

VOTE: 705 Entebbe Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	5,592,640	12,000,000
o/w Higher Local Government	2,877,975	8,897,958
o/w Lower Local Government	2,714,665	3,102,042
Discretionary Government Transfers	4,984,138	15,573,627
o/w Higher Local Government	4,669,587	15,248,048
o/w Lower Local Government	314,551	325,579
Conditional Government Transfers	6,790,456	8,428,359
o/w Higher Local Government	6,790,456	8,428,359
o/w Lower Local Government	0	0
Other Government Transfers	1,496,290	8,413,917
o/w Higher Local Government	1,496,290	8,413,917
o/w Lower Local Government	0	0
External Financing	100,000	50,000
o/w Higher Local Government	100,000	50,000
o/w Lower Local Government	0	0
Grand Total	18,963,525	44,465,903
o/w Higher Local Government	15,934,309	41,038,282
o/w Lower Local Government	3,029,216	3,427,621

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	5,592,640	12,000,000
Advertisements/Bill Boards	124,578	124,578
Business licenses	373,970	400,870
Educational/Instruction related levies	27,829	27,829
Financial services	7,372	7,372
Inspection Fees	190,929	190,929
Land Fees	59,338	6,466,696
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	1,160,337	840,000
Miscellaneous receipts/income	72,095	0
Other fees e.g. street parking fees	87,980	60,000
Other licenses	31,340	31,340
Other permits	15,000	15,000
Property related Duties/Fees	2,056,658	1,983,246
Refuse collection charges/Public convenience	49,249	49,249
Registration fees for Documents and Businesses	19,376	9,300
Rent & Rates - Non-Produced Assets – from Gov't units	110,920	866,920
Rent & Rates - Non-Produced Assets – from private entities	204,973	104,973
Vehicle Parking Fees	303,800	124,800
Discretionary Government Transfers	5,110,808	15,573,627
Urban Discretionary Equalisation Development Grant	3,672,025	14,259,757
Urban Unconditional Grant Wage	974,443	1,011,643
Urban Unconditional Non-Wage	464,340	302,228
Conditional Government Transfers	6,790,456	8,428,359
Programme Conditional Grant - Non Wage Recurrent	2,002,160	1,659,252
Programme Conditional Grant - Development	520,774	1,231,497
Programme Conditional Grant - Wage Recurrent	4,267,523	5,537,610
Other Government Transfers	1,310,000	8,413,917
Support to PLE (UNEB)	10,000	15,000
Uganda Road Fund (URF)	1,300,000	8,398,917

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	100,000	50,000
Global Fund for HIV, TB & Malaria	50,000	50,000
Jhpiego Corporation	50,000	0
Total Revenues Shares	18,903,905	44,465,903

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	102,131	119,054	0	0	221,185
o/w: Wage:	102,131	0	0	0	102,131
Non-Wage Recurrent:	0	119,054	0	0	119,054
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	196,856	125,000	0	0	321,856
o/w: Wage:	58,318	0	0	0	58,318
Non-Wage Recurrent:	0	125,000	0	0	125,000
Development:	138,537	0	0	0	138,537
Private Sector Development	78,905	65,982	0	0	144,887
o/w: Wage:	29,716	0	0	0	29,716
Non-Wage Recurrent:	8,213	65,982	0	0	74,195
Development:	40,976	0	0	0	40,976
Integrated Transport Infrastructure And Services	15,040,540	5,292,286	8,398,917	0	28,731,743
o/w: Wage:	306,996	0	0	0	306,996
Non-Wage Recurrent:	0	292,286	8,398,917	0	8,691,203
Development:	14,733,544	5,000,000	0	0	19,733,544
Sustainable Urbanisation And Housing	0	30,000	0	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	30,000	0	0	30,000
Development:	0	0	0	0	0
Human Capital Development	6,814,936	220,820	15,000	0	7,100,756
o/w: Wage:	5,460,853	0	0	0	5,460,853
Non-Wage Recurrent:	1,114,586	220,820	15,000	0	1,350,406
Development:	239,497	0	0	50,000	289,497
Public Sector Transformation	1,064,182	1,538,323	0	0	2,602,505
o/w: Wage:	292,827	0	0	0	292,827
Non-Wage Recurrent:	580,842	1,538,323	0	0	2,119,165

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	190,513	0	0	0	190,513
Community Mobilization And Mindset Change	50,503	42,180	0	0	92,683
o/w: Wage:	48,381	0	0	0	48,381
Non-Wage Recurrent:	0	42,180	0	0	42,180
Development:	2,122	0	0	0	2,122
Governance And Security	225,840	2,989,862	0	0	3,215,702
o/w: Wage:	41,608	0	0	0	41,608
Non-Wage Recurrent:	74,655	2,989,862	0	0	3,064,517
Development:	109,577	0	0	0	109,577
Development Plan Implementation	428,093	1,576,493	0	0	2,004,587
o/w: Wage:	208,422	0	0	0	208,422
Non-Wage Recurrent:	183,183	1,576,493	0	0	1,759,677
Development:	36,488	0	0	0	36,488
Grand Total	24,001,986	12,000,000	8,413,917	50,000	44,465,903
Grand Total Wage	6,549,253	0	0	0	6,549,253
Grand Total Non-Wage Recurrent	1,961,480	7,000,000	8,413,917	0	17,375,397
Grand Total Development	15,491,254	5,000,000	0	50,000	20,541,254

