

VOTE: 705

Entebbe Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,500,000	5,700,000
o/w Higher Local Government	3,862,036	2,907,540
o/w Lower Local Government	2,637,964	2,792,460
Discretionary Government Transfers	3,917,326	1,857,825
o/w Higher Local Government	3,583,093	1,596,782
o/w Lower Local Government	334,233	261,043
Conditional Government Transfers	18,497,889	18,732,889
o/w Higher Local Government	18,497,889	18,732,889
o/w Lower Local Government	0	0
Other Government Transfers	17,022,104	42,396,310
o/w Higher Local Government	17,022,104	42,396,310
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	45,937,319	68,687,023
o/w Higher Local Government	42,965,122	65,633,521
o/w Lower Local Government	2,972,197	3,053,503

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,500,000	5,700,000
Advertisements/Bill Boards	124,578	124,578
Business licenses	400,870	200,870
Educational/Instruction related levies	27,829	27,829
Financial services	7,372	7,372
Inspection Fees	190,929	190,929
Land Fees	59,338	1,466,696
Liquor licenses	7,888	7,888
Local Hotel Tax	390,304	290,304
Local Services Tax-Payable By Individuals	298,706	298,706
Market /Gate Charges	840,000	640,000
Other fees e.g. street parking fees	60,000	60,000
Other licenses	31,340	31,340
Other permits	15,000	15,000
Property related Duties/Fees	2,890,604	1,852,546
Refuse collection charges/Public convenience	49,249	49,249
Registration fees for Documents and Businesses	9,300	0
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	206,920
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973
Vehicle Parking Fees	124,800	124,800
Discretionary Government Transfers	3,899,895	1,857,825
Urban Discretionary Equalisation Development Grant	1,904,307	343,405
Urban Unconditional Grant Wage	1,603,626	1,161,106
Urban Unconditional Non-Wage	391,962	353,314
Conditional Government Transfers	18,497,889	18,732,889
Programme Conditional Grant - Non Wage Recurrent	4,073,120	3,761,235
Programme Conditional Grant - Development	410,615	469,300
Programme Conditional Grant - Wage Recurrent	5,618,153	6,106,354
Transitional Conditional Grant - Development	8,396,000	8,396,000
Other Government Transfers	17,022,104	42,396,310
Greater Kampala Metropolitan Area Project	16,590,187	42,381,310
Infectious Diseases Institute (IDI)	18,000	15,000
Support to PLE (UNEB)	15,000	0
Uganda Road Fund (URF)	398,917	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	0	0
N / A		
Total Revenues Shares	45,919,888	68,687,023

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	184,225	25,000	0	0	209,225
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	70,534	25,000	0	0	95,534
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	0	70,000	1,290,071	0	1,360,071
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	70,000	0	0	70,000
Development:	0	0	1,290,071	0	1,290,071
Private Sector Development	89,474	160,000	186,154	0	435,629
o/w: Wage:	62,000	0	0	0	62,000
Non-Wage Recurrent:	27,474	160,000	0	0	187,474
Development:	0	0	186,154	0	186,154
Integrated Transport Infrastructure And Services	9,396,000	0	39,154,677	0	48,550,677
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	8,396,000	0	39,154,677	0	47,550,677
Sustainable Urbanisation And Housing	360,996	477,500	380,591	0	1,219,087
o/w: Wage:	360,996	0	0	0	360,996
Non-Wage Recurrent:	0	250,000	0	0	250,000
Development:	0	227,500	380,591	0	608,091
Human Capital Development	7,959,201	393,000	229,237	0	8,581,438
o/w: Wage:	6,081,928	0	0	0	6,081,928
Non-Wage Recurrent:	1,417,453	193,000	15,000	0	1,625,453
Development:	459,820	200,000	214,237	0	874,057
Public Sector Transformation	1,949,134	3,682,500	601,268	0	6,232,901

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	407,492	0	0	0	407,492
Non-Wage Recurrent:	1,368,791	3,255,000	0	0	4,623,791
Development:	172,851	427,500	601,268	0	1,201,618
Governance And Security	43,000	284,000	50,000	0	377,000
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	19,000	284,000	0	0	303,000
Development:	0	0	50,000	0	50,000
Regional Balanced Development	143,874	523,000	0	0	666,874
o/w: Wage:	25,374	0	0	0	25,374
Non-Wage Recurrent:	118,500	523,000	0	0	641,500
Development:	0	0	0	0	0
Development Plan Implementation	454,013	85,000	504,313	0	1,043,326
o/w: Wage:	204,870	0	0	0	204,870
Non-Wage Recurrent:	82,000	85,000	0	0	167,000
Development:	167,143	0	504,313	0	671,456
Grand Total	20,590,713	5,700,000	42,396,310	0	68,687,023
Grand Total Wage	7,267,460	0	0	0	7,267,460
Grand Total Non-Wage Recurrent	4,114,549	4,845,000	15,000	0	8,974,549
Grand Total Development	9,208,705	855,000	42,381,310	0	52,445,015

