

# **Vote: 752** Entebbe Municipal Council

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## **Structure of Budget Estimates - PART ONE**

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**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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	426,990	2,399,276	1,562,503
2a. Discretionary Government Transfers	773,986	770,205	640,795
2b. Conditional Government Transfers	4,098,108	3,998,220	4,491,376
2c. Other Government Transfers	1,087,946	781,248	4,451,814
3. Local Development Grant	137,871	178,293	96,189
<b>Total Revenues</b>	<b>6,524,902</b>	<b>8,127,243</b>	<b>11,242,676</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	319,921	659,506	705,333
2 Finance	163,351	644,343	660,396
3 Statutory Bodies	159,440	315,994	410,743
4 Production and Marketing	20,961	30,268	60,888
5 Health	1,258,653	1,267,953	1,348,238
6 Education	2,836,077	2,772,205	3,286,348
7a Roads and Engineering	1,475,454	2,290,668	4,531,571
7b Water	0	0	0
8 Natural Resources	0	0	29,633
9 Community Based Services	134,579	72,271	120,005
10 Planning	208,972	136,094	68,232
11 Internal Audit	29,545	26,071	21,290
<b>Grand Total</b>	<b>6,606,952</b>	<b>8,215,373</b>	<b>11,242,676</b>
<i>Wage Rec't:</i>	3,334,935	3,667,910	3,850,520
<i>Non Wage Rec't:</i>	1,689,704	3,438,836	3,276,530
<i>Domestic Dev't</i>	1,582,313	1,108,627	4,115,626
<i>Donor Dev't</i>	0	0	0

