

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 Approved Budget
Locally Raised Revenues	12,000,000	6,500,000
o/w Higher Local Government	8,897,958	3,862,036
o/w Lower Local Government	3,102,042	2,637,964
Discretionary Government Transfers	15,573,627	3,899,895
o/w Higher Local Government	15,248,048	3,565,661
o/w Lower Local Government	325,579	334,233
Conditional Government Transfers	8,428,359	18,497,889
o/w Higher Local Government	8,428,359	18,497,889
o/w Lower Local Government	0	0
Other Government Transfers	8,413,917	17,022,104
o/w Higher Local Government	8,413,917	17,022,104
o/w Lower Local Government	0	0
External Financing	50,000	0
o/w Higher Local Government	50,000	0
o/w Lower Local Government	0	0
Grand Total	44,465,903	45,919,888
o/w Higher Local Government	41,038,282	42,947,691
o/w Lower Local Government	3,427,621	2,972,197

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	12,000,000	6,500,000
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	2,890,604
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
Discretionary Government Transfers	15,573,627	3,899,895
Urban Discretionary Equalisation Development Grant	14,259,757	1,904,307
Urban Unconditional Grant Wage	1,011,643	1,603,626
Urban Unconditional Non-Wage	302,228	391,962
Conditional Government Transfers	8,428,359	18,497,889
Programme Conditional Grant - Non Wage Recurrent	1,659,252	4,073,120
Programme Conditional Grant - Development	1,231,497	410,615
Programme Conditional Grant - Wage Recurrent	5,537,610	5,618,153
Transitional Conditional Grant - Development	0	8,396,000
Other Government Transfers	8,413,917	17,022,104
Greater Kampala Metropolitan Area Project	0	16,590,187
Infectious Diseases Institute (IDI)	0	18,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	8,398,917	398,917
External Financing	50,000	0
Global Fund for HIV, TB & Malaria	50,000	0
Total Revenues Shares	44,465,903	45,919,888

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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
Agro-Industrialization	160,658	86,947	34,053	0	281,658
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	59,858	86,947	34,053	0	180,858
Development:	0	0	0	0	0
Tourism Development	10,795	72,061	0	0	82,856
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	72,061	0	0	76,379
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	147,000	120,000	996,176	0	1,263,176
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	0	120,000	996,176	0	1,116,176
Development:	0	0	0	0	0
Private Sector Development	80,965	87,975	216,436	0	385,377
o/w: Wage:	72,692	0	0	0	72,692
Non-Wage Recurrent:	8,274	87,975	216,436	0	312,685
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	11,478,939	855,000	12,967,611	0	25,301,550
o/w: Wage:	400,849	0	0	0	400,849
Non-Wage Recurrent:	1,000,000	205,000	799,611	0	2,004,611
Development:	10,078,090	650,000	12,168,000	0	22,896,090
Sustainable Urbanisation And Housing	0	43,053	292,452	0	335,505
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	43,053	292,452	0	335,505
Development:	0	0	0	0	0
Human Capital Development	7,462,145	137,478	63,815	0	7,663,438
o/w: Wage:	5,642,850	0	0	0	5,642,850

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,415,157	137,478	45,815	0	1,598,450
Development:	404,138	0	18,000	0	422,138
Public Sector Transformation	2,112,201	182,141	234,977	0	2,529,320
o/w: Wage:	486,300	0	0	0	486,300
Non-Wage Recurrent:	1,625,901	182,141	234,977	0	2,043,020
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	55,000	115,522	127,093	0	297,615
o/w: Wage:	55,000	0	0	0	55,000
Non-Wage Recurrent:	0	115,522	127,093	0	242,615
Development:	0	0	0	0	0
Governance And Security	518,754	4,499,823	625,277	0	5,643,854
o/w: Wage:	46,608	0	0	0	46,608
Non-Wage Recurrent:	249,928	4,499,823	625,277	0	5,375,029
Development:	222,217	0	0	0	222,217
Development Plan Implementation	371,325	300,000	1,464,214	0	2,135,538
o/w: Wage:	269,680	0	0	0	269,680
Non-Wage Recurrent:	101,645	300,000	1,464,214	0	1,865,858
Development:	0	0	0	0	0
Grand Total	22,397,783	6,500,000	17,022,104	0	45,919,888
Grand Total Wage	7,221,779	0	0	0	7,221,779
Grand Total Non-Wage Recurrent	4,465,082	5,850,000	4,836,104	0	15,151,186
Grand Total Development	10,710,922	650,000	12,186,000	0	23,546,922

