

Vote: 752 Entebbe Municipal Council

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 752 Entebbe Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,872,166	940,587	1,995,231
2a. Discretionary Government Transfers	917,345	906,306	773,986
2b. Conditional Government Transfers	3,490,835	3,471,491	4,098,108
2c. Other Government Transfers	2,454,377	1,034,840	1,087,946
3. Local Development Grant	250,878	238,334	250,675
Total Revenues	8,985,601	6,591,558	8,205,946

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	747,978	465,721	495,935
1b Multi-sectoral Transfers to LLGs	414,077	435,265	0
2 Finance	544,652	354,595	529,848
3 Statutory Bodies	328,363	251,318	439,761
4 Production and Marketing	1,442,943	9,038	76,127
5 Health	1,197,790	1,177,508	1,552,250
6 Education	2,423,410	2,366,383	2,863,037
7a Roads and Engineering	1,617,041	1,221,155	1,763,090
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	74,814	52,216	134,579
10 Planning	171,181	137,682	321,775
11 Internal Audit	23,353	20,610	29,545
Grand Total	8,985,601	6,491,492	8,205,946
<i>Wage Rec't:</i>	3,200,388	3,191,211	3,334,935
<i>Non Wage Rec't:</i>	2,832,643	1,853,323	3,175,895
<i>Domestic Dev't</i>	2,952,570	1,446,958	1,695,116
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,872,166	940,587	1,995,231
Market/Gate Charges		36260	56,356
Advertisements/Billboards		34708	48,311
Inspection Fees	23,000	88322	43,000
Land Fees		11128	80,000
Liquor licences		0	4,335
Local Service Tax	83,671	57373	50,426
Educational/Instruction related levies	5,140	1977	5,033
Occupational Permits		6009	8,125
Other licences	272,667	13655	34,128
Park Fees		69295	153,895
Rent & Rates from private entities	1,329,106	59803	1,081,635
Public Health Licences	16,753	18346	19,876
Refuse collection charges/Public convenience		7896	10,259
Business licences	56,413	53787	72,994
Local Hotel Tax	85,416	195997	88,716
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	250
Registration of Businesses		379	850
Rent & Rates from other Gov't Units		42572	110,000
Property related Duties/Fees		243080	127,042
2a. Discretionary Government Transfers	917,345	906,306	773,986
Transfer of Urban Unconditional Grant - Wage	372,506	361465.858	405,698
Urban Unconditional Grant - Non Wage	544,840	544840	368,288
2b. Conditional Government Transfers	3,490,835	3,471,491	4,098,108
Conditional Grant to Functional Adult Lit	5,598	4917	3,157
Conditional Grant to Secondary Education	242,603	220119	289,656
Conditional Grant to Community Devt Assistants Non Wage	1,402	1229	802
Conditional Grant to PAF monitoring	7,131	6262	10,176
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PHC - development	69,256	57580	69,256
Conditional Grant to PHC- Non wage	49,863	49875	49,863
Conditional Grant to PHC Salaries	977,206	997198.352	1,101,086
Conditional Grant to Primary Education	67,498	62641	65,901
Conditional Grant to Primary Salaries	1,050,898	1030957.423	1,128,936
Conditional Grant to Public Libraries	3,623	3182	4,789
Conditional Grant to Secondary Salaries	777,685	828289.969	940,551
Conditional Grant to SFG	169,059	159612	64,140
Conditional Grant to Women Youth and Disability Grant	5,256	4615	2,880
Conditional Transfers for Non Wage Community Polytechnics		0	86,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4654	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	18,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	25200	32,760
Conditional transfers to School Inspection Grant	6,444	5929	6,705
Construction of Secondary Schools	0	0	200,000
Conditional transfers to Special Grant for PWDs	10,512	9230	6,013
2c. Other Government Transfers	2,454,377	1,034,840	1,087,946
MATIP	5,800	0	

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Nema Funds	1,400,000	0	
Uganda Road Fund	1,048,577	1034840	1,087,946
3. Local Development Grant	250,878	238,334	250,675
LGMSD (Former LGDP)	250,878	238334	250,675
Total Revenues	8,985,601	6,591,558	8,205,946

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	725,399	446,266	466,367
Urban Unconditional Grant - Non Wage	80,911	108,537	42,911
Multi-Sectoral Transfers to LLGs			176,014
Transfer of Urban Unconditional Grant - Wage	372,506	174,146	186,962
Locally Raised Revenues	271,983	163,583	60,480
<i>Development Revenues</i>	22,579	21,097	29,568
LGMSD (Former LGDP)	22,579	21,097	25,068
Locally Raised Revenues		0	4,500
Total Revenues	747,978	467,363	495,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,399	444,813	466,367
Wage	142,839	143,148	153,770
Non Wage	582,560	301,665	312,597
<i>Development Expenditure</i>	22,579	20,908	29,568
Domestic Development	22,579	20,908	29,568
Donor Development	0	0	0
Total Expenditure	747,978	465,721	495,935

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	176,014	0	0	176,014
Total LCIII: Division A	LCIV: Entebbe MC					110,131
LCII: Central ward	LCI: Not Specified	Division A		Source:Locally Raised Revenues		110,131
Total LCIII: Division B	LCIV: Entebbe MC					65,883
LCII: Kiwafu ward	LCI: Not Specified	Division B		Source:Locally Raised Revenues		65,883
Total Cost of Output 128159:						
	0	0	176,014	0	0	176,014
Total Cost of Lower Local Services						
	0	0	176,014	0	0	176,014
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	133,035	143,966				143,966
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,115					0
211103 Allowances	31,914		16,919			16,919
213001 Medical Expenses(To Employees)	2,000		4,735			4,735
213002 Incapacity, death benefits and funeral expenses	3,000		2,000			2,000
221001 Advertising and Public Relations	0		3,112			3,112
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	2,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		500			500