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>426,990</b>	<b>2,399,276</b>	<b>1,562,503</b>
Locally Raised Revenues	426,990	2,399,276	1,562,503
<b>2a. Discretionary Government Transfers</b>	<b>773,986</b>	<b>770,205</b>	<b>640,795</b>
Transfer of Urban Unconditional Grant - Wage	405,698	405,698	424,665
Urban Unconditional Grant - Non Wage	368,288	364,507	216,129
<b>2b. Conditional Government Transfers</b>	<b>4,098,108</b>	<b>3,998,220</b>	<b>4,491,376</b>
Conditional Grant to Women Youth and Disability Grant	2,880	2,880	2,880
Conditional Grant to Community Devt Assistants Non Wage	802	802	800
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Conditional Grant to Functional Adult Lit	3,157	3,157	3,157
Conditional Grant to PAF monitoring	10,176	10,176	15,143
Conditional Grant to PHC - development	69,256	44,085	69,261
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,101,086	1,119,782	1,173,527
Conditional Grant to Primary Education	65,901	65,901	59,004
Conditional Grant to Primary Salaries	1,128,936	1,128,936	1,185,880
Conditional Grant to Public Libraries	4,789	4,789	4,789
Conditional Grant to Secondary Education	289,656	289,656	292,486
Conditional Grant to Agric. Ext Salaries	10,493	10,493	10,913
Conditional Grant to SFG	64,140	41,351	210,652
Conditional Transfers for Non Wage Community Polytechnics	86,773	86,773	87,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,960	18,960	4,560
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	6,705	6,705	11,029
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013
Construction of Secondary Schools	200,000	129,375	200,000
Conditional Grant to Secondary Salaries	940,551	940,551	1,064,345
<b>2c. Other Government Transfers</b>	<b>1,087,946</b>	<b>781,248</b>	<b>4,451,814</b>
Other Transfers from Central Government	1,087,946	781,248	4,451,814
<b>3. Local Development Grant</b>	<b>137,871</b>	<b>178,293</b>	<b>96,189</b>
LGMSD (Former LGDP)	137,871	178,293	96,189
<b>Total Revenues</b>	<b>6,524,902</b>	<b>8,127,243</b>	<b>11,242,676</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	290,353	591,790	340,076
Transfer of Urban Unconditional Grant - Wage	186,962	175,864	131,710
Locally Raised Revenues	60,480	304,720	143,264
Urban Unconditional Grant - Non Wage	42,911	111,206	65,102
<i>Development Revenues</i>	29,568	21,835	365,257
Other Transfers from Central Government		0	335,500
Locally Raised Revenues	4,500	0	11,500
LGMSD (Former LGDP)	25,068	21,835	18,257
<b>Total Revenues</b>	<b>319,921</b>	<b>613,625</b>	<b>705,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	290,353	637,671	340,076
Wage	153,770	171,939	131,710
Non Wage	136,583	465,732	208,366
<i>Development Expenditure</i>	29,568	21,835	365,257
Domestic Development	29,568	21,835	365,257
Donor Development		0	0
<b>Total Expenditure</b>	<b>319,921</b>	<b>659,506</b>	<b>705,333</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	143,966	131,710				131,710
211103 Allowances	16,919		56,610			56,610
213001 Medical Expenses(To Employees)	4,735		1,814			1,814
213002 Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221001 Advertising and Public Relations	3,112		7,032			7,032
221002 Workshops and Seminars	2,000		23,972			23,972
221003 Staff Training	1,000					0
221005 Hire of Venue (chairs, projector etc)	500		1,000			1,000
221007 Books, Periodicals and Newspapers	1,246		1,246			1,246
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	4,372					0
221010 Special Meals and Drinks	600		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	2,000		11,900			11,900
221014 Bank Charges and other Bank related costs	1,000					0
221017 Subscriptions	3,260		21,260			21,260
222001 Telecommunications	2,836		4,500			4,500
222002 Postage and Courier	150					0
223004 Guard and Security services	10,440					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		5,000					0
223006 Water		3,000					0
224002 General Supply of Goods and Services		2,600		2,500			2,500
225001 Consultancy Services- Short-term		2,000		550			550
227001 Travel Inland		5,261		2,124			2,124
227002 Travel Abroad		0		18,800			18,800
227004 Fuel, Lubricants and Oils		4,800					0
228002 Maintenance - Vehicles		0		1,500			1,500
<b>Total Cost of Output 138101:</b>		<b>224,797</b>	<b>131,710</b>	<b>164,308</b>			<b>296,018</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		9,804					0
211103 Allowances		3,600		3,960			3,960
212102 Pension for General Civil Service		0		13,000			13,000
212105 Pension and Gratuity for Local Governments		3,000					0
213001 Medical Expenses(To Employees)		200		200			200
213002 Incapacity, death benefits and funeral expenses		200		200			200
221001 Advertising and Public Relations		0		2,122			2,122
221002 Workshops and Seminars		3,000		2,000			2,000
221003 Staff Training		0			319,500		319,500
221004 Recruitment Expenses		2,122					0
221008 Computer Supplies and IT Services		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,500		1,000			1,000
222001 Telecommunications		1,080					0
224002 General Supply of Goods and Services		2,000		439	16,000		16,439
227001 Travel Inland		4,128		4,128			4,128
227004 Fuel, Lubricants and Oils		0		3,417			3,417
<b>Total Cost of Output 138102:</b>		<b>31,634</b>		<b>31,966</b>	<b>335,500</b>		<b>367,466</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		12,524			3,690		3,690
221003 Staff Training		12,544			14,567		14,567
<b>Total Cost of Output 138103:</b>		<b>25,068</b>			<b>18,257</b>		<b>18,257</b>
<b>Output:138105 Public Information Dissemination</b>							
221002 Workshops and Seminars		1,542					0
221003 Staff Training		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		800					0
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		1,500					0
<b>Total Cost of Output 138105:</b>		<b>9,342</b>					<b>0</b>
<b>Output:138106 Office Support services</b>							
213001 Medical Expenses(To Employees)		1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,500		1,000			1,000
221012 Small Office Equipment		1,000					0
227001 Travel Inland		2,500		2,000			2,000
<b>Total Cost of Output 138106:</b>		<b>8,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138111 Records Management</b>							