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,428,113	6,285,689
o/w Higher Local Government	4,455,916	3,232,186
o/w Lower Local Government	2,972,197	3,053,503
Finance	1,054,313	350,870
o/w Higher Local Government	1,054,313	350,870
o/w Lower Local Government	0	0
Statutory bodies	694,108	678,086
o/w Higher Local Government	694,108	678,086
o/w Lower Local Government	0	0
Production and Marketing	185,658	211,225
o/w Higher Local Government	185,658	211,225
o/w Lower Local Government	0	0
Health	1,377,698	1,608,704
o/w Higher Local Government	1,377,698	1,608,704
o/w Lower Local Government	0	0
Education	6,226,140	6,617,053
o/w Higher Local Government	6,226,140	6,617,053
o/w Lower Local Government	0	0
Roads and Engineering	25,372,010	49,280,173
o/w Higher Local Government	25,372,010	49,280,173
o/w Lower Local Government	0	0
Natural Resources	1,694,681	1,849,662
o/w Higher Local Government	1,694,681	1,849,662
o/w Lower Local Government	0	0
Community Based Services	246,755	350,270
o/w Higher Local Government	246,755	350,270
o/w Lower Local Government	0	0
Planning	1,078,177	855,868
o/w Higher Local Government	1,078,177	855,868
o/w Lower Local Government	0	0
Internal Audit	94,000	153,000
o/w Higher Local Government	94,000	153,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	468,233	446,424

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	468,233	446,424
o/w Lower Local Government	0	0
Grand Total	45,919,888	68,687,023
o/w Higher Local Government	42,947,691	65,633,521
o/w: Wage:	7,221,779	7,267,460
Non-Wage Recurrent:	12,401,206	6,521,397
Domestic Devt:	23,324,705	51,844,664
External Financing:	0	0
o/w Lower Local Government	2,972,197	3,053,503
o/w: Wage:	0	0
Non-Wage Recurrent:	2,749,980	2,453,152
Domestic Devt:	222,217	600,351
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,205,896	5,084,071
Urban Unconditional Grant Wage	486,300	407,492
Urban Unconditional Non-Wage	74,801	55,409
Locally Raised Revenues	1,500,000	933,040
Other Transfers from Central Government	809,302	0
Multi-Sectoral Transfers to LLGs_NonWage	2,749,980	2,453,152
Programme Conditional Grant - Non Wage Recurrent	1,585,513	1,234,977
Development Revenues	222,217	1,201,618
Multi-Sectoral Transfers to LLGs_Gou	222,217	600,351
Other Transfers from Central Government	0	601,268
Total Revenues Shares	7,428,113	6,285,689
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	486,300	407,492
Non Wage	6,719,596	4,676,579
Development Expenditure		
Domestic Development	222,217	1,201,618
External Financing	0	0
Total Expenditure	7,428,113	6,285,689

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,000	0	0	156,000

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221001 Advertising and Public Relations		0	35,000	130,000	0	165,000
Total for LCIII: Div A		County: Entebbe MC				130,000
LCII: Central ward	Entebbe	Media - Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			130,000
221002 Workshops, Meetings and Seminars		0	30,000	130,958	0	160,958
Total for LCIII: Div A		County: Entebbe MC				130,958
LCII: Central	entebbe mc	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			130,958
221003 Staff Training		0	0	71,039	0	71,039
Total for LCIII: Div A		County: Entebbe MC				71,039
LCII: Central	entebbe mc	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			71,039
221004 Recruitment Expenses		0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	35,000	81,597	0	116,597
Total for LCIII: Div A		County: Entebbe MC				81,597
LCII: Central	entebbe mc	ICT - Assorted Computer Accessories	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			81,597
221009 Welfare and Entertainment		0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding		0	60,000	0	0	60,000
221012 Small Office Equipment		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	10,000	0	0	10,000
221020 Litigation and related expenses		0	50,000	0	0	50,000
222001 Information and Communication Technology Services.		0	112,600	106,077	0	218,677
Total for LCIII: Div A		County: Entebbe MC				106,077
LCII: Central	entebbe mc	Telecommunication Services - Telecommunication Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			106,077
223004 Guard and Security services		0	60,000	0	0	60,000
223005 Electricity		0	30,000	0	0	30,000
223006 Water		0	30,000	0	0	30,000
227001 Travel inland		0	21,626	0	0	21,626