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		1,611		1,246			1,246
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		12,000		4,372			4,372
221010 Special Meals and Drinks		0		600			600
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221014 Bank Charges and other Bank related costs		2,000		1,000			1,000
221017 Subscriptions		200		3,260			3,260
222001 Telecommunications		0		2,836			2,836
222002 Postage and Courier		200		150			150
223004 Guard and Security services		0		10,440			10,440
223005 Electricity		13,000		5,000			5,000
223006 Water		7,000		3,000			3,000
224002 General Supply of Goods and Services		189,172		2,600			2,600
225001 Consultancy Services- Short-term		79,690		2,000			2,000
226001 Insurances		2,000					0
227001 Travel Inland		63,180		5,261			5,261
227002 Travel Abroad		5,000					0
227004 Fuel, Lubricants and Oils		7,200		4,800			4,800
Total Cost of Output 138101:		575,317	143,966	80,831			224,797
Output:138102 Human Resource Management							
211101 General Staff Salaries		9,804	9,804				9,804
211103 Allowances		3,240		3,600			3,600
212105 Pension and Gratuity for Local Governments		0		3,000			3,000
213001 Medical Expenses(To Employees)		200		200			200
213002 Incapacity, death benefits and funeral expenses		200		200			200
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		3,000					0
221004 Recruitment Expenses		0		2,122			2,122
221011 Printing, Stationery, Photocopying and Binding		500		2,500			2,500
222001 Telecommunications		1,080		1,080			1,080
224002 General Supply of Goods and Services		1,000		2,000			2,000
227001 Travel Inland		2,460		4,128			4,128
227002 Travel Abroad		200					0
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 138102:		23,184	9,804	21,830			31,634
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			12,524		12,524
221003 Staff Training		22,579			12,544		12,544
Total Cost of Output 138103:		22,579			25,068		25,068
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		17,792					0
221002 Workshops and Seminars		0		1,542			1,542
221003 Staff Training		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
221012 Small Office Equipment		0		800			800
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 138105:		17,792		9,342			9,342

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138106 Office Support services							
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221008	Computer Supplies and IT Services	4,000					0
221009	Welfare and Entertainment	29,640		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012	Small Office Equipment	0		1,000			1,000
221017	Subscriptions	30,460					0
222001	Telecommunications	20,136					0
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	0		2,500			2,500
	Total Cost of Output 138106:	87,236		8,000			8,000
Output:138111 Records Management							
222003	Information and Communications Technology	1,183					0
227001	Travel Inland	0		1,183			1,183
	Total Cost of Output 138111:	1,183		1,183			1,183
Output:138113 Procurement Services							
221002	Workshops and Seminars	0		3,500			3,500
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
224002	General Supply of Goods and Services	15,397					0
227001	Travel Inland	0		5,897			5,897
	Total Cost of Output 138113:	15,397		15,397			15,397
	Total Cost of Higher LG Services	742,688	153,770	136,583	25,068		315,421
Capital Purchases							
Output:138177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	600	0	600
Total LCIII: Division A							600
LCII: Central ward		LCI: Municipal HQTRS.		Procurement of a Fridge for the Town Clerks office		Source:Locally Raised Revenues	
	Total Cost of Output 138177:	0	0	0	600	0	600
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Division A							1,000
LCII: Central ward		LCI: Municipal HDQTRS.		Procurement of furniture and book shelf for the recep		Source:Locally Raised Revenues	
	Total Cost of Output 138178:	0	0	0	1,000	0	1,000
Output:138179 Other Capital							
321504	Other Advances	0	0	0	2,900	0	2,900
Total LCIII: Division A							2,900
LCII: Central ward		LCI: Municipal Hdqtr		procurement of corporate t.shirts & National colour B		Source:Locally Raised Revenues	
	Total Cost of Output 138179:	0	0	0	2,900	0	2,900
	Total Cost of Capital Purchases	0	0	0	4,500	0	4,500
	Total Cost of function Local Police and Prisons	742,688	153,770	312,597	29,568	0	495,935
	Total Cost of Administration	742,688	153,770	312,597	29,568	0	495,935

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,929	330,718	
Locally Raised Revenues	84,000	139,406	
Urban Unconditional Grant - Non Wage	215,929	191,312	
<i>Development Revenues</i>	114,148	106,286	
LGMSD (Former LGDP)	114,148	106,286	
Total Revenues	414,077	437,004	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	299,929	328,980	0
Wage		0	0
Non Wage	299,929	328,980	0
<i>Development Expenditure</i>	114,148	106,285	0
Domestic Development	114,148	106,285.196	0
Donor Development	0	0	0
Total Expenditure	414,077	435,265	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263104 Transfers to other gov't units(current)	299,929					0
263202 LG Unconditional grants(capital)	114,148					0
Total Cost of Output 138151:	414,077					0
Total Cost of Lower Local Services	414,077					0
Total Cost of function District and Urban Administration	414,077					0
Total Cost of Multi-sectoral Transfers to LLGs	414,077					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,652	365,115	529,848
Urban Unconditional Grant - Non Wage	100,000	90,793	50,000
Multi-Sectoral Transfers to LLGs			366,497
Transfer of Urban Unconditional Grant - Wage		79,852	73,092
Locally Raised Revenues	444,652	194,470	40,259
Total Revenues	544,652	365,115	529,848
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,652	354,595	529,848
Wage	108,226	79,852	73,092
Non Wage	436,426	274,743	456,756
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	544,652	354,595	529,848

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	366,497	0	0	366,497
Total LCIII: Division A	LCIV: Entebbe MC					187,563
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>Division A</i>	<i>Source:Locally Raised Revenues</i>			187,563
Total LCIII: Division B	LCIV: Entebbe MC					178,934
<i>LCII: Kiwafu ward</i>	<i>LCI: Not Specified</i>	<i>Division B</i>	<i>Source:Locally Raised Revenues</i>			178,934
	Total Cost of Output 148159:	0	0	366,497	0	0
	Total Cost of Lower Local Services	0	0	366,497	0	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	0	73,092				73,092
211103 Allowances	329,434		8,608			8,608
213001 Medical Expenses(To Employees)	0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		1,400			1,400
222003 Information and Communications Technology	0		1,500			1,500
224002 General Supply of Goods and Services	0		2,000			2,000
225001 Consultancy Services- Short-term	0		2,435			2,435

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225003	Taxes on (Professional) Services	0		6,862			6,862
227001	Travel Inland	0		4,000			4,000
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
282151	Fines and Penalties to other govt units	0		8,736			8,736
<i>Total Cost of Output 148101:</i>		329,434	73,092	50,041			123,133
Output:148102 Revenue Management and Collection Services							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		2,000			2,000
221003	Staff Training	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		3,239			3,239
225003	Taxes on (Professional) Services	34,183					0
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 148102:</i>		34,183		11,239			11,239
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	0		2,000			2,000
221003	Staff Training	0		419			419
221008	Computer Supplies and IT Services	0		2,000			2,000
221010	Special Meals and Drinks	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	14,947					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 148103:</i>		14,947		13,419			13,419
Output:148104 LG Expenditure management Services							
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		1,256			1,256
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221017	Subscriptions	0		2,000			2,000
227001	Travel Inland	23,200		4,000			4,000
<i>Total Cost of Output 148104:</i>		23,200		10,256			10,256
Output:148105 LG Accounting Services							
211101	General Staff Salaries	108,226					0
221002	Workshops and Seminars	0		1,000			1,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,304			1,304
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	23,247					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 148105:</i>		131,473		5,304			5,304
Total Cost of Higher LG Services		533,237	73,092	90,259			163,351
Total Cost of function Financial Management and Accountability(LG)		533,237	73,092	456,756	0	0	529,848
Total Cost of Finance		533,237	73,092	456,756	0	0	529,848