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,575,933	5,359,373
o/w Higher Local Government	2,468,574	3,276,231
o/w Lower Local Government	107,359	2,083,142
Finance	2,783,095	1,563,018
o/w Higher Local Government	341,009	336,358
o/w Lower Local Government	2,442,086	1,226,660
Statutory bodies	775,900	603,039
o/w Higher Local Government	775,900	603,039
o/w Lower Local Government	0	0
Production and Marketing	160,729	127,131
o/w Higher Local Government	160,729	127,131
o/w Lower Local Government	0	0
Health	1,288,323	1,210,999
o/w Higher Local Government	1,288,323	1,210,999
o/w Lower Local Government	0	0
Education	4,548,640	5,769,629
o/w Higher Local Government	4,548,640	5,769,629
o/w Lower Local Government	0	0
Roads and Engineering	5,517,096	28,731,743
o/w Higher Local Government	5,037,326	28,613,924
o/w Lower Local Government	479,770	117,819
Natural Resources	331,015	421,856
o/w Higher Local Government	331,015	421,856
o/w Lower Local Government	0	0
Community Based Services	133,653	142,810
o/w Higher Local Government	133,653	142,810
o/w Lower Local Government	0	0
Planning	196,988	204,029
o/w Higher Local Government	196,988	204,029
o/w Lower Local Government	0	0
Internal Audit	88,719	93,335
o/w Higher Local Government	88,719	93,335
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	503,814	238,941
o/w Higher Local Government	503,814	238,941
o/w Lower Local Government	0	0
Grand Total	18,903,905	44,465,903
o/w Higher Local Government	15,874,689	41,038,282
o/w: Wage:	5,241,965	6,549,253
Non-Wage Recurrent:	6,016,847	14,163,171
Domestic Devt:	4,515,877	20,275,858
External Financing:	100,000	50,000
o/w Lower Local Government	3,029,216	3,427,621
o/w: Wage:	0	0
Non-Wage Recurrent:	2,549,445	3,212,226
Domestic Devt:	479,770	215,396
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,329,834	5,059,283
Urban Unconditional Grant Wage	420,839	292,827
Urban Unconditional Non-Wage	14,217	74,801
Locally Raised Revenues	731,300	2,169,636
Multi-Sectoral Transfers to LLGs_NonWage	107,359	1,985,566
Programme Conditional Grant - Non Wage Recurrent	1,056,119	536,453
Development Revenues	195,727	300,090
Urban Discretionary Equalisation Development Grant	195,727	202,513
Multi-Sectoral Transfers to LLGs_Gou	0	97,577
Total Revenues Shares	2,525,561	5,359,373

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	420,839	292,827
Non Wage	1,959,367	4,766,456
Development Expenditure		
Domestic Development	195,727	300,090
External Financing	0	0
Total Expenditure	2,575,933	5,359,373

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	0	52,976	0	52,976
Total for LCIII:	County:				52,976
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			52,976
221003 Staff Training	0	0	21,488	0	21,488
Total for LCIII: Div A	County: Entebbe MC				21,488
LCII: Central	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			21,488
221008 Information and Communication Technology Supplies.	0	0	25,200	0	25,200
Total for LCIII:	County:				25,200
LCII:	ICT - Printers	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,200
LCII:	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			24,000
222001 Information and Communication Technology Services.	0	0	12,000	0	12,000
Total for LCIII: Div B	County: Entebbe MC				12,000
LCII: Kiwafu	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			12,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Monitoring of Projects	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
228001 Maintenance-Buildings and Structures	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000
LCII:	HQ	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		35,000

