOTE: 705 Entebbe Municipal Council

## SubProgramme 01 Enabling Environment

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	39,806	0	0	0	39,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,274	0	0	8,274
212102 Medical expenses (Employees)	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,939	0	0	7,939
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500

<b>Total Cost of Planning and Budgeting services</b>	<b>39,806</b>	<b>26,713</b>	<b>0</b>	<b>0</b>	<b>66,519</b>
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### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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### Budget Output 190028 Market Surveillance Inspections

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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<b>Total Cost of Enabling Environment</b>	<b>39,806</b>	<b>42,713</b>	<b>0</b>	<b>0</b>	<b>82,519</b>
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## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	17,500	0	0	17,500
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227001 Travel inland	0	7,000	0	0	7,000
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<b>Total Cost of Trade Development</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
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<b>Total Cost of Private Sector Development</b>	<b>39,806</b>	<b>67,213</b>	<b>0</b>	<b>0</b>	<b>107,019</b>
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<b>Total Cost of Commercial Services</b>	<b>39,806</b>	<b>108,274</b>	<b>0</b>	<b>0</b>	<b>148,079</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>39,806</b>	<b>108,274</b>	<b>0</b>	<b>0</b>	<b>148,079</b>
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