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,363	252,393	429,961
Multi-Sectoral Transfers to LLGs			280,321
Urban Unconditional Grant - Non Wage	90,000	64,127	52,000
Conditional transfers to Salary and Gratuity for LG ele	32,760	25,200	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,654	5,212
Locally Raised Revenues	200,303	158,412	40,708
Conditional transfers to Councillors allowances and E:	0	0	18,960
<i>Development Revenues</i>		0	9,800
Locally Raised Revenues		0	9,800
Total Revenues	328,363	252,393	439,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,363	251,318	429,961
Wage	32,760	23,100	32,760
Non Wage	295,603	228,218	397,201
<i>Development Expenditure</i>	0	0	9,800
Domestic Development	0	0	9,800
Donor Development	0	0	0
Total Expenditure	328,363	251,318	439,761

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	280,321	0	0	280,321
Total LCIII: Division A						124,102
LCII: Central ward	LCI: Not Specified	Division A		Source:Locally Raised Revenues		124,102
Total LCIII: Division B						156,219
LCII: Kiwaju ward	LCI: Not Specified	Division B		Source:Locally Raised Revenues		156,219
Total Cost of Output 138259:						
	0	0	280,321	0	0	280,321
Total Cost of Lower Local Services						
	0	0	280,321	0	0	280,321
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	32,760	32,760				32,760
211103 Allowances	33,016		8,112			8,112
212105 Pension and Gratuity for Local Governments	32,760					0
212107 Statutory	6,000					0
213001 Medical Expenses(To Employees)	7,200					0
213002 Incapacity, death benefits and funeral expenses	5,000					0
221001 Advertising and Public Relations	7,800		800			800
221002 Workshops and Seminars	11,000		1,000			1,000
221007 Books, Periodicals and Newspapers	1,726		1,000			1,000
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	7,360		1,500			1,500

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221010	Special Meals and Drinks	0		1,500			1,500	
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000	
221017	Subscriptions	1,000					0	
222001	Telecommunications	7,392		1,112			1,112	
222002	Postage and Courier	300		300			300	
223004	Guard and Security services	1,000		1,000			1,000	
223005	Electricity	7,320					0	
223006	Water	4,560					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	615					0	
224002	General Supply of Goods and Services	14,540		1,600			1,600	
227001	Travel Inland	40,796		2,050			2,050	
227002	Travel Abroad	12,000		5,000			5,000	
227003	Carriage, Haulage, Freight and Transport Hire	12,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	0		5,000			5,000	
Total Cost of Output 138201:		250,145	32,760	34,974			67,734	
Output:138202 LG procurement management services								
211103	Allowances	15,618					0	
221011	Printing, Stationery, Photocopying and Binding	0		1,618			1,618	
227001	Travel Inland	0		8,000			8,000	
Total Cost of Output 138202:		15,618		9,618			9,618	
Output:138203 LG staff recruitment services								
227001	Travel Inland	0		3,000			3,000	
Total Cost of Output 138203:		0		3,000			3,000	
Output:138204 LG Land management services								
227001	Travel Inland	0		2,000			2,000	
Total Cost of Output 138204:		0		2,000			2,000	
Output:138205 LG Financial Accountability								
227001	Travel Inland	0		3,000			3,000	
Total Cost of Output 138205:		0		3,000			3,000	
Output:138206 LG Political and executive oversight								
221002	Workshops and Seminars	3,500					0	
227001	Travel Inland	0		3,500			3,500	
Total Cost of Output 138206:		3,500		3,500			3,500	
Output:138207 Standing Committees Services								
211103	Allowances	53,800		60,788			60,788	
Total Cost of Output 138207:		53,800		60,788			60,788	
Total Cost of Higher LG Services		323,063	32,760	116,880			149,640	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138276 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	4,700	0	4,700	
Total LCIII: Division A		LCIV: Entebbe MC						4,700
LCII: Central ward	LCI: Municipal HDQTRS	<i>Procurement of a computer set for the Deputy Mayor</i>				<i>Source:Locally Raised Revenues</i>		4,700
Total Cost of Output 138276:		0	0	0	4,700	0	4,700	
Output:138277 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	600	0	600	
Total LCIII: Division A		LCIV: Entebbe MC						600
LCII: Central ward	LCI: Municipal HQTRS	<i>Procurement of a Fridge for Mayours office</i>				<i>Source:Locally Raised Revenues</i>		600
Total Cost of Output 138277:		0	0	0	600	0	600	
Output:138278 Furniture and Fixtures (Non Service Delivery)								

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Division A		LCIV: Entebbe MC					3,000
<i>LCII: Central ward</i>	<i>LCI: Municipal HDQTRS</i>	<i>Procurement of plastic chairs and Mayours palours c</i>			<i>Source:Locally Raised Revenues</i>		<i>3,000</i>
Total Cost of Output 138278:		0	0	0	3,000	0	3,000
Output:138279 Other Capital							
321504	Other Advances	0	0	0	1,500	0	1,500
Total LCIII: Division A		LCIV: Entebbe MC					1,500
<i>LCII: Central ward</i>	<i>LCI: Municipal HQTRS</i>	<i>Procurement of a tent for Municipal</i>			<i>Source:Locally Raised Revenues</i>		<i>1,500</i>
Total Cost of Output 138279:		0	0	0	1,500	0	1,500
Total Cost of Capital Purchases		0	0	0	9,800	0	9,800
Total Cost of function Local Statutory Bodies		323,063	32,760	397,201	9,800	0	439,761
Total Cost of Statutory Bodies		323,063	32,760	397,201	9,800	0	439,761

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,143	13,534	76,127
Multi-Sectoral Transfers to LLGs			55,166
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Urban Unconditional Grant - Non Wage		1,213	
Locally Raised Revenues	28,401	12,321	10,468
<i>Development Revenues</i>	1,405,800	0	
Other Transfers from Central Government	1,405,800	0	
Total Revenues	1,442,943	13,534	76,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,143	9,038	76,127
Wage	84	0	0
Non Wage	37,059	9,038	76,127
<i>Development Expenditure</i>	1,405,800	0	0
Domestic Development	1,405,800	0	0
Donor Development	0	0	0
Total Expenditure	1,442,943	9,038	76,127