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312235 Furniture and Fittings - Acquisition	0	0	39,849	0	39,849
Total for LCIII: Div A	County: Entebbe MC				39,849
LCII: Central	HQ	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		39,849
Total Cost of Planning and Budgeting services	0	0	190,513	0	190,513
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,163	0	0	8,163
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	66,174	0	0	66,174
263402 Transfer to Other Government Units	0	1,407,358	0	0	1,407,358
Total for LCIII: Div B	County: Entebbe MC				1,407,358
LCII: Kigungu	HQ	Transfers done	Source: Locally Raised Revenues		1,407,358
Total Cost of Compliance and Enforcement Services	0	1,496,695	0	0	1,496,695
Total Cost of Strengthening Accountability	0	1,496,695	190,513	0	1,687,208
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	10,000	0	0	10,000
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	4,217	0	0	4,217
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,217	0	0	4,217
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	400,578	0	0	400,578
273105 Gratuity	0	135,875	0	0	135,875
Total Cost of Implementation of Pension Reforms	0	536,453	0	0	536,453
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	12,000	0	0	12,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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227001 Travel inland	0	8,800	0	0	8,800
Total Cost of Development and Operationalion of Human Resource System	0	71,800	0	0	71,800
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	292,827	0	0	0	292,827
Total Cost of Public Service Performance management	292,827	0	0	0	292,827
Total Cost of Human Resource Management	292,827	622,470	0	0	915,297
Total Cost of Public Sector Transformation	292,827	2,119,165	190,513	0	2,602,505
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,281	0	0	9,281
221001 Advertising and Public Relations	0	6,800	0	0	6,800
221002 Workshops, Meetings and Seminars	0	4,217	0	0	4,217
227001 Travel inland	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	25,510	0	0	25,510
Budget Output 000008 Records Management					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		12,000
Total Cost of Communication and Public Relations	0	0	12,000	0	12,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	14,370	0	0	14,370

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221008 Information and Communication Technology Supplies.	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	46,000	0	0	46,000
222001 Information and Communication Technology Services.	0	30,000	0	0	30,000
223001 Property Management Expenses	0	51,440	0	0	51,440
223004 Guard and Security services	0	36,000	0	0	36,000
223005 Electricity	0	20,000	0	0	20,000
223006 Water	0	7,200	0	0	7,200
224004 Beddings, Clothing, Footwear and related Services	0	20,000	0	0	20,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	486,010	0	0	486,010
Total Cost of Institutional Coordination	0	517,520	12,000	0	529,520
Total Cost of Governance And Security	0	517,520	12,000	0	529,520
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	22,205	0	0	22,205
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Planning and Budgeting services	0	144,205	0	0	144,205

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Total Cost of Resource Mobilization and Budgeting	0	144,205	0	0	144,205
Total Cost of Development Plan Implementation	0	144,205	0	0	144,205
Total Cost of Administration and Management	292,827	2,780,890	202,513	0	3,276,231
Total Cost of Administration	292,827	2,780,890	202,513	0	3,276,231

Subcounty / Town Council / Division: 237657 Div B

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	1,985,566	0	0	1,985,566
228004 Maintenance-Other Fixed Assets	0	0	97,577	0	97,577
Total Cost of Administrative and Support Services	0	1,985,566	97,577	0	2,083,142
Total Cost of Institutional Coordination	0	1,985,566	97,577	0	2,083,142
Total Cost of Governance And Security	0	1,985,566	97,577	0	2,083,142
Total Cost of Administration and Management	0	1,985,566	97,577	0	2,083,142
Total Cost of 237657 Div B	0	1,985,566	97,577	0	2,083,142

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,761,607	1,541,530
Urban Unconditional Grant Wage	129,522	124,870
Urban Unconditional Non-Wage	30,000	30,000
Locally Raised Revenues	160,000	160,000
Multi-Sectoral Transfers to LLGs_NonWage	2,442,086	1,226,660
Development Revenues	21,488	21,488
Urban Discretionary Equalisation Development Grant	21,488	21,488
Total Revenues Shares	2,783,095	1,563,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	129,522	124,870
Non Wage	2,632,086	1,416,660
Development Expenditure		
Domestic Development	21,488	21,488
External Financing	0	0
Total Expenditure	2,783,095	1,563,018

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	124,870	0	0	0	124,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500

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221003 Staff Training	0	4,000	0	0	4,000
221006 Commissions and related charges	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	0	21,488	0	21,488
Total for LCIII: Div A	County: Entebbe MC				21,488
LCII: Central ward	Entebbe Municipal Headquarters	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		21,488
227001 Travel inland	0	74,500	0	0	74,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	124,870	190,000	21,488	0	336,358
Total Cost of Resource Mobilization and Budgeting	124,870	190,000	21,488	0	336,358
Total Cost of Development Plan Implementation	124,870	190,000	21,488	0	336,358
Total Cost of Financial Management and Accountability (LG)	124,870	190,000	21,488	0	336,358
Total Cost of Finance	124,870	190,000	21,488	0	336,358

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,167,288	0	0	1,167,288

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263402 Transfer to Other Government Units	0	59,372	0	0	59,372
Total Cost of Finance and Accounting	0	1,226,660	0	0	1,226,660
Total Cost of Resource Mobilization and Budgeting	0	1,226,660	0	0	1,226,660
Total Cost of Development Plan Implementation	0	1,226,660	0	0	1,226,660
Total Cost of Financial Management and Accountability (LG)	0	1,226,660	0	0	1,226,660
Total Cost of 237658 Div A	0	1,226,660	0	0	1,226,660

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	699,602	603,039
Urban Unconditional Grant Wage	41,090	41,608
Urban Unconditional Non-Wage	114,106	17,431
Locally Raised Revenues	544,406	544,000
Total Revenues Shares	699,602	603,039
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	41,090	41,608
Non Wage	734,810	561,431
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	775,900	603,039