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,359,373	7,428,113
o/w Higher Local Government	3,276,231	4,455,916
o/w Lower Local Government	2,083,142	2,972,197
Finance	1,563,018	1,054,313
o/w Higher Local Government	336,358	1,054,313
o/w Lower Local Government	1,226,660	0
Statutory bodies	603,039	694,108
o/w Higher Local Government	603,039	694,108
o/w Lower Local Government	0	0
Production and Marketing	127,131	185,658
o/w Higher Local Government	127,131	185,658
o/w Lower Local Government	0	0
Health	1,210,999	1,377,698
o/w Higher Local Government	1,210,999	1,377,698
o/w Lower Local Government	0	0
Education	5,769,629	6,226,140
o/w Higher Local Government	5,769,629	6,226,140
o/w Lower Local Government	0	0
Roads and Engineering	28,731,743	25,372,010
o/w Higher Local Government	28,613,924	25,372,010
o/w Lower Local Government	117,819	0
Natural Resources	421,856	1,694,681
o/w Higher Local Government	421,856	1,694,681
o/w Lower Local Government	0	0
Community Based Services	142,810	246,755
o/w Higher Local Government	142,810	246,755
o/w Lower Local Government	0	0
Planning	204,029	1,078,177
o/w Higher Local Government	204,029	1,078,177
o/w Lower Local Government	0	0
Internal Audit	93,335	94,000
o/w Higher Local Government	93,335	94,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	238,941	468,233
o/w Higher Local Government	238,941	468,233
o/w Lower Local Government	0	0
Grand Total	44,465,903	45,919,888
o/w Higher Local Government	41,038,282	42,947,691
o/w: Wage:	6,549,253	7,221,779
Non-Wage Recurrent:	14,163,171	12,401,206
Domestic Devt:	20,275,858	23,324,705
External Financing:	50,000	0
o/w Lower Local Government	3,427,621	2,972,197
o/w: Wage:	0	0
Non-Wage Recurrent:	3,212,226	2,749,980
Domestic Devt:	215,396	222,217
External Financing:	0	0

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,059,283	7,205,896
Urban Unconditional Grant Wage	292,827	486,300
Urban Unconditional Non-Wage	74,801	74,801
Locally Raised Revenues	2,169,636	1,500,000
Multi-Sectoral Transfers to LLGs_NonWage	1,985,566	2,749,980
Programme Conditional Grant - Non Wage Recurrent	536,453	1,585,513
Other Transfers from Central Government	0	809,302
Development Revenues	300,090	222,217
Urban Discretionary Equalisation Development Grant	202,513	0
Multi-Sectoral Transfers to LLGs_Gou	97,577	222,217
Total Revenues Shares	5,359,373	7,428,113

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	292,827	486,300
Non Wage	4,766,456	6,719,596
Development Expenditure		
Domestic Development	300,090	222,217
External Financing	0	0
Total Expenditure	5,359,373	7,428,113

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

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	77,513	0	0	77,513
Total Cost of Compliance and Enforcement Services	0	102,513	0	0	102,513
Total Cost of Strengthening Accountability	0	102,513	0	0	102,513

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Recruitment services	0	20,000	0	0	20,000

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

211101 General Staff Salaries	486,300	0	0	0	486,300
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	486,300	1,585,513	0	0	2,071,813

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	126,860	0	0	126,860
221003 Staff Training	0	40,000	0	0	40,000
227001 Travel inland	0	68,117	0	0	68,117
Total Cost of Capacity Strengthening	0	234,977	0	0	234,977

Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221003 Staff Training	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	4,217	0	0	4,217
227001 Travel inland	0	12,800	0	0	12,800

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Total Cost of Development and Operationalion of Human Resource System	0	100,017	0	0	100,017
Total Cost of Human Resource Management	486,300	1,940,507	0	0	2,426,807
Total Cost of Public Sector Transformation	486,300	2,043,020	0	0	2,529,320
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	348,020	0	0	348,020
221012 Small Office Equipment	0	99,050	0	0	99,050
Total Cost of Facilities Management	0	447,070	0	0	447,070
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,081	0	0	15,081
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,217	0	0	4,217
227001 Travel inland	0	12,412	0	0	12,412
Total Cost of Procurement and Disposal Services	0	41,710	0	0	41,710
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	6,800	0	0	6,800
Total Cost of Records Management	0	12,800	0	0	12,800
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	127,255	0	0	127,255
Total Cost of Communication and Public Relations	0	127,255	0	0	127,255
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	70,000	0	0	70,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000

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221006 Commissions and related charges	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	1,370	0	0	1,370
221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	136,500	0	0	136,500
221010 Special Meals and Drinks	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	40,000	0	0	40,000
223001 Property Management Expenses	0	51,440	0	0	51,440
223004 Guard and Security services	0	60,000	0	0	60,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	10,000	0	0	10,000
224010 Protective Gear	0	5,400	0	0	5,400
227001 Travel inland	0	174,986	0	0	174,986
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228004 Maintenance-Other Fixed Assets	0	31,065	0	0	31,065
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	1,083,761	0	0	1,083,761
Total Cost of Institutional Coordination	0	1,712,596	0	0	1,712,596
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	74,000	0	0	74,000