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263101 LG Conditional grants(current)	8,742	0	8,742	0	0	8,742
Total LCIII: Division A						4,371
<i>LCII: Central ward LCI: Not Specified</i>						<i>4,371</i>
Total LCIII: Division B						4,371
<i>LCII: Kiwafu ward LCI: Not Specified</i>						<i>4,371</i>
Total Cost of Output 018151:	8,742	0	8,742	0	0	8,742
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	55,166	0	0	55,166
Total LCIII: Division A						29,115
<i>LCII: Central ward LCI: Not Specified</i>						<i>29,115</i>
Total LCIII: Division B						26,051
<i>LCII: Kiwafu ward LCI: Not Specified</i>						<i>26,051</i>
Total Cost of Output 018159:	0	0	55,166	0	0	55,166
Total Cost of Lower Local Services	8,742	0	63,908	0	0	63,908
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211103 Allowances	0		600			600
224001 Medical and Agricultural supplies	600					0
Total Cost of Output 018102:	600		600			600
Total Cost of Higher LG Services	600		600			600
Total Cost of function Agricultural Advisory Services	9,342	0	64,508	0	0	64,508

LG Function 0182 District Production Services

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	24					0
211103 Allowances	4,872					0
213001 Medical Expenses(To Employees)	240					0
213002 Incapacity, death benefits and funeral expenses	100					0
221001 Advertising and Public Relations	0		67			67
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	1,000					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	240					0
224001 Medical and Agricultural supplies	1,000					0
224002 General Supply of Goods and Services	685					0
227001 Travel Inland	2,260		2,000			2,000
227002 Travel Abroad	2,000					0
227003 Carriage, Haulage, Freight and Transport Hire	600					0
227004 Fuel, Lubricants and Oils	720		1,209			1,209
Total Cost of Output 018201:	15,741		6,276			6,276
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	36					0
211103 Allowances	3,355		3,377			3,377
221002 Workshops and Seminars	500					0
222001 Telecommunications	1,080					0
223005 Electricity	20					0
223006 Water	20					0
224001 Medical and Agricultural supplies	201					0
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	1,201					0
Total Cost of Output 018204:	9,413		3,377			3,377
Output:018205 Fisheries regulation						
211101 General Staff Salaries	24					0
211103 Allowances	4		215			215
213001 Medical Expenses(To Employees)	1					0
213002 Incapacity, death benefits and funeral expenses	1					0
221002 Workshops and Seminars	1					0
221003 Staff Training	1					0
221011 Printing, Stationery, Photocopying and Binding	1					0
222001 Telecommunications	1					0
223005 Electricity	1					0
223006 Water	1					0
224001 Medical and Agricultural supplies	200					0
227001 Travel Inland	2					0
227004 Fuel, Lubricants and Oils	1					0
Total Cost of Output 018205:	239		215			215
Total Cost of Higher LG Services	25,393		9,868			9,868
Capital Purchases						
Output:018285 Crop marketing facility construction						
231007 Other Structures	1,400,000	0	0	0	0	0

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, Supervision and Appraisal of Capital Works	5,800					0
Total Cost of Output 018285:	1,405,800	0	0	0	0	0
Total Cost of Capital Purchases	1,405,800	0	0	0	0	0
Total Cost of function District Production Services	1,431,193	0	9,868	0	0	9,868

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018307 Tourism Development						
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	0		451			451
221011 Printing, Stationery, Photocopying and Binding	0		300			300
Total Cost of Output 018307:	0		1,751			1,751
Total Cost of Higher LG Services	0		1,751			1,751
Total Cost of function District Commercial Services	0		1,751			1,751
Total Cost of Production and Marketing	1,440,535	0	76,127	0	0	76,127

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,119,534	1,124,604	1,482,994
Urban Unconditional Grant - Non Wage		9,207	
Conditional Grant to PHC- Non wage	49,863	49,875	49,863
Conditional Grant to PHC Salaries	977,206	997,198	1,101,086
Multi-Sectoral Transfers to LLGs			293,597
Locally Raised Revenues	92,465	68,324	38,448
<i>Development Revenues</i>	78,256	57,580	69,256
Locally Raised Revenues	9,000	0	
Conditional Grant to PHC - development	69,256	57,580	69,256
Total Revenues	1,197,790	1,182,184	1,552,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,119,534	1,121,226	1,482,994
Wage	977,216	987,278	1,101,086
Non Wage	142,318	133,948	381,908
<i>Development Expenditure</i>	78,256	56,282	69,256
Domestic Development	78,256	56,282.218	69,256
Donor Development	0	0	0
Total Expenditure	1,197,790	1,177,508	1,552,250

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263102 LG Unconditional grants(current)	24,932					0
Total Cost of Output 088151:	24,932					0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263102 LG Unconditional grants(current)	10					0
263104 Transfers to other gov't units(current)	0	0	49,863	0	0	49,863
Total LCIII: Division A						44,876
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	MOHS OFFICE		<i>Source:Conditional Grant to PHC- Non</i>		9,973
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	M/S OFFICE		<i>Source:Conditional Grant to PHC- Non</i>		9,973
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	Entebbe health Sub-district		<i>Source:Conditional Grant to PHC- Non</i>		19,945
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	Uganda Virus Research Institute HC II		<i>Source:Conditional Grant to PHC - devel</i>		1,662
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	State House HC II		<i>Source:Conditional Grant to PHC - devel</i>		1,662
<i>LCII: Katabi ward</i>	<i>LCI: Not Specified</i>	Katabi HC III		<i>Source:Conditional Grant to PHC - devel</i>		1,661
Total LCIII: Division B						4,987
<i>LCII: Kigungu ward</i>	<i>LCI: Not Specified</i>	Kigungu HC III		<i>Source:Conditional Grant to PHC- Non</i>		4,987
Total Cost of Output 088154:	10	0	49,863	0	0	49,863
<i>Output:088159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	293,597	0	0	293,597
Total LCIII: Division A						180,501
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	Division A		<i>Source:Locally Raised Revenues</i>		180,501
Total LCIII: Division B						113,096
<i>LCII: Kiwafu ward</i>	<i>LCI: Not Specified</i>	Division B		<i>Source:Locally Raised Revenues</i>		113,096