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	40,000	0	0	40,000
Total Cost of Procurement and Disposal Services	0	60,000	0	0	60,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	41,608	0	0	0	41,608

VOTE: 705 Entebbe Municipal Council

211105 Ex-Gratia for Political leaders.	0	17,431	0	0	17,431
221002 Workshops, Meetings and Seminars	0	262,000	0	0	262,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000
282101 Donations	0	30,000	0	0	30,000
Total Cost of Administrative and Support Services	41,608	501,431	0	0	543,039
Total Cost of Institutional Coordination	41,608	561,431	0	0	603,039
Total Cost of Governance And Security	41,608	561,431	0	0	603,039
Total Cost of Legislation and Oversight	41,608	561,431	0	0	603,039
Total Cost of Statutory bodies	41,608	561,431	0	0	603,039

VOTE: 705 Entebbe Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,581	127,131
Programme Conditional Grant - Wage Recurrent	80,531	102,131
Programme Conditional Grant - Non Wage Recurrent	49,051	0
Locally Raised Revenues	25,000	25,000
Development Revenues	6,147	0
Programme Conditional Grant - Development	6,147	0
Total Revenues Shares	160,729	127,131

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,531	102,131
Non Wage	74,051	25,000
Development Expenditure		
Domestic Development	6,147	0
External Financing	0	0
Total Expenditure	160,729	127,131

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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	102,131	0	0	0	102,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
227001 Travel inland	0	20,200	0	0	20,200
Total Cost of Extension services	102,131	25,000	0	0	127,131

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Total Cost of Institutional Strengthening and Coordination	102,131	25,000	0	0	127,131
Total Cost of Agro-Industrialization	102,131	25,000	0	0	127,131
Total Cost of Agricultural Extension	102,131	25,000	0	0	127,131
Total Cost of Production and Marketing	102,131	25,000	0	0	127,131

VOTE: 705 Entebbe Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	851,682	993,053
Programme Conditional Grant - Wage Recurrent	674,773	739,573
Programme Conditional Grant - Non Wage Recurrent	107,908	184,479
Locally Raised Revenues	69,001	69,000
Development Revenues	436,640	217,947
Programme Conditional Grant - Development	336,640	167,947
External Financing	100,000	50,000
Total Revenues Shares	1,288,323	1,210,999

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	674,773	739,573
Non Wage	176,909	253,479
Development Expenditure		
Domestic Development	336,640	167,947
External Financing	100,000	50,000
Total Expenditure	1,288,323	1,210,999

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224001 Medical Supplies and Services		0	1,200	0	0	1,200
227001 Travel inland		0	5,649	0	0	5,649
227004 Fuel, Lubricants and Oils		0	4,200	0	0	4,200
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
263308 Sector Conditional Grant (Non-Wage)		0	155,770	0	0	155,770
Total for LCIII: Div B		County: Entebbe MC				59,840
LCII: Kigungu ward	Kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,446
LCII: Kigungu ward	Kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			27,394
Total for LCIII: Div A		County: Entebbe MC				95,930
LCII: Central ward	state house	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,223
LCII: Central ward	VIRUS Village	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,223
LCII: Katabi ward	Katabi Busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,814
LCII: Katabi ward	Katabi Busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,446
LCII: Katabi ward	Katabi Kitubulu	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,223
263309 Support Services Conditional Grant (Non-Wage)		0	8,160	0	0	8,160
Total for LCIII: Div A		County: Entebbe MC				8,160
LCII: Central ward	entebbe municipality	health promotion and education	Source: Programme Conditional Grant - Non Wage Recurrent 191-o/w Primary Healthcare - DHO allocation (Results-based)			3,400
LCII: Central ward	entebbe municipality	sanitation	Source: Programme Conditional Grant - Non Wage Recurrent 191-o/w Primary Healthcare - DHO allocation (Results-based)			4,760
Total Cost of Primary Health care services		0	184,479	0	0	184,479
Total Cost of Population Health, Safety and Management		0	184,479	0	0	184,479
Total Cost of Human Capital Development		0	184,479	0	0	184,479

VOTE: 705 Entebbe Municipal Council

Total Cost of Primary HealthCare	0	184,479	0	0	184,479
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221006 Commissions and related charges	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
224001 Medical Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	67,000	0	0	67,000

Budget Output 000013 HIV/AIDS Mainstreaming

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

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	739,573	0	0	0	739,573
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000

Total for LCIII: County: 50,000

VOTE: 705 Entebbe Municipal Council

LCII:	entebbe	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Div A		County: Entebbe MC				1,000
LCII: Katabi ward	katabi busambaga	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Div A		County: Entebbe MC				1,000
LCII: Katabi ward	kigungu	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Div A		County: Entebbe MC				2,000
LCII: Central ward	entebbe	monitoring capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
228001 Maintenance-Buildings and Structures		0	0	43,000	0	43,000
Total for LCIII: Div B		County: Entebbe MC				43,000
LCII: Kigungu ward	kigungu central	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	43,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,577	0	2,577
Total for LCIII: Div A		County: Entebbe MC				2,577
LCII: Katabi ward	kigungu & katabi	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,577		
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Div A		County: Entebbe MC				35,000