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Total Cost of Inspection and Monitoring	0	194,000	0	0	194,000
Total Cost of Access to Justice	0	194,000	0	0	194,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
Total Cost of ICT Services	0	20,000	0	0	20,000
Total Cost of Democratic Processes	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	1,926,596	0	0	1,926,596
Total Cost of Administration and Management	486,300	3,969,616	0	0	4,455,916
Total Cost of Administration	486,300	3,969,616	0	0	4,455,916

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	0	20,131	0	20,131
228004 Maintenance-Other Fixed Assets	0	0	80,522	0	80,522
Total Cost of Facilities Management	0	0	100,653	0	100,653
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,135,243	0	0	1,135,243
221009 Welfare and Entertainment	0	51,651	0	0	51,651
227001 Travel inland	0	100,000	0	0	100,000
Total Cost of Administrative and Support Services	0	1,286,894	0	0	1,286,894
Total Cost of Institutional Coordination	0	1,286,894	100,653	0	1,387,547
Total Cost of Governance And Security	0	1,286,894	100,653	0	1,387,547
Total Cost of Administration and Management	0	1,286,894	100,653	0	1,387,547
Total Cost of 237657 Div B	0	1,286,894	100,653	0	1,387,547

Subcounty / Town Council / Division: 237658 Div A

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 00003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,000	0	3,000
211107 Boards, Committees and Council Allowances	0	0	27,310	0	27,310
228001 Maintenance-Buildings and Structures	0	0	91,255	0	91,255
Total Cost of Facilities Management	0	0	121,565	0	121,565
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	346,183	0	0	346,183
221009 Welfare and Entertainment	0	60,365	0	0	60,365
227001 Travel inland	0	1,056,538	0	0	1,056,538
Total Cost of Administrative and Support Services	0	1,463,086	0	0	1,463,086
Total Cost of Institutional Coordination	0	1,463,086	121,565	0	1,584,651
Total Cost of Governance And Security	0	1,463,086	121,565	0	1,584,651
Total Cost of Administration and Management	0	1,463,086	121,565	0	1,584,651
Total Cost of 237658 Div A	0	1,463,086	121,565	0	1,584,651

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,541,530	1,054,313
Urban Unconditional Grant Wage	124,870	165,680
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
Other Transfers from Central Government	0	698,633
Development Revenues	21,488	0
Urban Discretionary Equalisation Development Grant	21,488	0
Total Revenues Shares	1,563,018	1,054,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	124,870	165,680
Non Wage	1,416,660	888,633
Development Expenditure		
Domestic Development	21,488	0
External Financing	0	0
Total Expenditure	1,563,018	1,054,313

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
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	165,680	0	0	0	165,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,732	0	0	65,732

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212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221006 Commissions and related charges	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	71,523	0	0	71,523
221011 Printing, Stationery, Photocopying and Binding	0	11,952	0	0	11,952
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
222001 Information and Communication Technology Services.	0	350	0	0	350
225101 Consultancy Services	0	606,246	0	0	606,246
227001 Travel inland	0	46,830	0	0	46,830
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	165,680	848,633	0	0	1,014,313
Budget Output 560019 Data Management and Dissemination					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	40,000	0	0	40,000
Total Cost of Resource Mobilization and Budgeting	165,680	888,633	0	0	1,054,313
Total Cost of Development Plan Implementation	165,680	888,633	0	0	1,054,313
Total Cost of Financial Management and Accountability (LG)	165,680	888,633	0	0	1,054,313
Total Cost of Finance	165,680	888,633	0	0	1,054,313

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	603,039	694,108
Urban Unconditional Grant Wage	41,608	46,608
Urban Unconditional Non-Wage	17,431	103,500
Locally Raised Revenues	544,000	544,000
Total Revenues Shares	603,039	694,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,608	46,608
Non Wage	561,431	647,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	603,039	694,108

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
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					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
Total Cost of Procurement and Disposal Services	0	18,000	0	0	18,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	150,000	0	0	150,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000

VOTE: 705 Entebbe Municipal Council

282101 Donations	0	20,000	0	0	20,000
Total Cost of Communication and Public Relations	0	205,000	0	0	205,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	46,608	0	0	0	46,608
221011 Printing, Stationery, Photocopying and Binding	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
Total Cost of Administrative and Support Services	46,608	14,000	0	0	60,608
Total Cost of Institutional Coordination	46,608	237,000	0	0	283,608
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	103,500	0	0	103,500
211107 Boards, Committees and Council Allowances	0	130,000	0	0	130,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	67,000	0	0	67,000
227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000
Total Cost of Legal advisory services	0	410,500	0	0	410,500
Total Cost of Policy and Legislation Processes	0	410,500	0	0	410,500
Total Cost of Governance And Security	46,608	647,500	0	0	694,108
Total Cost of Legislation and Oversight	46,608	647,500	0	0	694,108
Total Cost of Statutory bodies	46,608	647,500	0	0	694,108