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088159:</i>	0	0	293,597	0	0	293,597
Total Cost of Lower Local Services	24,941	0	343,460	0	0	343,460
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services						
211101 General Staff Salaries	977,216					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,996					0
211103 Allowances	7,888		8,944			8,944
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	0		1,081			1,081
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		700			700
221407 District PHC wage	0	1,101,086				1,101,086
222001 Telecommunications	0		1,000			1,000
224001 Medical and Agricultural supplies	0		2,000			2,000
224002 General Supply of Goods and Services	21,941		2,000			2,000
227001 Travel Inland	5,780		2,723			2,723
227003 Carriage, Haulage, Freight and Transport Hire	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004 Maintenance Other	0		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	0		4,000			4,000
Total Cost of Output 088101:	1,016,820	1,101,086	38,448			1,139,534
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	9,963					0
Total Cost of Output 088104:	9,963					0
Output:088105						
211103 Allowances	6,199					0
213001 Medical Expenses(To Employees)	600					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	1,500					0
221003 Staff Training	2,400					0
221007 Books, Periodicals and Newspapers	301					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	900					0
221011 Printing, Stationery, Photocopying and Binding	959					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	2,150					0
223005 Electricity	1,800					0
224001 Medical and Agricultural supplies	8,000					0
224002 General Supply of Goods and Services	21,200					0
227002 Travel Abroad	2,000					0
227004 Fuel, Lubricants and Oils	9,800					0

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228001 Maintenance - Civil	4,000					0
228004 Maintenance Other	3,500					0
273102 Incapacity, death benefits and and funeral expenses	500					0
<i>Total Cost of Output 088105:</i>	<i>67,809</i>					<i>0</i>
Total Cost of Higher LG Services	1,094,592	1,101,086	38,448			1,139,534
Capital Purchases						
Output:088182 Maternity ward construction and rehabilitation						
231007 Other Structures	69,256	0	0	69,256	0	69,256
Total LCIII: Division A						49,256
<i>LCII: Katabi ward</i>	<i>LCI: Not Specified</i>	<i>Katabi Health centre</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>49,256</i>
Total LCIII: Division B						20,000
<i>LCII: Kigungu ward</i>	<i>LCI: Not Specified</i>	<i>Kigungu Martenity ward</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>20,000</i>
<i>Total Cost of Output 088182:</i>	<i>69,256</i>	<i>0</i>	<i>0</i>	<i>69,256</i>	<i>0</i>	<i>69,256</i>
Output:088185 Specialist health equipment and machinery						
231007 Other Structures	9,000	0	0	0	0	0
<i>Total Cost of Output 088185:</i>	<i>9,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	78,256	0	0	69,256	0	69,256
Total Cost of function Primary Healthcare	1,197,790	1,101,086	381,908	69,256	0	1,552,250
Total Cost of Health	1,197,790	1,101,086	381,908	69,256	0	1,552,250

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,254,351	2,210,478	2,590,097
Conditional transfers to School Inspection Grant	6,444	5,929	6,705
Urban Unconditional Grant - Non Wage		2,355	
Conditional Grant to Secondary Salaries	777,685	828,290	940,551
Locally Raised Revenues	109,222	37,977	20,000
Multi-Sectoral Transfers to LLGs			26,960
Transfer of Urban Unconditional Grant - Wage		22,210	24,615
Conditional Transfers for Non Wage Community Poly			86,773
Conditional Grant to Primary Education	67,498	62,641	65,901
Conditional Grant to Primary Salaries	1,050,898	1,030,957	1,128,936
Conditional Grant to Secondary Education	242,603	220,119	289,656
<i>Development Revenues</i>	169,059	159,612	272,940
Construction of Secondary Schools	0	0	200,000
Locally Raised Revenues		0	8,800
Conditional Grant to SFG	169,059	159,612	64,140
Total Revenues	2,423,410	2,370,090	2,863,037
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,254,351	2,206,771	2,590,097
Wage	1,851,596	1,874,934	1,853,198
Non Wage	402,755	331,837	736,899
<i>Development Expenditure</i>	169,059	159,612	272,940
Domestic Development	169,059	159,612.051	272,940
Donor Development	0	0	0
Total Expenditure	2,423,410	2,366,383	2,863,037

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	67,498	0	65,901	0	0	65,901
Total LCIII: Division A		LCIV: Entebbe MC					46,723
LCII: Central ward	LCI: Post Office	St Theresa P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		3,795	
LCII: Central ward	LCI: Bugonga	St Agnes P/S (Transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		5,304	
LCII: Central ward	LCI: Bugonga	Scared heart Bugonga (transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		3,666	
LCII: Central ward	LCI: Post Office	Marine Base P/S (Transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		2,748	
LCII: Central ward	LCI: Bugonga	Lake Vic P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		3,912	
LCII: Central ward	LCI: Post Office	Entebbe Welfare P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		1,251	
LCII: Central ward	LCI: Lunyo south	Chadwick Namate P/S(Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		7,331	
LCII: Katabi ward	LCI: Katabi	Uganda Air force P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		7,183	
LCII: Katabi ward	LCI: Katabi	St Joseph Katabi P/S (Transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		3,610	
LCII: Katabi ward	LCI: Nsamizi (Central ward)	Nsamizi Army P/S (Transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		6,234	
LCII: Katabi ward	LCI: Katabi-Busambaga	Entebbe Changsha P/S (Transfer to UPE funds)		Source:Conditional Grant to Primary Ed		1,688	
Total LCIII: Division B		LCIV: Entebbe MC					19,178
LCII: Kigungu ward	LCI: Kigungu	Kigungu P/S (Transfer of UPE Funds)		Source:Conditional Grant to Primary Ed		2,538	
LCII: Kiwafu ward	LCI: Nakiwogo	Nakiwogo P/S		Source:Conditional Grant to Primary Ed		3,998	
LCII: Kiwafu ward	LCI: Kiwafu-central	Kiwafu P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		8,384	
LCII: Kiwafu ward	LCI: Kiwafu-East	Kiwafu Musilm P/S (Transfer of UPE funds)		Source:Conditional Grant to Primary Ed		4,257	
Total Cost of Output 078151:		67,498	0	65,901	0	0	65,901
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	26,960	0	0	26,960
Total LCIII: Division A		LCIV: Entebbe MC					17,800
LCII: Central ward	LCI: Not Specified	Division A		Source:Locally Raised Revenues		17,800	
Total LCIII: Division B		LCIV: Entebbe MC					9,160
LCII: Kiwafu ward	LCI: Not Specified	Division B		Source:Locally Raised Revenues		9,160	
Total Cost of Output 078159:		0	0	26,960	0	0	26,960
Total Cost of Lower Local Services		67,498	0	92,861	0	0	92,861
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	22,500					0
221002	Workshops and Seminars	0		2,913			2,913
221009	Welfare and Entertainment	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
221405	Primary Teachers' Salaries	1,050,898	1,050,897				1,050,897
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		5,600			5,600
Total Cost of Output 078101:		1,073,398	1,050,897	25,513			1,076,410
Total Cost of Higher LG Services		1,073,398	1,050,897	25,513			1,076,410
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231007	Other Structures	169,059	0	0	64,140	0	64,140
Total LCIII: Division A		LCIV: Entebbe MC					64,140
LCII: Central ward	LCI: Bugonga	Renovation of St theresa P/S (8class rooms,Headmast		Source:Conditional Grant to SFG		64,140	
Total Cost of Output 078180:		169,059	0	0	64,140	0	64,140
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	0	0	0	34,000	0	34,000
Total LCIII: Division A		LCIV: Entebbe MC					34,000
LCII: Central ward	LCI: Post office	Construction of 5-stance water borne toilet at Namate		Source:Conditional Grant to SFG		34,000	
Total Cost of Output 078181:		0	0	0	34,000	0	34,000
Total Cost of Capital Purchases		169,059	0	0	98,140	0	98,140