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		1,247			1,247
221008 Computer Supplies and IT Services		0		1,500			1,500
221012 Small Office Equipment		0		500			500
224002 General Supply of Goods and Services		0		345			345
227001 Travel Inland		1,183		2,500			2,500
	<b>Total Cost of Output 138111:</b>	<b>1,183</b>		<b>6,092</b>			<b>6,092</b>
<b>Output:138113 Procurement Services</b>							
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		3,500					0
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
227001 Travel Inland		5,897					0
	<b>Total Cost of Output 138113:</b>	<b>15,397</b>		<b>1,000</b>			<b>1,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>315,421</b>	<b>131,710</b>	<b>208,366</b>	<b>353,757</b>		<b>693,833</b>
<b>Capital Purchases</b>							
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	4,000	0	4,000
<b>Total LCIII: Division A</b>							<b>4,000</b>
<i>LCII: Central ward</i>	<i>LCI: Administration department</i>						<i>procurement of a computer set and a scanner for the</i>
							<i>Source:Locally Raised Revenues</i>
		<b>Total Cost of Output 138176:</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:138177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		600					0
	<b>Total Cost of Output 138177:</b>	<b>600</b>					<b>0</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		1,000	0	0	2,000	0	2,000
<b>Total LCIII: Division A</b>							<b>2,000</b>
<i>LCII: Central ward</i>	<i>LCI: Municipal HDQTRS.</i>						<i>procurement of furniture for the reception and book s</i>
							<i>Source:Locally Raised Revenues</i>
<i>LCII: Central ward</i>	<i>LCI: Municipal Headquarters</i>						<i>procurement of shelves for the registry department (u</i>
							<i>Source:Locally Raised Revenues</i>
		<b>Total Cost of Output 138178:</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Output:138179 Other Capital</b>							
311101 Land		0	0	0	5,500	0	5,500
<b>Total LCIII: Division A</b>							<b>5,500</b>
<i>LCII: Central ward</i>	<i>LCI: Central ward</i>						<i>Procurement of Sets of Laws of Uganda</i>
							<i>Source:Locally Raised Revenues</i>
<i>LCII: Central ward</i>	<i>LCI: Central ward</i>						<i>procurement of National colour Bantings</i>
							<i>Source:Locally Raised Revenues</i>
321504 Other Advances		2,900					0
	<b>Total Cost of Output 138179:</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
	<b>Total Cost of Capital Purchases</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>319,921</b>	<b>131,710</b>	<b>208,366</b>	<b>365,257</b>	<b>0</b>	<b>705,333</b>
<b>Total Cost of Administration</b>		<b>319,921</b>	<b>131,710</b>	<b>208,366</b>	<b>365,257</b>	<b>0</b>	<b>705,333</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,351	510,011	628,396
Transfer of Urban Unconditional Grant - Wage	73,092	74,766	115,181
Locally Raised Revenues	40,259	357,096	484,707
Urban Unconditional Grant - Non Wage	50,000	78,149	28,507
<i>Development Revenues</i>		0	32,000
Locally Raised Revenues		0	32,000
<b>Total Revenues</b>	<b>163,351</b>	<b>510,011</b>	<b>660,396</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,351	644,343	628,396
Wage	73,092	74,766	115,181
Non Wage	90,259	569,577	513,214
<i>Development Expenditure</i>	0	0	32,000
Domestic Development		0	32,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>163,351</b>	<b>644,343</b>	<b>660,396</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	73,092	115,181				115,181
211103 Allowances	8,608		26,129			26,129
211104 Statutory salaries	0		29,633			29,633
212102 Pension for General Civil Service	0		146,723			146,723
213001 Medical Expenses(To Employees)	1,500		500			500
213002 Incapacity, death benefits and funeral expenses	1,500		500			500
221001 Advertising and Public Relations	0		4,500			4,500
221002 Workshops and Seminars	1,000		15,000			15,000
221003 Staff Training	1,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	0		8,500			8,500
221006 Commissions and Related Charges	0		40,909			40,909
221007 Books, Periodicals and Newspapers	0		1,500			1,500
221008 Computer Supplies and IT Services	500		3,000			3,000
221009 Welfare and Entertainment	1,000		18,000			18,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,000		12,500			12,500
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		3,600			3,600
221017 Subscriptions	1,000		15,000			15,000
222001 Telecommunications	1,400		2,500			2,500
222002 Postage and Courier	0		500			500
222003 Information and Communications Technology	1,500					0