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,131	185,658
Programme Conditional Grant - Wage Recurrent	102,131	100,800
Programme Conditional Grant - Non Wage Recurrent	0	59,858
Locally Raised Revenues	25,000	25,000
Total Revenues Shares	127,131	185,658

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	102,131	100,800
Non Wage	25,000	84,858
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	127,131	185,658

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
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 010015 Extension services					
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
221012 Small Office Equipment	0	1,200	0	0	1,200

VOTE: 705 Entebbe Municipal Council

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
Total Cost of Extension services	100,800	66,290	0	0	167,090
Total Cost of Institutional Strengthening and Coordination	100,800	66,290	0	0	167,090
Total Cost of Agro-Industrialization	100,800	66,290	0	0	167,090
Total Cost of Agricultural Extension	100,800	66,290	0	0	167,090

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

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					
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
Total Cost of Planning and Budgeting services	0	9,766	0	0	9,766
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	4,002	0	0	4,002
Total Cost of Parish Development Model Operations	0	8,802	0	0	8,802
Total Cost of Institutional Strengthening and Coordination	0	18,568	0	0	18,568
Total Cost of Agro-Industrialization	0	18,568	0	0	18,568
Total Cost of Agricultural Production	0	18,568	0	0	18,568
Total Cost of Production and Marketing	100,800	84,858	0	0	185,658

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	993,053	1,076,397
Programme Conditional Grant - Wage Recurrent	739,573	790,826
Programme Conditional Grant - Non Wage Recurrent	184,479	216,571
Locally Raised Revenues	69,000	69,000
Development Revenues	217,947	301,301
Programme Conditional Grant - Development	167,947	283,301
External Financing	50,000	0
Other Transfers from Central Government	0	18,000
Total Revenues Shares	1,210,999	1,377,698

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	739,573	790,826
Non Wage	253,479	285,571
Development Expenditure		
Domestic Development	167,947	301,301
External Financing	50,000	0
Total Expenditure	1,210,999	1,377,698

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	14,243	0	0	14,243
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 705 Entebbe Municipal Council

222001 Information and Communication Technology Services.	0	964	0	0	964
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	9,107	0	0	9,107
263308 Sector Conditional Grant (Non-Wage)	0	181,257	0	0	181,257
Total for LCIII: Div B	County: Entebbe MC				65,799

LCII: Kigungu	KIGUNGU HC III	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,517
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LCII: Kigungu	KIGUNGU HC III	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,283
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Total for LCIII: Div A	County: Entebbe MC				115,458
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LCII: Central	STATE HOUSE CLINIC	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,641
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LCII: Central	UVRI HC II	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,641
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LCII: Katabi	KATABAI HCIII	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,252
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LCII: Katabi	KATABI AIR FORCE HC II	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,641
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LCII: Katabi	KATABI HC III	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,283
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Total Cost of Primary Health care services	0	216,571	0	0	216,571
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Total Cost of Population Health, Safety and Management	0	216,571	0	0	216,571
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Total Cost of Human Capital Development	0	216,571	0	0	216,571
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Total Cost of Primary HealthCare	0	216,571	0	0	216,571
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Service Area 30 Health Management and Supervision

Approved 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 02 Population Health, Safety and Management

VOTE: 705 Entebbe Municipal Council

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	24,000	18,000	0	42,000
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Total for LCIII:	County:				18,000
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LCII:	infectious disease institute	Workshops, Meetings, Seminars - Training (Medical)	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)		18,000
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Total Cost of HIV/AIDS Mainstreaming	0	24,000	18,000	0	42,000
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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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Total Cost of Quality Assurance Systems	790,826	0	0	0	790,826
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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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Total Cost of Medical and Health Supplies	0	45,000	0	0	45,000
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Budget Output 320066 Health System Strengthening

225203 Appraisal and Feasibility Studies for Capital Works	0	0	962	0	962
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Total for LCIII:	County:				962
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LCII:	kigungu	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		962
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225204 Monitoring and Supervision of capital work	0	0	4,039	0	4,039
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Total for LCIII: Div B	County: Entebbe MC				4,039
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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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Total for LCIII: Div B	County: Entebbe MC				25,000
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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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VOTE: 705 Entebbe Municipal Council

228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	6,300	0	6,300
Total for LCIII: Div B			County: Entebbe MC				6,300
LCII: Kigungu ward	kigungu & katabi	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				6,300
312111 Residential Buildings - Acquisition			0	0	235,000	0	235,000
Total for LCIII: Div B			County: Entebbe MC				235,000
LCII: Kigungu ward	kigungu	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				235,000
312235 Furniture and Fittings - Acquisition			0	0	12,000	0	12,000
Total for LCIII: Div B			County: Entebbe MC				12,000
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
Total Cost of Health System Strengthening			0	0	283,301	0	283,301
Total Cost of Population Health, Safety and Management			790,826	69,000	301,301	0	1,161,127
Total Cost of Human Capital Development			790,826	69,000	301,301	0	1,161,127
Total Cost of Health Management and Supervision			790,826	69,000	301,301	0	1,161,127
Total Cost of Health			790,826	285,571	301,301	0	1,377,698