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227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	51,440	0	0	51,440
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	0	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
313235 Furniture and Fittings - Improvement	0	0	81,597	0	81,597
Total for LCIII: Div A	County: Entebbe MC				81,597
LCII: Central	entebbe mc	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		81,597
Total Cost of Planning and Budgeting services	0	858,666	601,268	0	1,459,934
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services	0	45,000	0	0	45,000
Key Service Area 000008 Records Management					
227001 Travel inland	0	4,391	0	0	4,391
Total Cost of Records Management	0	4,391	0	0	4,391
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	4,391	0	0	4,391
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	9,391	0	0	9,391
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	407,492	0	0	0	407,492
273104 Pension	0	1,234,977	0	0	1,234,977
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	407,492	1,234,977	0	0	1,642,470
Total Cost of Public Sector Transformation	407,492	2,152,427	601,268	0	3,161,186
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221016 Systems Recurrent costs	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	71,000	0	0	71,000
Total Cost of Regional Balanced Development	0	71,000	0	0	71,000
Total Cost of Administration and Management	407,492	2,223,427	601,268	0	3,232,186
Total Cost of Administration	407,492	2,223,427	601,268	0	3,232,186

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	0	0	350,000
221002 Workshops, Meetings and Seminars	0	39,702	0	0	39,702
227001 Travel inland	0	265,960	0	0	265,960
228001 Maintenance-Buildings and Structures	0	0	503,507	0	503,507
Total Cost of Facilities Management	0	655,661	503,507	0	1,159,168
Total Cost of Public Sector Transformation	0	655,661	503,507	0	1,159,168
Total Cost of Administration and Management	0	655,661	503,507	0	1,159,168
Total Cost of 237657 Div B	0	655,661	503,507	0	1,159,168

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	1,797,491	0	0	1,797,491
228001 Maintenance-Buildings and Structures	0	0	96,844	0	96,844
Total Cost of Facilities Management	0	1,797,491	96,844	0	1,894,335
Total Cost of Public Sector Transformation	0	1,797,491	96,844	0	1,894,335
Total Cost of Administration and Management	0	1,797,491	96,844	0	1,894,335
Total Cost of 237658 Div A	0	1,797,491	96,844	0	1,894,335

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,071,745	314,870
Urban Unconditional Grant Wage	17,431	124,870
Urban Unconditional Non-Wage	195,680	30,000
Locally Raised Revenues	160,000	160,000
Other Transfers from Central Government	698,633	0
Development Revenues	0	36,000
Other Transfers from Central Government	0	36,000
Total Revenues Shares	1,071,745	350,870

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	165,680	124,870
Non Wage	888,633	190,000
Development Expenditure		
Domestic Development	0	36,000
External Financing	0	0
Total Expenditure	1,054,313	350,870

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

Service Area 10 Financial Management and Accountability (LG)

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

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221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	50,500	0	0	50,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	160,000	0	0	160,000
Total Cost of Regional Balanced Development	0	160,000	0	0	160,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	124,870	0	0	0	124,870
221002 Workshops, Meetings and Seminars	0	0	36,000	0	36,000
Total for LCIII: Div A	County: Entebbe MC				36,000
LCII: Central ward	Taxpayer registers updated	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		36,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	124,870	30,000	36,000	0	190,870
Total Cost of Development Plan Implementation	124,870	30,000	36,000	0	190,870
Total Cost of Financial Management and Accountability (LG)	124,870	190,000	36,000	0	350,870
Total Cost of Finance	124,870	190,000	36,000	0	350,870

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	694,108	678,086
Urban Unconditional Grant Wage	46,608	25,374
Urban Unconditional Non-Wage	103,500	108,712
Locally Raised Revenues	544,000	544,000
Total Revenues Shares	694,108	678,086
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,608	25,374
Non Wage	647,500	652,712
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	694,108	678,086

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	18,212	0	0	18,212
Total Cost of Procurement and Disposal Services	0	18,212	0	0	18,212
Total Cost of Public Sector Transformation	0	18,212	0	0	18,212
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	14,000	0	0	14,000

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Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000

Key Service Area 190004 Regulation and Advisory Services

221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	151,392	0	0	151,392
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
282101 Donations	0	11,608	0	0	11,608
Total Cost of Regulation and Advisory Services	0	198,000	0	0	198,000
Total Cost of Governance And Security	0	224,000	0	0	224,000

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211101 General Staff Salaries	25,374	0	0	0	25,374
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 Leadership and Management	25,374	410,500	0	0	435,874
Total Cost of Regional Balanced Development	25,374	410,500	0	0	435,874
Total Cost of Legislation and Oversight	25,374	652,712	0	0	678,086
Total Cost of Statutory bodies	25,374	652,712	0	0	678,086

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Agricultural Extension

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

VOTE: 705 Entebbe Municipal Council

312231 Office Equipment - Acquisition	0	0	12,891	0	12,891
Total for LCIII: Div A	County: Entebbe MC				12,891

LCII: Central ward	procurement of computers for extension staff	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
Total Cost of Farmer mobilisation and sensitisation	100,800	35,000	12,891	0	148,691

Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	16,732	0	0	16,732
Total Cost of Vector and disease control	0	16,732	0	0	16,732
Total Cost of Agro-Industrialization	100,800	54,598	12,891	0	168,289

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	100,800	56,598	12,891	0	170,289

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	7,134	0	0	7,134
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Vector and disease control	0	32,134	0	0	32,134
Total Cost of Agro-Industrialization	0	32,134	0	0	32,134
Total Cost of Agricultural Production	0	32,134	0	0	32,134

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

VOTE: 705

Entebbe Municipal Council

227001 Travel inland	0	8,802	0	0	8,802
Total Cost of Parish Development Model Operations	0	8,802	0	0	8,802
Total Cost of Agro-Industrialization	0	8,802	0	0	8,802
Total Cost of Agricultural Value Chain Services	0	8,802	0	0	8,802
Total Cost of Production and Marketing	100,800	97,534	12,891	0	211,225

VOTE: 705 Entebbe Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,076,397	1,092,773
Programme Conditional Grant - Wage Recurrent	790,826	812,684
Programme Conditional Grant - Non Wage Recurrent	216,571	196,089
Locally Raised Revenues	69,000	69,000
Other Transfers from Central Government	0	15,000
Development Revenues	301,301	515,931
Programme Conditional Grant - Development	283,301	315,931
Other Transfers from Central Government	18,000	0
Locally Raised Revenues	0	200,000
Total Revenues Shares	1,377,698	1,608,704
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	790,826	812,684
Non Wage	285,571	280,089
Development Expenditure		
Domestic Development	301,301	515,931
External Financing	0	0
Total Expenditure	1,377,698	1,608,704

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
22102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	13,016	0	0	13,016
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 705 Entebbe Municipal Council

225204 Monitoring and Supervision of capital work		0	0	5,931	0	5,931
Total for LCIII: Div B		County: Entebbe MC				5,931
LCII: Kigungu ward	Kigungu	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,931
227001 Travel inland		0	14,605	0	0	14,605
228001 Maintenance-Buildings and Structures		0	0	60,000	0	60,000
Total for LCIII: Div B		County: Entebbe MC				60,000
LCII: Kigungu ward	renovation of 2 unit staff at kigungu HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
Total for LCIII: Div A		County: Entebbe MC				15,000
LCII: Central ward	EMC	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
263308 Sector Conditional Grant (Non-Wage)		0	164,468	0	0	164,468
Total for LCIII: Div B		County: Entebbe MC				58,775
LCII: Kigungu ward	Kigungu	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,833
LCII: Kigungu ward	Kigungu	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,941
Total for LCIII: Div A		County: Entebbe MC				105,694
LCII: Central	State House	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,971
LCII: Central	Virus	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,971
LCII: Katabi	Katabi	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,941
LCII: Katabi	Katabi	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,971
LCII: Katabi	KATABI	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			35,840
312129 Other Buildings other than dwellings - Acquisition		0	0	198,000	0	198,000
Total for LCIII: Div B		County: Entebbe MC				198,000
LCII: Kigungu ward	construction of fence & drive wayI	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			198,000

VOTE: 705 Entebbe Municipal Council

312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Div A	County: Entebbe MC				15,000
LCII: Central ward	EMC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
312299 Other Machinery and Equipment- Acquisition	0	0	22,000	0	22,000
Total for LCIII:	County:				10,000
LCII:	2 projectors	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000
Total for LCIII: Div B	County: Entebbe MC				12,000
LCII: Kigungu ward	solar OPD kigungu HC III	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000
Total Cost of Primary Health care services	0	196,089	315,931	0	512,020
Total Cost of Human Capital Development	0	196,089	315,931	0	512,020
Total Cost of Primary HealthCare	0	196,089	315,931	0	512,020

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of HIV/AIDS Mainstreaming	0	15,000	0	0	15,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	812,684	0	0	0	812,684
342111 Land - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Div A	County: Entebbe MC				200,000
LCII: Katabi ward	land for katabi HC IIII	Land Acquisition - Land	Source: Locally Raised Revenues		200,000
Total Cost of Policies, Regulations and Standards	812,684	0	200,000	0	1,012,684
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Sanitation and hygiene Services	0	69,000	0	0	69,000

VOTE: 705

Entebbe Municipal Council

Total Cost of Human Capital Development	812,684	84,000	200,000	0	1,096,684
Total Cost of Health Management and Supervision	812,684	84,000	200,000	0	1,096,684
Total Cost of Health	812,684	280,089	515,931	0	1,608,704