VOTE: 705 Entebbe Municipal Council

LCII: Katabi ward	katabi busambaga	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	54,000	0	54,000
Total for LCIII: Div A		County: Entebbe MC				54,000
LCII: Katabi ward	katabi HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	54,000		
313235 Furniture and Fittings - Improvement		0	0	29,370	0	29,370
Total for LCIII: Div B		County: Entebbe MC				29,370
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	29,370		
Total Cost of Health System Strengthening		739,573	0	167,947	50,000	957,520
Total Cost of Population Health, Safety and Management		739,573	69,000	167,947	50,000	1,026,520
Total Cost of Human Capital Development		739,573	69,000	167,947	50,000	1,026,520
Total Cost of Health Management and Supervision		739,573	69,000	167,947	50,000	1,026,520
Total Cost of Health		739,573	253,479	167,947	50,000	1,210,999

VOTE: 705 Entebbe Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,370,653	5,706,079
Programme Conditional Grant - Wage Recurrent	3,512,218	4,695,906
Programme Conditional Grant - Non Wage Recurrent	760,619	909,799
Urban Unconditional Grant Wage	28,816	25,374
Locally Raised Revenues	59,000	60,000
Other Transfers from Central Government	10,000	15,000
Development Revenues	177,986	63,550
Programme Conditional Grant - Development	177,986	63,550
Total Revenues Shares	4,548,640	5,769,629

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,541,034	4,721,279
Non Wage	829,619	984,799
Development Expenditure		
Domestic Development	177,986	63,550
External Financing	0	0
Total Expenditure	4,548,640	5,769,629

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	60,368	0	60,368
Total for LCIII: Div A	County: Entebbe MC				60,368

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LCII: Central ward	CHADWICK NAMATE PS	REROOF THREE CLASSROOM BLOCK ROOF AT CHADWICK NAMATE P.S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,368		
Total Cost of Assets and Facilities Management		0	0	60,368	0	60,368
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000	
227001 Travel inland	0	7,942	0	0	7,942	
263402 Transfer to Other Government Units	0	15,000	0	0	15,000	
Total for LCIII: Div A		County: Entebbe MC				15,000
LCII: Central ward	Education Department	Entebbe Municipal Council, Education Department	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			15,000
Total Cost of Certification of Primary Leaving Examinations		0	28,942	0	0	28,942
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	1,744,788	0	0	0	1,744,788	
Total Cost of Primary Education Services		1,744,788	0	0	0	1,744,788
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)	0	205,252	0	0	205,252	
Total for LCIII: Missing Subcounty		County: Missing County				205,252
LCII: Missing Parish	CENTRAL	Chadwick Namate P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,333
LCII: Missing Parish	CENTRAL	St. Agnes Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,590
LCII: Missing Parish	CENTRAL	Bugonga Boys P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,687
LCII: Missing Parish	CENTRAL	Nsamizi Army Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,068
LCII: Missing Parish	Central ward	Entebbe Childrens Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,834

VOTE: 705 Entebbe Municipal Council

LCII: Missing Parish	CENTRAL WARD	Entebbe Childrens Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935	
LCII: Missing Parish	CENTRAL WARD	Lake Victoria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171	
LCII: Missing Parish	CENTRAL WARD	St. Theresas Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,679	
LCII: Missing Parish	CENTRAL WARD	Marine Base Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,586	
LCII: Missing Parish	KATABI	Uganda Air force Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,376	
LCII: Missing Parish	KATABI WARD	St. Josephs Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,992	
LCII: Missing Parish	KATABI WARD	Entebbe-Changsha Model P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,515	
LCII: Missing Parish	KIGUNGU WARD	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,074	
LCII: Missing Parish	KIWAFU	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,988	
LCII: Missing Parish	KIWAFU WARD	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,886	
LCII: Missing Parish	KIWAFU WARD	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,539	
Total Cost of Capitation (Primary)	0	205,252	0	0	205,252
Total Cost of Education,Sports and skills	1,744,788	234,193	60,368	0	2,039,350
Total Cost of Human Capital Development	1,744,788	234,193	60,368	0	2,039,350
Total Cost of Pre-Primary and Primary Education	1,744,788	234,193	60,368	0	2,039,350

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 705 Entebbe Municipal Council