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,706,079	6,105,303
Programme Conditional Grant - Wage Recurrent	4,695,906	4,726,527
Programme Conditional Grant - Non Wage Recurrent	909,799	1,178,279
Urban Unconditional Grant Wage	25,374	125,497
Locally Raised Revenues	60,000	60,000
Other Transfers from Central Government	15,000	15,000
Development Revenues	63,550	120,837
Programme Conditional Grant - Development	63,550	120,837
Total Revenues Shares	5,769,629	6,226,140
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,721,279	4,852,024
Non Wage	984,799	1,253,279
Development Expenditure		
Domestic Development	63,550	120,837
External Financing	0	0
Total Expenditure	5,769,629	6,226,140

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
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 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Budget Output 320003 Assets and Facilities Management					

VOTE: 705 Entebbe Municipal Council

227001 Travel inland			0	0	6,042	0	6,042
Total for LCIII: Div A					County: Entebbe MC		6,042
LCII: Central	Education Department	Travel Inland - Facilitation			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,042
228001 Maintenance-Buildings and Structures			0	99,540	77,978	0	177,518
Total for LCIII: Div A					County: Entebbe MC		77,978
LCII: Central ward	4 CLASSROOM BLOCK RENOVATION AT L.VIC SCH	Building and Facility Maintenance - Maintenance Costs			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		74,478
LCII: Central ward	Renovation of Chadwick Namate P.S rentation	Building and Facility Maintenance - Maintenance Costs			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,500
313235 Furniture and Fittings - Improvement			0	0	36,816	0	36,816
Total for LCIII: Div A					County: Entebbe MC		36,816
LCII: Central ward	Furniture for MARINE P.S,NSAMIZI,U.A.F P.S	Furniture and Fixtures - Maintenance and Repair			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		36,816
Total Cost of Assets and Facilities Management			0	99,540	120,837	0	220,377
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			1,778,836	0	0	0	1,778,836
Total Cost of Primary Education Services			1,778,836	0	0	0	1,778,836
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	199,007	0	0	199,007
Total for LCIII: Missing Subcounty					County: Missing County		199,007
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		5,674
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		9,607
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

VOTE: 705 Entebbe Municipal Council

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	3,666		
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	14,905		
LCII: Missing Parish	Kigungu Primary School	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,404		
LCII: Missing Parish	Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,261		
LCII: Missing Parish	Kiwafu Primary School	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,922		
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	9,274		
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	14,878		
LCII: Missing Parish	Nakiwogo Primary School	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134		
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	21,741		
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	16,655		
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	19,049		
LCII: Missing Parish	St. Therasas Primary School	St. Therasas Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,302		
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	17,352		
Total Cost of Capitation (Primary)		0	199,007	0	0	199,007
Total Cost of Education,Sports and skills		1,778,836	301,547	120,837	0	2,201,219
Total Cost of Human Capital Development		1,778,836	301,547	120,837	0	2,201,219
Total Cost of Pre-Primary and Primary Education		1,778,836	301,547	120,837	0	2,201,219

VOTE: 705 Entebbe Municipal Council

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

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	798,256	0	0	798,256
Total for LCIII: Div B	County: Entebbe MC				259,448
LCII: Kiwafu ward	ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		259,448
Total for LCIII: Div A	County: Entebbe MC				538,808
LCII: Katabi	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		538,808
Total Cost of Capitation (Secondary)	0	798,256	0	0	798,256
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,947,692	0	0	0	2,947,692
Total Cost of Secondary Education Services	2,947,692	0	0	0	2,947,692
Total Cost of Education,Sports and skills	2,947,692	798,256	0	0	3,745,948
Total Cost of Human Capital Development	2,947,692	798,256	0	0	3,745,948
Total Cost of Secondary Education	2,947,692	798,256	0	0	3,745,948

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

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					
227001 Travel inland	0	18,476	0	0	18,476
Total Cost of Inspection and Monitoring	0	18,476	0	0	18,476
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	32,818	0	0	32,818

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Total Cost of Capacity Strengthening	0	32,818	0	0	32,818
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	37,000	0	0	37,000
Total Cost of Examinations and Assessments	0	37,000	0	0	37,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	125,497	0	0	0	125,497
Total Cost of Management of Education Services	125,497	0	0	0	125,497
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	125,497	148,294	0	0	273,791
Total Cost of Human Capital Development	125,497	148,294	0	0	273,791
Total Cost of Education&Sports Management and Inspection	125,497	148,294	0	0	273,791

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

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 010008 Capacity Strengthening					
227001 Travel inland	0	5,182	0	0	5,182
Total Cost of Capacity Strengthening	0	5,182	0	0	5,182
Total Cost of Education,Sports and skills	0	5,182	0	0	5,182
Total Cost of Human Capital Development	0	5,182	0	0	5,182
Total Cost of Special Needs Education	0	5,182	0	0	5,182
Total Cost of Education	4,852,024	1,253,279	120,837	0	6,226,140