VOTE: 705 Entebbe Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,105,303	6,476,574
Programme Conditional Grant - Wage Recurrent	4,726,527	5,192,869
Programme Conditional Grant - Non Wage Recurrent	1,178,279	1,198,331
Urban Unconditional Grant Wage	125,497	25,374
Locally Raised Revenues	60,000	60,000
Other Transfers from Central Government	15,000	0
Development Revenues	120,837	140,478
Programme Conditional Grant - Development	120,837	140,478
Total Revenues Shares	6,226,140	6,617,053
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,852,024	5,218,243
Non Wage	1,253,279	1,258,331
Development Expenditure		
Domestic Development	120,837	140,478
External Financing	0	0
Total Expenditure	6,226,140	6,617,053

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000063 Quality Assurance Systems						
225204 Monitoring and Supervision of capital work		0	0	12,410	0	12,410
Total for LCIII: Div B		County: Entebbe MC				7,024
LCII: Kiwafu ward	Kiwafu Muslim PS	Investment cost at Kiwafu Muslim PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,024
Total for LCIII: Div A		County: Entebbe MC				5,386
LCII: Central ward	Lake Victoria Retention	Payment of retention for Lake Victoria school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,386

VOTE: 705

Entebbe Municipal Council

228001 Maintenance-Buildings and Structures		0	0	128,068	0	128,068
Total for LCIII: Div B		County: Entebbe MC				128,068
LCII: Kiwafu ward	Kiwafu Muslim PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			128,068
Total Cost of Quality Assurance Systems		0	0	140,478	0	140,478
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		1,638,265	0	0	0	1,638,265
263308 Sector Conditional Grant (Non-Wage)		0	240,197	0	0	240,197
Total for LCIII: Missing Subcounty		County: Missing County				240,197
LCII: Missing Parish	Air force	Uganda Air force Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,230
LCII: Missing Parish	Bugonga Boys	Bugonga Boys P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,350
LCII: Missing Parish	Central	St. Theresa's Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,470
LCII: Missing Parish	Entebbe Changsha Model	Entebbe-Changsha Model P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,110
LCII: Missing Parish	Entebbe Childrens Welfare	Entebbe Children's Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,795
LCII: Missing Parish	Entebbe Childrens Welfare	Entebbe Children's Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,182
LCII: Missing Parish	Katabi	St. Joseph's Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,150
LCII: Missing Parish	Katabi	Chadwick Namate P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,870
LCII: Missing Parish	Kigungu	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,990
LCII: Missing Parish	Kiwafu	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,390
LCII: Missing Parish	Kiwafu PS	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,570
LCII: Missing Parish	Lake Victoria PS	Lake Victoria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,370
LCII: Missing Parish	Marine Base PS	Marine Base Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,650

VOTE: 705

Entebbe Municipal Council

LCII: Missing Parish	Nakiwogo PS	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190		
LCII: Missing Parish	Nsamizi	Nsamizi Army Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830		
LCII: Missing Parish	St.Agnes PS	St. Agnes Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050		
Total Cost of Capitation (Primary)		1,638,265	240,197	0	0	1,878,462
Total Cost of Human Capital Development		1,638,265	240,197	140,478	0	2,018,940
Total Cost of Pre-Primary and Primary Education		1,638,265	240,197	140,478	0	2,018,940

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,554,604	0	0	0	3,554,604
221009 Welfare and Entertainment		0	872	0	0	872
263308 Sector Conditional Grant (Non-Wage)		0	830,400	0	0	830,400
Total for LCIII: Div B		County: Entebbe MC				284,100
LCII: Kiwafu	ENTEBBE COMPREHENSIVE	ENTEBBE COM PREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			284,100
Total for LCIII: Div A		County: Entebbe MC				546,300
LCII: Central	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			546,300
Total Cost of Capitation (Secondary)		3,554,604	831,272	0	0	4,385,876
Total Cost of Human Capital Development		3,554,604	831,272	0	0	4,385,876
Total Cost of Secondary Education		3,554,604	831,272	0	0	4,385,876

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	25,476	0	0	25,476
Total Cost of Inspection and Monitoring		0	25,476	0	0	25,476
Key Service Area 000063 Quality Assurance Systems						

VOTE: 705 Entebbe Municipal Council

211101 General Staff Salaries	25,374	0	0	0	25,374
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
224008 Educational Materials and Services	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	25,374	30,000	0	0	55,374
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	49,258	0	0	49,258
Total Cost of Assets and Facilities Management	0	49,258	0	0	49,258
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	25,374	184,734	0	0	210,108
Total Cost of Education&Sports Management and Inspection	25,374	184,734	0	0	210,108
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	2,128	0	0	2,128
Total Cost of Special Needs Education	0	2,128	0	0	2,128
Total Cost of Human Capital Development	0	2,128	0	0	2,128
Total Cost of Special Needs Education	0	2,128	0	0	2,128
Total Cost of Education	5,218,243	1,258,331	140,478	0	6,617,053