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	609,736	0	0	609,736
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Total for LCIII: Div B	County: Entebbe MC				254,688
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LCII: Kiwafu ward	KIWAFU WARD	ENTEBBE COMPREHENSIVE VE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	254,688
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Total for LCIII: Div A	County: Entebbe MC				355,048
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LCII: Katabi ward	KATABI WARD	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	355,048
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Total Cost of Capitation (Secondary)	0	609,736	0	0	609,736
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,951,117	0	0	0	2,951,117
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Total Cost of Secondary Education Services	2,951,117	0	0	0	2,951,117
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Total Cost of Education,Sports and skills	2,951,117	609,736	0	0	3,560,853
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Total Cost of Human Capital Development	2,951,117	609,736	0	0	3,560,853
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Total Cost of Secondary Education	2,951,117	609,736	0	0	3,560,853
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	23,677	0	0	23,677
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Total Cost of Inspection and Monitoring	0	23,677	0	0	23,677
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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227001 Travel inland	0	12,732	3,182	0	15,914
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Total for LCIII:	County:				3,182
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LCII:	EDUC DEPT	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,182
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Total Cost of Capacity Strengthening	0	22,732	3,182	0	25,914
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VOTE: 705 Entebbe Municipal Council

Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	4,003	0	0	4,003
228001 Maintenance-Buildings and Structures	0	33,464	0	0	33,464
Total Cost of Assets and Facilities Management	0	37,467	0	0	37,467

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	25,374	0	0	0	25,374
Total Cost of Management of Education Services	25,374	0	0	0	25,374

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	49,995	0	0	49,995
Total Cost of Sports Development and Oversight	0	49,995	0	0	49,995
Total Cost of Education,Sports and skills	25,374	133,870	3,182	0	162,425
Total Cost of Human Capital Development	25,374	133,870	3,182	0	162,425
Total Cost of Education&Sports Management and Inspection	25,374	133,870	3,182	0	162,425

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320043 Teaching and Training

224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Teaching and Training	0	7,000	0	0	7,000
Total Cost of Education,Sports and skills	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	0	0	7,000
Total Cost of Special Needs Education	0	7,000	0	0	7,000
Total Cost of Education	4,721,279	984,799	63,550	0	5,769,629

VOTE: 705 Entebbe Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,781,580	8,998,199
Urban Unconditional Grant Wage	186,290	306,996
Locally Raised Revenues	109,000	292,286
Other Transfers from Central Government	1,486,290	8,398,917
Development Revenues	3,921,806	19,733,544
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	3,035,076	13,615,725
Locally Raised Revenues	406,960	5,000,000
Multi-Sectoral Transfers to LLGs_Gou	479,770	117,819
Total Revenues Shares	5,703,386	28,731,743

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,290	306,996
Non Wage	1,409,000	8,691,203
Development Expenditure		
Domestic Development	3,921,806	19,733,544
External Financing	0	0
Total Expenditure	5,517,096	28,731,743

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	60,000	0	0	60,000

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Total Cost of Infrastructure Development and Management	0	80,000	0	0	80,000
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets	0	318,917	0	0	318,917
Total Cost of Road Maintenance	0	398,917	0	0	398,917
Budget Output 260010 Road Rehabilitation					
282301 Transfers to Government Institutions	0	0	13,615,725	0	13,615,725
Total for LCIII: Div B	County: Entebbe MC				13,615,725
LCII: Kiwafu	kampala, jinja, Khassim Kiwanuka kitoro taxi park	rehabilitation of Kampala Rd, Jinja Rd, Khassim Kiwanuka Rd and completion of Kitoro Taxi Park	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		13,615,725
Total Cost of Road Rehabilitation	0	0	13,615,725	0	13,615,725
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	92,286	0	0	92,286
Total Cost of Road Equipment and Fleet Management Services	0	92,286	0	0	92,286
Total Cost of Transport Infrastructure and Services Development	0	571,203	13,615,725	0	14,186,928
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	306,996	0	0	0	306,996
228004 Maintenance-Other Fixed Assets	0	8,080,000	0	0	8,080,000
263306 Urban Discretionary Development Equalization Grant	0	0	1,000,000	0	1,000,000
Total for LCIII:	County:				1,000,000
LCII:	Drainage works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000,000
Total Cost of District , Urban and Community Access Road Maintenance	306,996	8,080,000	1,000,000	0	9,386,996
Budget Output 260013 Infrastructure Planning					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Infrastructure Planning	0	40,000	0	0	40,000
Total Cost of Transport Asset Management	306,996	8,120,000	1,000,000	0	9,426,996
Total Cost of Integrated Transport Infrastructure And Services	306,996	8,691,203	14,615,725	0	23,613,924
Total Cost of Community Access Roads	306,996	8,691,203	14,615,725	0	23,613,924

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	5,000,000	0	5,000,000
Total for LCIII: Div A	County: Entebbe MC				5,000,000
LCII: Central ward	construction of city house	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		5,000,000
Total Cost of Infrastructure Development and Management	0	0	5,000,000	0	5,000,000
Total Cost of Transport Infrastructure and Services Development	0	0	5,000,000	0	5,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,000,000	0	5,000,000
Total Cost of Engineering Services	0	0	5,000,000	0	5,000,000
Total Cost of Roads and Engineering	306,996	8,691,203	19,615,725	0	28,613,924