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,998,199	2,475,920
Urban Unconditional Grant Wage	306,996	400,849
Locally Raised Revenues	292,286	225,000
Other Transfers from Central Government	8,398,917	850,071
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	19,733,544	22,896,090
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	13,615,725	1,682,090
Locally Raised Revenues	5,000,000	650,000
Multi-Sectoral Transfers to LLGs_Gou	117,819	0
Transitional Conditional Grant - Development	0	8,396,000
Other Transfers from Central Government	0	12,168,000
Total Revenues Shares	28,731,743	25,372,010

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	306,996	400,849
Non Wage	8,691,203	2,075,071
Development Expenditure		
Domestic Development	19,733,544	22,896,090
External Financing	0	0
Total Expenditure	28,731,743	25,372,010

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 705 Entebbe Municipal Council

Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	400,849	0	0	0	400,849
221012 Small Office Equipment	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	400,849	25,000	0	0	425,849

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	522,979	0	0	522,979
Total Cost of Infrastructure Development and Management	0	522,979	0	0	522,979

Budget Output 260009 Road Maintenance

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000

Budget Output 260010 Road Rehabilitation

312131 Roads and Bridges - Acquisition	0	0	10,078,090	0	10,078,090
Total for LCIII: Div A			County: Entebbe MC		10,078,090

LCII: Central	3.42km of priority roads rehabilitated	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,396,000
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LCII: Central ward	Streetlighting	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,682,090
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Total Cost of Road Rehabilitation	0	0	10,078,090	0	10,078,090
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Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	57,715	0	0	57,715
228004 Maintenance-Other Fixed Assets	0	0	650,000	0	650,000
Total for LCIII:			County:		650,000

LCII:	purchase of a grader for EMC	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	650,000
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Total Cost of Road Equipment and Fleet Management Services	0	57,715	650,000	0	707,715
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Total Cost of Transport Infrastructure and Services Development	400,849	1,605,694	10,728,090	0	12,734,633
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

228004 Maintenance-Other Fixed Assets	0	398,917	0	0	398,917
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VOTE: 705 Entebbe Municipal Council

Total Cost of District , Urban and Community Access Road Maintenance	0	398,917	0	0	398,917
Budget Output 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition	0	0	12,168,000	0	12,168,000
Total for LCIII: Div B	County: Entebbe MC				12,168,000
LCII: Kiwafu	4.5km of Kiwafu road rehabilitated	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		12,168,000
Total Cost of Road Rehabilitation	0	0	12,168,000	0	12,168,000
Total Cost of Transport Asset Management	0	398,917	12,168,000	0	12,566,917
Total Cost of Integrated Transport Infrastructure And Services	400,849	2,004,611	22,896,090	0	25,301,550
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	70,460	0	0	70,460
Total Cost of Inspection and Monitoring	0	70,460	0	0	70,460
Total Cost of Strengthening institutional support	0	70,460	0	0	70,460
Total Cost of Community Mobilization And Mindset Change	0	70,460	0	0	70,460
Total Cost of Community Access Roads	400,849	2,075,071	22,896,090	0	25,372,010
Total Cost of Roads and Engineering	400,849	2,075,071	22,896,090	0	25,372,010

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>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,318	1,694,681
Urban Unconditional Grant Wage	58,318	147,000
Locally Raised Revenues	225,000	225,000
Other Transfers from Central Government	0	1,322,681
Development Revenues	138,537	0
Urban Discretionary Equalisation Development Grant	138,537	0
Total Revenues Shares	421,856	1,694,681

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,318	147,000
Non Wage	225,000	1,547,681
Development Expenditure		
Domestic Development	138,537	0
External Financing	0	0
Total Expenditure	421,856	1,694,681

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25

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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	61,947	0	0	61,947
227001 Travel inland	0	34,053	0	0	34,053
Total Cost of Environment, Social Health and Safety	0	96,000	0	0	96,000
Total Cost of Institutional Strengthening and Coordination	0	96,000	0	0	96,000

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Total Cost of Agro-Industrialization	0	96,000	0	0	96,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
225202 Environment Impact Assessment for Capital Works	0	10,723	0	0	10,723
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	99,000	90,723	0	0	189,723
Budget Output 000014 Administrative and Support Services					
225202 Environment Impact Assessment for Capital Works	0	50,000	0	0	50,000
Total Cost of Administrative and Support Services	0	50,000	0	0	50,000
Budget Output 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	84,573	0	0	84,573
225101 Consultancy Services	0	40,175	0	0	40,175
227001 Travel inland	0	7,080	0	0	7,080
Total Cost of Environment, Social Health and Safety	0	131,828	0	0	131,828
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	31,300	0	0	31,300
225201 Consultancy Services-Capital	0	268,700	0	0	268,700
Total Cost of Climate Change Mitigation	0	300,000	0	0	300,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	49,776	0	0	49,776
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	0	14,800
225101 Consultancy Services	0	87,875	0	0	87,875
227001 Travel inland	0	69,549	0	0	69,549
Total Cost of Climate Change Adaptation	0	222,000	0	0	222,000
Total Cost of Environment and Natural Resources Management	99,000	794,551	0	0	893,551
SubProgramme 02 Land Management					