VOTE: 705 Entebbe Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,475,920	1,501,996
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	400,849	306,996
Locally Raised Revenues	225,000	195,000
Other Transfers from Central Government	850,071	0
Development Revenues	22,896,090	47,778,177
Transitional Conditional Grant - Development	8,396,000	8,396,000
Urban Discretionary Equalisation Development Grant	1,682,090	0
Locally Raised Revenues	650,000	227,500
Other Transfers from Central Government	12,168,000	39,154,677
Total Revenues Shares	25,372,010	49,280,173

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	400,849	306,996
Non Wage	2,075,071	1,195,000
Development Expenditure		
Domestic Development	22,896,090	47,778,177
External Financing	0	0
Total Expenditure	25,372,010	49,280,173

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	39,119,030	0	39,119,030
Total for LCIII: Div A	County: Entebbe MC				39,119,030
LCII: Central ward	Remodeling and renovation of EMC offices	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		500,877

VOTE: 705

Entebbe Municipal Council

LCII: Central ward	Sebugwawo- Bunono Kitinda and Kiafu	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	38,618,154		
228004 Maintenance-Other Fixed Assets		0	0	35,646	0	35,646
Total for LCIII: Div A		County: Entebbe MC				35,646
LCII: Central ward		Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	35,646		
Total Cost of Infrastructure Development and Management		0	0	39,154,677	0	39,154,677
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
228001 Maintenance-Buildings and Structures		0	0	8,396,000	0	8,396,000
Total for LCIII: Div A		County: Entebbe MC				8,396,000
LCII: Central ward	Priority roads maintained	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,396,000		
Total Cost of Road Rehabilitation		0	0	8,396,000	0	8,396,000
Total Cost of Integrated Transport Infrastructure And Services		0	1,000,000	47,550,677	0	48,550,677
Total Cost of Community Access Roads		0	1,000,000	47,550,677	0	48,550,677
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
211101 General Staff Salaries		306,996	0	0	0	306,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII: Div A		County: Entebbe MC				10,000
LCII: Central ward	EMC	Staff Allowances paid	Source: Locally Raised Revenues	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Div A		County: Entebbe MC				8,000
LCII: Central ward	Office stationery procured	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues	8,000		

VOTE: 705 Entebbe Municipal Council

221017 Membership dues and Subscription fees.	0	0	3,000	0	3,000
Total for LCIII: Div A	County: Entebbe MC				3,000
LCII: Central ward	UIPE	Subscription made	Source: Locally Raised Revenues		3,000
222001 Information and Communication Technology Services.	0	0	22,000	0	22,000
Total for LCIII: Div A	County: Entebbe MC				22,000
LCII: Central ward		Telecommunication Services - Telecommunication Expenses	Source: Locally Raised Revenues		22,000
227001 Travel inland	0	0	16,500	0	16,500
Total for LCIII: Div A	County: Entebbe MC				16,500
LCII: Central ward	Entebbe M.C	Travel Inland - Allowances	Source: Locally Raised Revenues		16,500
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total for LCIII: Div A	County: Entebbe MC				10,000
LCII: Central ward	EMC	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		10,000
228001 Maintenance-Buildings and Structures	0	0	158,000	0	158,000
Total for LCIII: Div A	County: Entebbe MC				158,000
LCII: Central ward	Plumbing and Electrical repairs	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		158,000
228002 Maintenance-Transport Equipment	0	195,000	0	0	195,000
Total Cost of Urban planning and Strategies	306,996	195,000	227,500	0	729,496
Total Cost of Sustainable Urbanisation And Housing	306,996	195,000	227,500	0	729,496
Total Cost of Engineering Services	306,996	195,000	227,500	0	729,496
Total Cost of Roads and Engineering	306,996	1,195,000	47,778,177	0	49,280,173

VOTE: 705

Entebbe Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 705

Entebbe Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,694,681	179,000
Urban Unconditional Grant Wage	147,000	54,000
Locally Raised Revenues	225,000	125,000
Other Transfers from Central Government	1,322,681	0
Development Revenues	0	1,670,662
Other Transfers from Central Government	0	1,670,662
Total Revenues Shares	1,694,681	1,849,662
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	54,000
Non Wage	1,547,681	125,000
Development Expenditure		
Domestic Development	0	1,670,662
External Financing	0	0
Total Expenditure	1,694,681	1,849,662

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	0	70,798	0	70,798
Total for LCIII:	County:				70,798
LCII:	Natural,building and physical planning committees	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			70,798
Total Cost of Compliance and Enforcement Services	0	0	70,798	0	70,798
Key Service Area 000040 Inventory Management					
221002 Workshops, Meetings and Seminars	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000