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Total Cost of function Pre-Primary and Primary Education 1,309,955 1,050,897 118,374 98,140 0 1,267,411

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	242,603	0	289,656	0	0	289,656
Total LCIII: Division A		LCIV: Entebbe MC			154,639		
LCII: Katabi ward	LCI: Katabi	Air Force Secondary School			Source:Conditional Grant to Secondary E		
Total LCIII: Division B		LCIV: Entebbe MC			135,017		
LCII: Kiwafu ward	LCI: Nakiwogo	Entebbe Comprehensive SSS.			Source:Conditional Grant to Secondary E		
Total Cost of Output 078251:		242,603	0	289,656	0	0	289,656
Total Cost of Lower Local Services		242,603	0	289,656	0	0	289,656
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	777,686					0
221406	Secondary Teachers' Salaries	0	777,686				777,686
228004	Maintenance Other	0		247,254			247,254
Total Cost of Output 078201:		777,686	777,686	247,254			1,024,940
Total Cost of Higher LG Services		777,686	777,686	247,254			1,024,940
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	166,000	0	166,000
Total LCIII: Division A		LCIV: Entebbe MC			100,000		
LCII: Katabi ward	LCI: Not Specified	Airforce S.S			Source:Construction of Secondary School		
Total LCIII: Division B		LCIV: Entebbe MC			66,000		
LCII: Kiwafu ward	LCI: Not Specified	Entebbe Comprehensive S.S			Source:Construction of Secondary School		
Total Cost of Output 078272:		0	0	0	166,000	0	166,000
Total Cost of Capital Purchases		0	0	0	166,000	0	166,000
Total Cost of function Secondary Education		1,020,289	777,686	536,910	166,000	0	1,480,596

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	23,012	24,615				24,615
211103	Allowances	49,710		10,536			10,536
213001	Medical Expenses(To Employees)	0		1,150			1,150
213002	Incapacity, death benefits and funeral expenses	0		1,300			1,300
221002	Workshops and Seminars	0		4,500			4,500
221003	Staff Training	0		1,024			1,024
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	0		3,500			3,500
221009	Welfare and Entertainment	0		4,000			4,000
221010	Special Meals and Drinks	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		7,500			7,500
Total Cost of Output 078401:		72,722	24,615	60,910			85,525
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	6,444					0
227001	Travel Inland	0		5,261			5,261

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Higher LG Services							
227004 Fuel, Lubricants and Oils	0		1,444			1,444	
<i>Total Cost of Output 078402:</i>	<i>6,444</i>		<i>6,705</i>			<i>6,705</i>	
Output:078403 Sports Development services							
211103 Allowances	14,000					0	
221010 Special Meals and Drinks	0		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000	
227001 Travel Inland	0		8,000			8,000	
<i>Total Cost of Output 078403:</i>	<i>14,000</i>		<i>14,000</i>			<i>14,000</i>	
Total Cost of Higher LG Services	93,166	24,615	81,615			106,230	
Capital Purchases							
Output:078479 Other Capital							
311101 Land	0	0	0	8,800	0	8,800	
Total LCIII: Division A						8,800	
LCII: Central ward	LCI: Not Specified	LCIV: Entebbe MC					
		<i>Procurement of land for Mentally handicapped school Source:Locally Raised Revenues</i>					8,800
<i>Total Cost of Output 078479:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,800</i>	<i>0</i>	<i>8,800</i>	
Total Cost of Capital Purchases	0	0	0	8,800	0	8,800	
Total Cost of function Education & Sports Management and Inspection	93,166	24,615	81,615	8,800	0	115,030	
Total Cost of Education	2,423,410	1,853,198	736,899	272,940	0	2,863,037	

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	568,464	216,042	675,144
Urban Unconditional Grant - Non Wage	58,000	55,240	223,378
Locally Raised Revenues	510,464	120,525	100,404
Transfer of Urban Unconditional Grant - Wage		40,277	63,726
Multi-Sectoral Transfers to LLGs			287,636
<i>Development Revenues</i>	1,048,577	1,049,340	1,087,946
Urban Unconditional Grant - Non Wage		14,500	
Other Transfers from Central Government	1,048,577	1,034,840	1,087,946
Total Revenues	1,617,041	1,265,382	1,763,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	568,464	217,652	675,144
Wage	41,336	40,277	63,726
Non Wage	527,128	177,375	611,418
<i>Development Expenditure</i>	1,048,577	1,003,503	1,087,946
Domestic Development	1,048,577	1,003,503	1,087,946
Donor Development	0	0	0
Total Expenditure	1,617,041	1,221,155	1,763,090

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other gov't units(current)	0	0	0	1,087,946	0	1,087,946
Total LCIII: Not Specified						1,087,946
LCII: Not Specified	LCI: Not Specified	f		Source:Not Specified		30,000
LCII: Not Specified	LCI: Not Specified	u		Source:Not Specified		727,346
LCII: Not Specified	LCI: Not Specified	g		Source:Not Specified		200,000
LCII: Not Specified	LCI: Not Specified	r		Source:Not Specified		90,000
LCII: Not Specified	LCI: Not Specified	s		Source:Not Specified		5,600
LCII: Not Specified	LCI: Not Specified	k		Source:Not Specified		34,000
LCII: Not Specified	LCI: Not Specified	j		Source:Not Specified		1,000
Total Cost of Output 048155:			0	0	0	1,087,946
Output:048159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	287,636	0	0	287,636
Total LCIII: Division A						182,892
LCII: Central ward	LCI: Not Specified	Division A		Source:Locally Raised Revenues		182,892
Total LCIII: Division B						104,744
LCII: Kiwafu ward	LCI: Not Specified	Division B		Source:Locally Raised Revenues		104,744
Total Cost of Output 048159:			0	0	287,636	0
Total Cost of Lower Local Services			0	0	287,636	1,087,946
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries		41,336	63,726			63,726
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,230				0