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Community Access Roads

Ushs Thousands					
Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	117,819	0	117,819
Total Cost of Infrastructure Development and Management	0	0	117,819	0	117,819
Total Cost of Transport Infrastructure and Services Development	0	0	117,819	0	117,819
Total Cost of Integrated Transport Infrastructure And Services	0	0	117,819	0	117,819
Total Cost of Community Access Roads	0	0	117,819	0	117,819
Total Cost of 237658 Div A	0	0	117,819	0	117,819

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	180,600	283,318
Urban Unconditional Grant Wage	27,600	58,318
Locally Raised Revenues	153,000	225,000
Development Revenues	150,415	138,537
Urban Discretionary Equalisation Development Grant	150,415	138,537
Total Revenues Shares	331,015	421,856

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,600	58,318
Non Wage	153,000	225,000
Development Expenditure		
Domestic Development	150,415	138,537
External Financing	0	0
Total Expenditure	331,015	421,856

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	58,318	0	0	0	58,318
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225101 Consultancy Services	0	0	86,578	0	86,578
Total for LCIII: Div A	County: Entebbe MC				86,578

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LCII: Central ward	environment	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			86,578
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		58,318	40,000	86,578	0	184,897
Total Cost of Environment and Natural Resources Management		58,318	40,000	86,578	0	184,897
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
225101 Consultancy Services		0	30,000	0	0	30,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		0	40,000	0	0	40,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
Total Cost of HIV/AIDS Mainstreaming		0	0	2,000	0	2,000
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	2,000	0	4,000
Total for LCIII:		County:				2,000
LCII:		allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
221002 Workshops, Meetings and Seminars		0	0	26,670	0	26,670
Total for LCIII:		County:				26,670
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			26,670
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000

VOTE: 705 Entebbe Municipal Council

LCII:		Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
225201 Consultancy Services-Capital		0	38,000	0	0	38,000
227001 Travel inland		0	0	17,289	0	17,289
Total for LCIII: Div A		County: Entebbe MC				17,289
LCII: Katabi	Division A	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			17,289
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Land Information Management		0	45,000	49,959	0	94,959
Total Cost of Land Management		0	85,000	51,959	0	136,959
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		58,318	125,000	138,537	0	321,856
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	17,000	0	0	17,000
Total Cost of Planning and Budgeting services		0	17,000	0	0	17,000
Budget Output 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0	13,000
Total Cost of Land Use Compliance		0	13,000	0	0	13,000
Total Cost of Institutional Coordination		0	30,000	0	0	30,000
Total Cost of Sustainable Urbanisation And Housing		0	30,000	0	0	30,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320061 Environmental Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	0	15,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Environmental Health Services		0	70,000	0	0	70,000
Total Cost of Population Health, Safety and Management		0	70,000	0	0	70,000
Total Cost of Human Capital Development		0	70,000	0	0	70,000

VOTE: 705 Entebbe Municipal Council

Total Cost of Natural Resources Management	58,318	225,000	138,537	0	421,856
Total Cost of Natural Resources	58,318	225,000	138,537	0	421,856

VOTE: 705 Entebbe Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,501	132,688
Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
Urban Unconditional Grant Wage	42,194	48,381
Locally Raised Revenues	64,000	64,000
Development Revenues	7,152	10,122
Urban Discretionary Equalisation Development Grant	7,152	10,122
Total Revenues Shares	133,653	142,810

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,194	48,381
Non Wage	84,307	84,307
Development Expenditure		
Domestic Development	7,152	10,122
External Financing	0	0
Total Expenditure	133,653	142,810

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,180	0	0	15,180
Total for LCHH: Div A	County: Entebbe MC				2,122

VOTE: 705 Entebbe Municipal Council

LCII: Central ward	Monitoring of Projects	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,122
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Total Cost of Inspection and Monitoring	0	31,180	0	0	31,180
Total Cost of Strengthening institutional support	0	31,180	0	0	31,180
Total Cost of Community Mobilization And Mindset Change	0	31,180	0	0	31,180
Total Cost of Community Mobilisation	0	31,180	0	0	31,180

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	4,820	0	0	4,820
Total Cost of Gender Mainstreaming services	0	4,820	0	0	4,820
Total Cost of Education,Sports and skills	0	4,820	0	0	4,820

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	12,000	8,000	0	20,000
Total for LCIII: Div A	County: Entebbe MC				8,000

LCII: Central ward	MDF meetings	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	8,000
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Total Cost of Empowerment and protection	0	12,000	8,000	0	20,000
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Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	700	0	0	700
227001 Travel inland	0	4,031	0	0	4,031
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 705 Entebbe Municipal Council