# Vote: 752 Entebbe Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		0		3,500			3,500
223006 Water		0		2,000			2,000
224002 General Supply of Goods and Services		2,000		1,000			1,000
225001 Consultancy Services- Short-term		2,435		9,500			9,500
225002 Consultancy Services- Long-term		0		11,000			11,000
225003 Taxes on (Professional) Services		6,862		40,000			40,000
227001 Travel Inland		4,000		15,500			15,500
227002 Travel Abroad		2,000		19,500			19,500
227004 Fuel, Lubricants and Oils		3,000		10,500			10,500
228004 Maintenance Other		0		6,500			6,500
282151 Fines and Penalties to other govt units		8,736					0
<b>Total Cost of Output 148101:</b>		<b>123,133</b>	<b>115,181</b>	<b>454,995</b>			<b>570,176</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
213001 Medical Expenses(To Employees)		0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		0		3,500			3,500
221001 Advertising and Public Relations		1,000		1,500			1,500
221002 Workshops and Seminars		2,000		4,500			4,500
221003 Staff Training		1,000					0
221007 Books, Periodicals and Newspapers		0		1,500			1,500
221008 Computer Supplies and IT Services		1,000		3,500			3,500
221010 Special Meals and Drinks		0		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding		3,239		7,500			7,500
221012 Small Office Equipment		0		2,500			2,500
221014 Bank Charges and other Bank related costs		0		1,500			1,500
221017 Subscriptions		0		5,500			5,500
227001 Travel Inland		3,000		6,719			6,719
<b>Total Cost of Output 148102:</b>		<b>11,239</b>		<b>46,719</b>			<b>46,719</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221002 Workshops and Seminars		2,000					0
221003 Staff Training		419					0
221008 Computer Supplies and IT Services		2,000					0
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
224002 General Supply of Goods and Services		2,000					0
227001 Travel Inland		3,000					0
<b>Total Cost of Output 148103:</b>		<b>13,419</b>					<b>0</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
213001 Medical Expenses(To Employees)		0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		1,000		2,500			2,500
221002 Workshops and Seminars		1,256		2,500			2,500
221008 Computer Supplies and IT Services		0		2,500			2,500
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221017 Subscriptions		2,000					0
227001 Travel Inland		4,000		1,500			1,500
<b>Total Cost of Output 148104:</b>		<b>10,256</b>		<b>11,500</b>			<b>11,500</b>
<b>Output:148105 LG Accounting Services</b>							
221002 Workshops and Seminars		1,000					0



# Vote: 752 Entebbe Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,304					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	1,000					0
<i>Total Cost of Output 148105:</i>	<i>5,304</i>					<i>0</i>
<b>Total Cost of Higher LG Services</b>	<b>163,351</b>	<b>115,181</b>	<b>513,214</b>			<b>628,395</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	3,000	0	3,000
<b>Total LCIII: Division A</b>						<b>3,000</b>
LCII: Central ward	LCI: Finance department	peocurement of a computer set for Revenue departme		Source:Locally Raised Revenues		3,000
<i>Total Cost of Output 148176:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<b>Output:148179 Other Capital</b>						
321504 Other Advances	0	0	0	29,000	0	29,000
<b>Total LCIII: Division A</b>						<b>29,000</b>
LCII: Central ward	LCI: Entire Municipality	Revaluation of properties done		Source:Locally Raised Revenues		21,000
LCII: Central ward	LCI: Finance Department	computerlisation of property regester for the entire M		Source:Locally Raised Revenues		8,000
<i>Total Cost of Output 148179:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,000</i>	<i>0</i>	<i>29,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>163,351</b>	<b>115,181</b>	<b>513,214</b>	<b>32,000</b>	<b>0</b>	<b>660,395</b>
<b>Total Cost of Finance</b>	<b>163,351</b>	<b>115,181</b>	<b>513,214</b>	<b>32,000</b>	<b>0</b>	<b>660,395</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	149,640	357,973	363,743
Urban Unconditional Grant - Non Wage	52,000	59,342	19,778
Conditional transfers to Councillors allowances and E:	18,960	18,960	4,560
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	40,708	241,698	274,129
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Transfer of Urban Unconditional Grant - Wage		0	25,200
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	9,800	0	47,000
Urban Unconditional Grant - Non Wage		0	40,000
Locally Raised Revenues	9,800	0	7,000
<b>Total Revenues</b>	<b>159,440</b>	<b>357,973</b>	<b>410,743</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	149,640	315,994	363,743
Wage	32,760	41,977	27,303
Non Wage	116,880	274,017	336,440
<i>Development Expenditure</i>	9,800	0	47,000
Domestic Development	9,800	0	47,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>159,440</b>	<b>315,994</b>	<b>410,743</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	32,760	25,200				25,200
211103 Allowances	8,112		2,600			2,600
213001 Medical Expenses(To Employees)	0		200			200
221001 Advertising and Public Relations	800		6,500			6,500
221002 Workshops and Seminars	1,000		8,500			8,500
221007 Books, Periodicals and Newspapers	1,000		4,895			4,895
221008 Computer Supplies and IT Services	1,000		4,500			4,500
221009 Welfare and Entertainment	1,500		6,500			6,500
221010 Special Meals and Drinks	1,500		8,500			8,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	0		2,500			2,500
221017 Subscriptions	0		8,500			8,500
222001 Telecommunications	1,112		7,500			7,500
222002 Postage and Courier	300		780			780
223004 Guard and Security services	1,000					0
223005 Electricity	0		2,500			2,500
223006 Water	0		1,500			1,500