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	7,356		25,403			25,403	
213001	Medical Expenses(To Employees)	480					0	
213002	Incapacity, death benefits and funeral expenses	250					0	
221002	Workshops and Seminars	1,000					0	
221003	Staff Training	300					0	
221007	Books, Periodicals and Newspapers	201					0	
221009	Welfare and Entertainment	414					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
221014	Bank Charges and other Bank related costs	1,000					0	
222001	Telecommunications	4,423					0	
224002	General Supply of Goods and Services	2,175					0	
226001	Insurances	500					0	
227001	Travel Inland	26,940					0	
Total Cost of Output 048101:		107,605	63,726	25,403			89,129	
Output:048104								
228001	Maintenance - Civil	1,048,577					0	
Total Cost of Output 048104:		1,048,577					0	
Total Cost of Higher LG Services		1,156,182	63,726	25,403			89,129	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	84,819	0	0	84,819	
Total LCIII: Division A		LCIV: Entebbe MC						84,819
<i>LCII: Central ward</i>		<i>LCI: Entebbe MC Headquarters</i>		<i>Repair and Maintenance of the Municipal road units</i>		<i>Source:Other Transfers from Central Go</i>		
Total Cost of Output 048177:		0	0	84,819	0	0	84,819	
Total Cost of Capital Purchases		0	0	84,819	0	0	84,819	
Total Cost of function District, Urban and Community Access Roads		1,156,182	63,726	397,858	1,087,946	0	1,549,530	

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	0		7,373			7,373
213001	Medical Expenses(To Employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002	Workshops and Seminars	0		3,000			3,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
224002	General Supply of Goods and Services	0		2,596			2,596
227001	Travel Inland	0		2,500			2,500
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228001	Maintenance - Civil	60,969					0
Total Cost of Output 048201:		60,969		30,969			30,969
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	45,890		87,226			87,226
Total Cost of Output 048202:		45,890		87,226			87,226
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	0		95,365			95,365
Total Cost of Output 048203:		0		95,365			95,365

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	106,859		213,560			213,560
	Total Cost of function District Engineering Services	106,859		213,560			213,560
	Total Cost of Roads and Engineering	1,263,041	63,726	611,418	1,087,946	0	1,763,090

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		4	
Locally Raised Revenues		4	
Total Revenues		4	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,814	64,292	134,579
Multi-Sectoral Transfers to LLGs			82,050
Conditional Grant to Women Youth and Disability Gr:	5,256	4,615	2,880
Conditional transfers to Special Grant for PWDs	10,512	9,230	6,013
Urban Unconditional Grant - Non Wage		3,927	
Locally Raised Revenues	48,424	21,176	16,000
Conditional Grant to Functional Adult Lit	5,598	4,917	3,157
Transfer of Urban Unconditional Grant - Wage		16,016	18,888
Conditional Grant to Public Libraries	3,623	3,182	4,789
Conditional Grant to Community Devt Assistants Non	1,402	1,229	802
Total Revenues	74,814	64,292	134,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,814	52,216	134,579
Wage	17,573	15,806	18,888
Non Wage	57,241	36,410	115,691
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,814	52,216	134,579

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263102 LG Unconditional grants(current)	1,402					0
Total Cost of Output 108151:	1,402					0
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	82,050	0	0	82,050
Total LCIII: Division A						57,600
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>Division A</i>		<i>Source:Locally Raised Revenues</i>		57,600
Total LCIII: Division B						24,450
<i>LCII: Kiwafu ward</i>	<i>LCI: Not Specified</i>	<i>Division B</i>		<i>Source:Locally Raised Revenues</i>		24,450
Total Cost of Output 108159:	0	0	82,050	0	0	82,050
Total Cost of Lower Local Services	1,402	0	82,050	0	0	82,050
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	13,838	15,153				15,153
211103 Allowances	0		1,005			1,005
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		150			150
221012 Small Office Equipment	0		100			100
224002 General Supply of Goods and Services	0		200			200
227001 Travel Inland	0		300			300

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108101:		13,838	15,153	2,255			17,408
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	3,723	3,735				3,735
221002	Workshops and Seminars	0		3,000			3,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	500					0
221016	IFMS Recurrent Costs	3,000					0
Total Cost of Output 108102:		8,223	3,735	4,500			8,235
Output:108103 Social Rehabilitation Services							
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 108103:		0		1,000			1,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,244					0
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	500					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	300					0
221003	Staff Training	1,500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
221012	Small Office Equipment	0		500			500
222001	Telecommunications	720					0
223005	Electricity	1,200					0
227001	Travel Inland	2,160					0
227004	Fuel, Lubricants and Oils	2,760					0
Total Cost of Output 108104:		13,384		1,000			1,000
Output:108105 Adult Learning							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		2,657			2,657
Total Cost of Output 108105:		0		3,157			3,157
Output:108106 Support to Public Libraries							
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221017	Subscriptions	0		489			489
222001	Telecommunications	0		500			500
222003	Information and Communications Technology	0		500			500
223005	Electricity	0		200			200
Total Cost of Output 108106:		0		4,789			4,789
Output:108107 Gender Mainstreaming							
211103	Allowances	3,000					0
221002	Workshops and Seminars	0		500			500
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	1,500		150			150
227001	Travel Inland	0		406			406
Total Cost of Output 108107:		5,000		1,055			1,055

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	1,000		3,000			3,000
224002	General Supply of Goods and Services	2,000					0
Total Cost of Output 108108:		3,000		3,000			3,000
Output:108109 Support to Youth Councils							
227001	Travel Inland	0		1,752			1,752
Total Cost of Output 108109:		0		1,752			1,752
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224002	General Supply of Goods and Services	1,500		3,500			3,500
227004	Fuel, Lubricants and Oils	0		1,013			1,013
Total Cost of Output 108110:		2,000		6,013			6,013
Output:108112 Work based inspections							
221017	Subscriptions	200					0
227001	Travel Inland	0		200			200
Total Cost of Output 108112:		200		200			200
Output:108113 Labour dispute settlement							
211101	General Staff Salaries	12					0
221018	Exchange losses/(gains)	766					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	0		1,766			1,766
Total Cost of Output 108113:		1,778		1,766			1,766
Output:108114 Reprmentation on Women's Councils							
227001	Travel Inland	0		1,752			1,752
227004	Fuel, Lubricants and Oils	0		1,402			1,402
Total Cost of Output 108114:		0		3,154			3,154
Total Cost of Higher LG Services		47,423	18,888	33,641			52,529
Total Cost of function Community Mobilisation and Empowerment		48,825	18,888	115,691	0	0	134,579
Total Cost of Community Based Services		48,825	18,888	115,691	0	0	134,579