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LCII:	EMC Land Use inventory updated	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	40,000		
226002 Licenses		0	0	30,000	0	30,000
Total for LCIII:		County:				30,000
LCII:	GIS LICENCES	Licenses - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	30,000		
Total Cost of Inventory Management		0	0	70,000	0	70,000
Key Service Area 000062 Waste management						
225101 Consultancy Services		0	0	90,000	0	90,000
Total for LCIII:		County:				90,000
LCII:	Municipal waste management plan and SWM strategy	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	90,000		
225201 Consultancy Services-Capital		0	0	310,000	0	310,000
Total for LCIII:		County:				310,000
LCII:	waste management systems piloted	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	310,000		
228004 Maintenance-Other Fixed Assets		0	70,000	0	0	70,000
Total Cost of Waste management		0	70,000	400,000	0	470,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	65,799	0	65,799
Total for LCIII:		County:				65,799
LCII:	entebbe	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	65,799		
225201 Consultancy Services-Capital		0	0	103,994	0	103,994
Total for LCIII:		County:				103,994
LCII:	climate change adaptation and resilience plan d	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	103,994		
Total Cost of Climate Change Mitigation		0	0	169,793	0	169,793
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000

VOTE: 705

Entebbe Municipal Council

LCII:		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000	
224003 Agricultural Supplies and Services		0	010,0000	10,000	
Total for LCIII:		County:		10,000	
LCII:	tree planting in etebbe	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	10,000	
225201 Consultancy Services-Capital		0	0200,0000	200,000	
Total for LCIII:		County:		200,000	
LCII:	Municipal waste management plan and SWM strategy	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	200,000	
Total Cost of Ecosystems Restoration and Protection		0	0260,0000	260,000	
Key Service Area 140022 Integrated Catchment based Infrastructure					
225201 Consultancy Services-Capital		0	0250,0000	250,000	
Total for LCIII:		County:		250,000	
LCII:	entebbe	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	250,000	
Total Cost of Integrated Catchment based Infrastructure		0	0250,0000	250,000	
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars		0	024,4800	24,480	
Total for LCIII:		County:		24,480	
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	24,480	
227001 Travel inland		0	045,0000	45,000	
Total for LCIII:		County:		45,000	
LCII:	monitoring and inspections	Travel Inland - Compliance Trips	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	45,000	
Total Cost of Regulation and Compliance		0	069,4800	69,480	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	70,0001,290,0710	1,360,071	
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211101 General Staff Salaries		54,000	000	54,000	
221002 Workshops, Meetings and Seminars		0	25,00050,0000	75,000	
Total for LCIII: Div A		County: Entebbe MC			50,000

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Entebbe Municipal Council

LCII: Central ward	Entebbe	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000
225101 Consultancy Services		0	0208,1950	208,195
Total for LCIII:		County:		208,195
LCII:	detailed plan and Area Action P Lan Division B	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	208,195
225201 Consultancy Services-Capital		0	0122,3960	122,396
Total for LCIII:		County:		122,396
LCII:	Division A&B	Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	122,396
227001 Travel inland		0	30,00000	30,000
Total Cost of Physical Planning		54,000	55,000380,5910	489,591
Total Cost of Sustainable Urbanisation And Housing		54,000	55,000380,5910	489,591
Total Cost of Natural Resources Management		54,000	125,0001,670,6620	1,849,662
Total Cost of Natural Resources		54,000	125,0001,670,6620	1,849,662

VOTE: 705 Entebbe Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,755	136,034
Programme Conditional Grant - Non Wage Recurrent	20,307	0
Urban Unconditional Grant Wage	55,000	51,000
Locally Raised Revenues	64,000	64,000
Other Transfers from Central Government	107,448	0
Programme Conditional Grant - Non Wage Recurrent	0	21,034
Development Revenues	0	214,237
Other Transfers from Central Government	0	214,237
Total Revenues Shares	246,755	350,270
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,000	51,000
Non Wage	191,755	85,034
Development Expenditure		
Domestic Development	0	214,237
External Financing	0	0
Total Expenditure	246,755	350,270

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	51,000	0	0	0	51,000
221002 Workshops, Meetings and Seminars	0	6,602	119,000	0	125,602
Total for LCIII: Div A	County: Entebbe MC				119,000
LCII: Central ward	MDF,GRC,ROW MEETINGS	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		119,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000

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Entebbe Municipal Council

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
227001 Travel inland	0	8,224	95,237	0	103,461
Total for LCIII: Div A	County: Entebbe MC				95,237

LCII: Central	MDF,GRC,ROW,LABOR TRAVELS	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	95,237
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Total Cost of Capacity Strengthening	51,000	20,726	214,237	0	285,963
Total Cost of Human Capital Development	51,000	20,726	214,237	0	285,963
Total Cost of Community Mobilisation	51,000	20,726	214,237	0	285,963