# Vote: 752 Entebbe Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224002	General Supply of Goods and Services	1,600		2,500			2,500
227001	Travel Inland	2,050					0
227002	Travel Abroad	5,000		6,000			6,000
227003	Carriage, Haulage, Freight and Transport Hire	3,000		5,500			5,500
227004	Fuel, Lubricants and Oils	5,000		4,500			4,500
<b>Total Cost of Output 138201:</b>		<b>67,734</b>	<b>25,200</b>	<b>85,475</b>			<b>110,675</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	0		18,000			18,000
221011	Printing, Stationery, Photocopying and Binding	1,618					0
227001	Travel Inland	8,000					0
<b>Total Cost of Output 138202:</b>		<b>9,618</b>		<b>18,000</b>			<b>18,000</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	0	2,103				2,103
211103	Allowances	0		15,000			15,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001	Travel Inland	3,000					0
<b>Total Cost of Output 138203:</b>		<b>3,000</b>	<b>2,103</b>	<b>20,000</b>			<b>22,103</b>
<b>Output:138204 LG Land management services</b>							
227001	Travel Inland	2,000					0
<b>Total Cost of Output 138204:</b>		<b>2,000</b>					<b>0</b>
<b>Output:138205 LG Financial Accountability</b>							
227001	Travel Inland	3,000					0
<b>Total Cost of Output 138205:</b>		<b>3,000</b>					<b>0</b>
<b>Output:138206 LG Political and executive oversight</b>							
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	3,500		6,000			6,000
<b>Total Cost of Output 138206:</b>		<b>3,500</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	60,788		120,580			120,580
227001	Travel Inland	0		30,000			30,000
227002	Travel Abroad	0		38,000			38,000
227004	Fuel, Lubricants and Oils	0		14,384			14,384
<b>Total Cost of Output 138207:</b>		<b>60,788</b>		<b>202,964</b>			<b>202,964</b>
<b>Total Cost of Higher LG Services</b>		<b>149,640</b>	<b>27,303</b>	<b>336,439</b>			<b>363,742</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>							
231005	Machinery and Equipment	0	0	0	40,000	0	40,000
<b>Total LCIII: Division A</b>				LCIV: Entebbe MC			<b>40,000</b>
LCII: Central ward	LCI: Mayours office	<b>Final payment of Mayours vehicle to be paid</b>		<i>Source:Locally Raised Revenues</i>			40,000
<b>Total Cost of Output 138275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:138276 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	4,700	0	0	7,000	0	7,000
<b>Total LCIII: Division A</b>				LCIV: Entebbe MC			<b>4,000</b>
LCII: Central ward	LCI: Municipal HDQTRS	<b>Procurement of a Television set for the Mayours offic</b>		<i>Source:Locally Raised Revenues</i>			4,000
<b>Total LCIII: Division B</b>				LCIV: Entebbe MC			<b>3,000</b>
LCII: Kigungu ward	LCI: Kigungu ward	<b>Procurement of solar pannel for Kigungu hospital</b>		<i>Source:Locally Raised Revenues</i>			3,000
<b>Total Cost of Output 138276:</b>		<b>4,700</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:138277 Specialised Machinery and Equipment</b>							