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,030	41,082	96,169
Locally Raised Revenues	49,899	15,348	66,323
Urban Unconditional Grant - Non Wage		996	
Transfer of Urban Unconditional Grant - Wage		18,476	19,670
Conditional Grant to PAF monitoring	7,131	6,262	10,176
<i>Development Revenues</i>	114,151	110,951	225,606
LGMSD (Former LGDP)	114,151	110,951	112,803
Multi-Sectoral Transfers to LLGs			112,803
Total Revenues	171,181	152,033	321,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,030	37,314	96,169
Wage	18,391	16,327	19,670
Non Wage	38,639	20,987	76,499
<i>Development Expenditure</i>	114,151	100,368	225,606
Domestic Development	114,151	100,368	225,606
Donor Development	0	0	0
Total Expenditure	171,181	137,682	321,775

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	0	112,803	0	112,803
Total LCIII: Division A	LCIV: Entebbe MC					58,658
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>Division A</i>		<i>Source:LGMSD (Former LGDP)</i>		58,658
Total LCIII: Division B	LCIV: Entebbe MC					54,145
<i>LCII: Kiwafu ward</i>	<i>LCI: Not Specified</i>	<i>Division B</i>		<i>Source:LGMSD (Former LGDP)</i>		54,145
	Total Cost of Output 138359:			0	0	112,803
	Total Cost of Lower Local Services			0	0	112,803
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	9,803	11,082				11,082
211103 Allowances	4,128		12,519			12,519
213001 Medical Expenses(To Employees)	200		500			500
213002 Incapacity, death benefits and funeral expenses	200		500			500
221002 Workshops and Seminars	0		10,000			10,000
221003 Staff Training	0		6,723			6,723
221011 Printing, Stationery, Photocopying and Binding	0		6,523			6,523
222001 Telecommunications	1,920		5,000			5,000
222003 Information and Communications Technology	0		5,000			5,000
224002 General Supply of Goods and Services	0		12,000			12,000
	Total Cost of Output 138301:			16,251	11,082	69,847
<i>Output:138302 District Planning</i>						

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	1,500		500			500
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	3,600					0
221011	Printing, Stationery, Photocopying and Binding	0		3,500			3,500
Total Cost of Output 138302:		5,100		5,000			5,000
Output:138303 Statistical data collection							
211101	General Staff Salaries	8,588	8,588				8,588
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	7,300					0
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 138303:		15,888	8,588	3,300			11,888
Output:138305 Project Formulation							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
Total Cost of Output 138305:		1,000		1,000			1,000
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	0		2,200			2,200
224002	General Supply of Goods and Services	6,200					0
228004	Maintenance Other	114,151					0
Total Cost of Output 138306:		120,351		2,200			2,200
Output:138308 Operational Planning							
221008	Computer Supplies and IT Services	0		1,000	1,500		2,500
221011	Printing, Stationery, Photocopying and Binding	0		1,098	3,000		4,098
227001	Travel Inland	4,660		500	2,300		2,800
227002	Travel Abroad	200					0
227004	Fuel, Lubricants and Oils	600		460	1,200		1,660
Total Cost of Output 138308:		5,460		3,058	8,000		11,058
Output:138309 Monitoring and Evaluation of Sector plans							
221008	Computer Supplies and IT Services	0		500	2,000		2,500
221011	Printing, Stationery, Photocopying and Binding	0		500	2,000		2,500
222001	Telecommunications	0		1,000	500		1,500
227001	Travel Inland	0		676	2,500		3,176
227004	Fuel, Lubricants and Oils	0		500	1,000		1,500
Total Cost of Output 138309:		0		3,176	8,000		11,176
Total Cost of Higher LG Services		164,050	19,670	76,499	16,000		112,169
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	66,703	0	66,703
Total LCIII: Division A							66,703
LCII: Central ward		LCI: Bugonga		LCIV: Entebbe MC			
LCII: Katabi ward		LCI: KATABI		Roofing of Lake Victoria P/S with 5-stance toilet and		Source:LGMSD (Former LGDP)	40,400
				Construction of 5-stance waterborne toilet at Air force		Source:LGMSD (Former LGDP)	26,303
Total Cost of Output 138372:		0	0	0	66,703	0	66,703
Output:138376 Office and IT Equipment (including Software)							

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	13,100	0	13,100
Total LCIII: Division A		LCIV: Entebbe MC					13,100
LCII: Central ward	LCI: Municipal head quarters	Purchase of laptop, camcorder, Digital camera.			Source:LGMSD (Former LGDP)		5,300
LCII: Central ward	LCI: Municipal Head quarters	purchase flat screen TV for Mayors Parlour			Source:LGMSD (Former LGDP)		2,000
LCII: Central ward	LCI: Municipal Head quarters	purchase desktop for Deputy mayor			Source:LGMSD (Former LGDP)		2,500
LCII: Central ward	LCI: Municipal head quarters	purchase desktop for CFO			Source:LGMSD (Former LGDP)		2,500
LCII: Central ward	LCI: Municipal head quarters	purchase 2 office chairs			Source:LGMSD (Former LGDP)		800
Total Cost of Output 138376:		0	0	0	13,100	0	13,100
Output:138379 Other Capital							
321504	Other Advances	0	0	0	17,000	0	17,000
Total LCIII: Division B		LCIV: Entebbe MC					17,000
LCII: Kigungu ward	LCI: Kigungu	Water harvesting in Kigungu P/S			Source:LGMSD (Former LGDP)		17,000
Total Cost of Output 138379:		0	0	0	17,000	0	17,000
Total Cost of Capital Purchases		0	0	0	96,803	0	96,803
Total Cost of function Local Government Planning Services		164,050	19,670	76,499	225,606	0	321,775
Total Cost of Planning		164,050	19,670	76,499	225,606	0	321,775

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,353	22,163	29,545
Locally Raised Revenues	23,353	9,041	10,800
Urban Unconditional Grant - Non Wage		2,633	
Transfer of Urban Unconditional Grant - Wage		10,489	18,745
Total Revenues	23,353	22,163	29,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,353	20,610	29,545
Wage	10,367	10,489	18,745
Non Wage	12,986	10,121	10,800
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,353	20,610	29,545

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	10,367	18,745				18,745
211103 Allowances	2,728		8,992			8,992
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	384					0
Total Cost of Output 148201:	15,979	18,745	8,992			27,737
<i>Output:148202 Internal Audit</i>						
211103 Allowances	7,374		1,808			1,808
Total Cost of Output 148202:	7,374		1,808			1,808
Total Cost of Higher LG Services	23,353	18,745	10,800			29,545
Total Cost of function Internal Audit Services	23,353	18,745	10,800			29,545
Total Cost of Internal Audit	23,353	18,745	10,800			29,545

Vote: 752 Entebbe Municipal Council

Vote: 752 Entebbe Municipal Council

C: Status of Arrears