VOTE: 705 Entebbe Municipal Council

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	29,300	0	0	29,300
225101 Consultancy Services	0	222,325	0	0	222,325
Total Cost of Planning and Budgeting services	0	251,625	0	0	251,625

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000

Total Cost of Land Management

	0	261,625	0	0	261,625
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SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Planning and Budgeting services	48,000	60,000	0	0	108,000

Total Cost of Water Resources Management

	48,000	60,000	0	0	108,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management

	147,000	1,116,176	0	0	1,263,176
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Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	59,000	0	0	59,000
221011 Printing, Stationery, Photocopying and Binding	0	11,921	0	0	11,921
225101 Consultancy Services	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	100,921	0	0	100,921

Budget Output 000056 Data Management

221011 Printing, Stationery, Photocopying and Binding	0	10,592	0	0	10,592
225101 Consultancy Services	0	56,189	0	0	56,189
227001 Travel inland	0	36,053	0	0	36,053
Total Cost of Data Management	0	102,834	0	0	102,834

Budget Output 280006 Land Use Compliance

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
225101 Consultancy Services	0	89,976	0	0	89,976

VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	21,774	0	0	21,774
Total Cost of Land Use Compliance	0	131,750	0	0	131,750
Total Cost of Institutional Coordination	0	335,505	0	0	335,505
Total Cost of Sustainable Urbanisation And Housing	0	335,505	0	0	335,505
Total Cost of Natural Resources Management	147,000	1,547,681	0	0	1,694,681
Total Cost of Natural Resources	147,000	1,547,681	0	0	1,694,681

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,688	246,755
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
Urban Unconditional Grant Wage	48,381	55,000
Locally Raised Revenues	64,000	64,000
Other Transfers from Central Government	0	107,448
Development Revenues	10,122	0
Urban Discretionary Equalisation Development Grant	10,122	0
Total Revenues Shares	142,810	246,755
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,381	55,000
Non Wage	84,307	191,755
Development Expenditure		
Domestic Development	10,122	0
External Financing	0	0
Total Expenditure	142,810	246,755

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

Service Area 10 Community Mobilisation

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

VOTE: 705 Entebbe Municipal Council

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	55,000	0	0	0	55,000
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

Total Cost of Inspection and Monitoring	55,000	15,000	0	0	70,000
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Total Cost of Community sensitization and empowerment	55,000	15,000	0	0	70,000
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SubProgramme 02 Strengthening institutional support

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
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227001 Travel inland	0	15,000	0	0	15,000
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Total Cost of Inspection and Monitoring	0	35,000	0	0	35,000
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Total Cost of Strengthening institutional support	0	37,000	0	0	37,000
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Total Cost of Community Mobilization And Mindset Change	55,000	52,000	0	0	107,000
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Total Cost of Community Mobilisation	55,000	55,693	0	0	110,693
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Service Area 20 Empowerment and Mindset Change

Approved 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

VOTE: 705 Entebbe Municipal Council

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	33,212	0	0	33,212
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	990	0	0	990
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	12,905	0	0	12,905
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Empowerment and protection	0	55,907	0	0	55,907
Total Cost of Gender and Social Protection	0	55,907	0	0	55,907
Total Cost of Human Capital Development	0	55,907	0	0	55,907

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	56,833	0	0	56,833
221007 Books, Periodicals & Newspapers	0	3,522	0	0	3,522
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,800	0	0	13,800
Total Cost of Inspection and Monitoring	0	80,155	0	0	80,155
Total Cost of Strengthening institutional support	0	80,155	0	0	80,155
Total Cost of Community Mobilization And Mindset Change	0	80,155	0	0	80,155
Total Cost of Empowerment and Mindset Change	0	136,063	0	0	136,063
Total Cost of Community Based Services	55,000	191,755	0	0	246,755

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,029	1,078,177
Urban Unconditional Grant Wage	60,217	80,000
Urban Unconditional Non-Wage	59,812	61,645
Locally Raised Revenues	69,000	120,000
Other Transfers from Central Government	0	816,533
Development Revenues	15,000	0
Urban Discretionary Equalisation Development Grant	15,000	0
Total Revenues Shares	204,029	1,078,177
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,217	80,000
Non Wage	128,812	998,177
Development Expenditure		
Domestic Development	15,000	0
External Financing	0	0
Total Expenditure	204,029	1,078,177

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Total Cost of Strengthening institutional support	0	40,000	0	0	40,000