282101 Donations	0	4,877	0	0	4,877
Total Cost of Support to special interest Groups	0	25,307	0	0	25,307
Total Cost of Gender and Social Protection	0	37,307	8,000	0	45,307
Total Cost of Human Capital Development	0	42,127	8,000	0	50,127
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	48,381	0	0	0	48,381
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	48,381	1,000	0	0	49,381
Total Cost of Community sensitization and empowerment	48,381	1,000	0	0	49,381
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	2,122	0	10,122
Total for LCIII: Div A	County: Entebbe MC				2,122
LCII: Central ward	Monitoring of Projects	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,122
Total Cost of Inspection and Monitoring	0	10,000	2,122	0	12,122
Total Cost of Strengthening institutional support	0	10,000	2,122	0	12,122
Total Cost of Community Mobilization And Mindset Change	48,381	11,000	2,122	0	61,503
Total Cost of Empowerment and Mindset Change	48,381	53,128	10,122	0	111,631
Total Cost of Community Based Services	48,381	84,307	10,122	0	142,810

VOTE: 705 Entebbe Municipal Council

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,988	189,029
Urban Unconditional Grant Wage	54,000	60,217
Urban Unconditional Non-Wage	61,988	59,812
Locally Raised Revenues	69,000	69,000
Development Revenues	12,000	15,000
Urban Discretionary Equalisation Development Grant	12,000	15,000
Total Revenues Shares	196,988	204,029

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,000	60,217
Non Wage	130,988	128,812
Development Expenditure		
Domestic Development	12,000	15,000
External Financing	0	0
Total Expenditure	196,988	204,029

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,217	0	0	0	60,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	62,000	0	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000

VOTE: 705 Entebbe Municipal Council

225204 Monitoring and Supervision of capital work	0	14,812	0	0	14,812
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	60,217	108,812	0	0	169,029
Total Cost of Development Planning, Research, Evaluation and Statistics	60,217	108,812	0	0	169,029
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	15,000	0	15,000
Total for LCIII: Div A	County: Entebbe MC				15,000
LCII: Central	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		15,000
Total Cost of Inspection and Monitoring	0	0	15,000	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	0	15,000	0	15,000
Total Cost of Development Plan Implementation	60,217	128,812	15,000	0	204,029
Total Cost of Planning and Statistics	60,217	128,812	15,000	0	204,029
Total Cost of Planning	60,217	128,812	15,000	0	204,029

VOTE: 705 Entebbe Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,719	93,335
Urban Unconditional Grant Wage	23,719	23,335
Urban Unconditional Non-Wage	10,000	10,000
Locally Raised Revenues	55,000	60,000
Total Revenues Shares	88,719	93,335
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,719	23,335
Non Wage	65,000	70,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	88,719	93,335

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	23,335	0	0	0	23,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

VOTE: 705 Entebbe Municipal Council

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Inspection and Monitoring	23,335	70,000	0	0	93,335
Total Cost of Accountability Systems and Service Delivery	23,335	70,000	0	0	93,335
Total Cost of Development Plan Implementation	23,335	70,000	0	0	93,335
Total Cost of Compliance	23,335	70,000	0	0	93,335
Total Cost of Internal Audit	23,335	70,000	0	0	93,335

VOTE: 705 Entebbe Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	337,529	197,965
Programme Conditional Grant - Non Wage Recurrent	8,156	8,213
Urban Unconditional Grant Wage	20,373	29,716
Locally Raised Revenues	309,000	160,036
Development Revenues	166,285	40,976
Urban Discretionary Equalisation Development Grant	42,976	40,976
Locally Raised Revenues	123,309	0
Total Revenues Shares	503,814	238,941

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	20,373	29,716
Non Wage	317,156	168,249
Development Expenditure		
Domestic Development	166,285	40,976
External Financing	0	0
Total Expenditure	503,814	238,941

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
228004 Maintenance-Other Fixed Assets	0	94,054	0	0	94,054
Total Cost of Marketing and value addition	0	94,054	0	0	94,054
Total Cost of Agricultural Market Access and Competitiveness	0	94,054	0	0	94,054

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Total Cost of Agro-Industrialization	0	94,054	0	0	94,054
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	3,494	0	0	3,494
227001 Travel inland	0	8,213	0	0	8,213
Total Cost of Private sector coordination	0	11,707	0	0	11,707
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	4,000	0	0	4,000
Total Cost of Enabling Environment	0	15,707	0	0	15,707
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	0	25,430	0	25,430
Total for LCIII: Div A	County: Entebbe MC				25,430
LCII: Central	Workshops, Meetings, Seminars - Training (SMEs)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			25,430
227001 Travel inland	0	0	15,546	0	15,546
Total for LCIII:	County:				15,546
LCII:	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			15,546
Total Cost of Economic Integration and Market Access	0	0	40,976	0	40,976
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of Capacity Strengthening	0	12,000	0	0	12,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	29,716	0	0	0	29,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,075	0	0	6,075
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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227001 Travel inland	0	18,213	0	0	18,213
Total Cost of Trade Development	29,716	46,488	0	0	76,204
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	29,716	58,488	40,976	0	129,180
Total Cost of Private Sector Development	29,716	74,195	40,976	0	144,887
Total Cost of Commercial Services	29,716	168,249	40,976	0	238,941
Total Cost of Trade, Industry and Local Development	29,716	168,249	40,976	0	238,941