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	307	0	0	307
Total Cost of Gender Mainstreaming services	0	5,307	0	0	5,307
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
Total Cost of Support to special interest Groups	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	64,307	0	0	64,307
Total Cost of Empowerment and Mindset Change	0	64,307	0	0	64,307
Total Cost of Community Based Services	51,000	85,034	214,237	0	350,270

VOTE: 705

Entebbe Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,078,177	217,000
Urban Unconditional Grant Wage	80,000	80,000
Urban Unconditional Non-Wage	61,645	52,000
Locally Raised Revenues	120,000	85,000
Other Transfers from Central Government	816,533	0
Development Revenues	0	638,868
Urban Discretionary Equalisation Development Grant	0	170,554
Other Transfers from Central Government	0	468,313
Total Revenues Shares	1,078,177	855,868
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,000	80,000
Non Wage	998,177	137,000
Development Expenditure		
Domestic Development	0	638,868
External Financing	0	0
Total Expenditure	1,078,177	855,868

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	3,411	0	3,411
Total for LCIII: Div A	County: Entebbe MC				3,411
LCII: Central ward	Nutrition Meetings	Workshops, Meetings, Seminars - Training (Medical)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,411
Total Cost of HIV/AIDS Mainstreaming	0	0	3,411	0	3,411

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Total Cost of Human Capital Development	0	0	3,411	0	3,411
Programme 18 Development Plan Implementation					
Key Service Area 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
221002 Workshops, Meetings and Seminars	0	109,000	383,452	0	492,452
Total for LCIII: Div A	County: Entebbe MC				383,452
LCII: Central ward	GKMA	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		383,452
Total Cost of Planning and Budgeting services	80,000	115,000	383,452	0	578,452
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	12,000	84,861	0	96,861
Total for LCIII: Div A	County: Entebbe MC				84,861
LCII: Central ward	Routine supervision and monitoring conducted	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		84,861
Total Cost of Inspection and Monitoring	0	12,000	84,861	0	96,861
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	0	167,143	0	167,143
Total for LCIII: Div A	County: Entebbe MC				167,143
LCII: Central ward	DDEG ACTIVITIES	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		167,143
Total Cost of Programme Working Group Secretariat Services	0	0	167,143	0	167,143
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	80,000	137,000	635,456	0	852,456
Total Cost of Planning and Statistics	80,000	137,000	638,868	0	855,868
Total Cost of Planning	80,000	137,000	638,868	0	855,868

VOTE: 705

Entebbe Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,000	103,000
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	10,000	19,000
Locally Raised Revenues	60,000	60,000
Development Revenues	0	50,000
Other Transfers from Central Government	0	50,000
Total Revenues Shares	94,000	153,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	70,000	79,000
Development Expenditure		
Domestic Development	0	50,000
External Financing	0	0
Total Expenditure	94,000	153,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,000	0	0	0	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,570	0	0	15,570
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	10,000	0	14,000
Total for LCIII:	County:				10,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,000

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Entebbe Municipal Council

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,430	4,000	0	7,430
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	31,000	20,000	0	51,000
Total for LCIII:	County:				20,000
LCII:	Travel Inland - Audit	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			20,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000
Total for LCIII:	County:				16,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			16,000
Total Cost of Audit and Risk Management	24,000	79,000	50,000	0	153,000
Total Cost of Governance And Security	24,000	79,000	50,000	0	153,000
Total Cost of Compliance	24,000	79,000	50,000	0	153,000
Total Cost of Internal Audit	24,000	79,000	50,000	0	153,000

VOTE: 705 Entebbe Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	461,756	260,270
Programme Conditional Grant - Non Wage Recurrent	8,274	27,474
Urban Unconditional Grant Wage	72,692	62,000
Locally Raised Revenues	160,036	160,000
Other Transfers from Central Government	216,436	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	186,154
Programme Conditional Grant - Development	6,477	0
Other Transfers from Central Government	0	186,154
Total Revenues Shares	468,233	446,424
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	72,692	62,000
Non Wage	389,064	198,270
Development Expenditure		
Domestic Development	6,477	186,154
External Financing	0	0
Total Expenditure	468,233	446,424

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					

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211101 General Staff Salaries	62,000	0	0	0	62,000
221002 Workshops, Meetings and Seminars	0	187,474	125,748	0	313,222
Total for LCIII: Div A	County: Entebbe MC				125,748
LCII: Central ward	Tax clinics, summit,,LEDIC & vendor register	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		125,748
225101 Consultancy Services	0	0	60,407	0	60,407
Total for LCIII: Div A	County: Entebbe MC				60,407
LCII: Central ward	Tourism Development Strategy developed	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		60,407
Total Cost of Trade Development	62,000	187,474	186,154	0	435,629
Total Cost of Private Sector Development	62,000	187,474	186,154	0	435,629
Total Cost of Commercial Services	62,000	198,270	186,154	0	446,424
Total Cost of Trade, Industry and Local Development	62,000	198,270	186,154	0	446,424