VOTE: 705 Entebbe Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	40,000	0	0	40,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	16,552	0	0	16,552
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	18,400	0	0	18,400
Total Cost of Procurement and Disposal Services	0	50,952	0	0	50,952
Total Cost of Institutional Coordination	0	50,952	0	0	50,952
Total Cost of Governance And Security	0	50,952	0	0	50,952
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,000	0	0	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	341,626	0	0	341,626
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	0	32,000
225101 Consultancy Services	0	100,000	0	0	100,000
227001 Travel inland	0	213,761	0	0	213,761
227004 Fuel, Lubricants and Oils	0	63,145	0	0	63,145
228002 Maintenance-Transport Equipment	0	45,049	0	0	45,049
Total Cost of Planning and Budgeting services	80,000	804,581	0	0	884,581
Total Cost of Development Planning, Research, Evaluation and Statistics	80,000	804,581	0	0	884,581
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	78,350	0	0	78,350
Total Cost of Inspection and Monitoring	0	78,350	0	0	78,350
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	9,644	0	0	9,644
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,150	0	0	3,150
Total Cost of Management of Government Accounts	0	14,294	0	0	14,294
Total Cost of Accountability Systems and Service Delivery	0	92,644	0	0	92,644
Total Cost of Development Plan Implementation	80,000	907,225	0	0	987,225
Total Cost of Planning and Statistics	80,000	998,177	0	0	1,078,177
Total Cost of Planning	80,000	998,177	0	0	1,078,177

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	93,335	94,000
Urban Unconditional Grant Wage	23,335	24,000
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	60,000	60,000
Total Revenues Shares	93,335	94,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,335	24,000
Non Wage	70,000	70,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	93,335	94,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	24,000	0	0	0	24,000
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

221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	41,430	0	0	41,430
Total Cost of Planning and Budgeting services	24,000	70,000	0	0	94,000
Total Cost of Accountability Systems and Service Delivery	24,000	70,000	0	0	94,000
Total Cost of Development Plan Implementation	24,000	70,000	0	0	94,000
Total Cost of Compliance	24,000	70,000	0	0	94,000
Total Cost of Internal Audit	24,000	70,000	0	0	94,000

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	197,965	461,756
Programme Conditional Grant - Non Wage Recurrent	8,213	8,274
Urban Unconditional Grant Wage	29,716	72,692
Locally Raised Revenues	160,036	160,036
Other Transfers from Central Government	0	216,436
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	40,976	6,477
Urban Discretionary Equalisation Development Grant	40,976	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	238,941	468,233
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,716	72,692
Non Wage	168,249	389,064
Development Expenditure		
Domestic Development	40,976	6,477
External Financing	0	0
Total Expenditure	238,941	468,233

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	31,000	0	0	31,000
221002 Workshops, Meetings and Seminars	0	0	6,477	0	6,477

VOTE: 705 Entebbe Municipal Council

Total for LCIII: Div A		County: Entebbe MC				6,477
LCII: Central	Headquarter	Workshops, Meetings, Seminars - Training (SMEs)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			6,477
227001 Travel inland		0	4,318	0	0	4,318
Total Cost of Domestic Promotion		0	35,318	6,477	0	41,795
Total Cost of Marketing and Promotion		0	35,318	6,477	0	41,795
SubProgramme 03 Regulation and Skills Development						
Budget Output 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars		0	41,061	0	0	41,061
Total Cost of Stakeholder Management		0	41,061	0	0	41,061
Total Cost of Regulation and Skills Development		0	41,061	0	0	41,061
Total Cost of Tourism Development		0	76,379	6,477	0	82,856
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000006 Planning and Budgeting services						
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
Total Cost of Planning and Budgeting services		0	26,713	0	0	26,713
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	4,000	0	0	4,000
Budget Output 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Private sector coordination		0	16,000	0	0	16,000
Budget Output 190004 Regulation and Advisory Services						
221002 Workshops, Meetings and Seminars		0	4,912	0	0	4,912

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221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
224006 Food Supplies	0	9,240	0	0	9,240
227001 Travel inland	0	5,670	0	0	5,670
Total Cost of Regulation and Advisory Services	0	24,022	0	0	24,022
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Market Surveillance Inspections	0	6,000	0	0	6,000
Total Cost of Enabling Environment	0	76,735	0	0	76,735
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	72,692	0	0	0	72,692
221002 Workshops, Meetings and Seminars	0	163,750	0	0	163,750
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
225101 Consultancy Services	0	30,000	0	0	30,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Trade Development	72,692	214,750	0	0	287,442
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	21,200	0	0	21,200
Total Cost of MSMEs Information Services	0	21,200	0	0	21,200
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	72,692	235,950	0	0	308,642
Total Cost of Private Sector Development	72,692	312,685	0	0	385,377
Total Cost of Commercial Services	72,692	389,064	6,477	0	468,233
Total Cost of Trade, Industry and Local Development	72,692	389,064	6,477	0	468,233