# Vote: 752 Entebbe Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment	600					0
<i>Total Cost of Output 138277:</i>	<b>600</b>					<b>0</b>
<i>Output:138278 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	3,000					0
<i>Total Cost of Output 138278:</i>	<b>3,000</b>					<b>0</b>
<i>Output:138279 Other Capital</i>						
321504 Other Advances	1,500	0	0	0	0	0
<i>Total Cost of Output 138279:</i>	<b>1,500</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>9,800</b>	0	0	47,000	0	<b>47,000</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>159,440</b>	<b>27,303</b>	<b>336,439</b>	<b>47,000</b>	<b>0</b>	<b>410,742</b>
<b>Total Cost of Statutory Bodies</b>	<b>159,440</b>	27,303	336,439	47,000	0	<b>410,742</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,961	27,228	55,888
Other Transfers from Central Government		0	4,868
Urban Unconditional Grant - Non Wage		512	1,811
Transfer of Urban Unconditional Grant - Wage		0	21,574
Locally Raised Revenues	10,468	16,223	16,722
Conditional Grant to Agric. Ext Salaries	10,493	10,493	10,913
<i>Development Revenues</i>		0	5,000
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>20,961</b>	<b>27,228</b>	<b>60,888</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,961	30,268	55,888
Wage		0	21,574
Non Wage	20,961	30,268	34,314
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>20,961</b>	<b>30,268</b>	<b>60,888</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263101 LG Conditional grants(current)	8,742					0
<i>Total Cost of Output 018151:</i>						
	8,742					0
<i>Total Cost of Lower Local Services</i>						
	8,742					0
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances	0			64		64
227001 Travel Inland	0			4,936		4,936
<i>Total Cost of Output 018101:</i>						
	0			5,000		5,000
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211103 Allowances	600					0
<i>Total Cost of Output 018102:</i>						
	600					0
<b>Total Cost of Higher LG Services</b>						
	600			5,000		5,000
<b>Total Cost of function Agricultural Advisory Services</b>						
	9,342			5,000		5,000

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	21,574				21,574
211103 Allowances	0		3,239			3,239
221001 Advertising and Public Relations	67					0

# Vote: 752 Entebbe Municipal Council

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	1,000		5,500			5,500
221008	Computer Supplies and IT Services	0		2,786			2,786
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221012	Small Office Equipment	0		500			500
224002	General Supply of Goods and Services	0		5,289			5,289
227001	Travel Inland	2,000		6,500			6,500
227002	Travel Abroad	0		4,500			4,500
227004	Fuel, Lubricants and Oils	1,209		3,500			3,500
<i>Total Cost of Output 018201:</i>		<b>6,276</b>	<b>21,574</b>	<b>34,314</b>			<b>55,888</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103	Allowances	3,377					0
<i>Total Cost of Output 018204:</i>		<b>3,377</b>					<b>0</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	215					0
<i>Total Cost of Output 018205:</i>		<b>215</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>9,868</b>	<b>21,574</b>	<b>34,314</b>			<b>55,888</b>
<b>Total Cost of function District Production Services</b>		<b>9,868</b>	<b>21,574</b>	<b>34,314</b>			<b>55,888</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018307 Tourism Development</b>							
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	451					0
221011	Printing, Stationery, Photocopying and Binding	300					0
<i>Total Cost of Output 018307:</i>		<b>1,751</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,751</b>					<b>0</b>
<b>Total Cost of function District Commercial Services</b>		<b>1,751</b>					<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>20,961</b>	<b>21,574</b>	<b>34,314</b>	<b>5,000</b>		<b>60,888</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,189,397	1,215,624	1,278,978
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,101,086	1,119,782	1,173,527
Urban Unconditional Grant - Non Wage		846	19,290
Locally Raised Revenues	38,448	45,133	36,298
<i>Development Revenues</i>	69,256	44,085	69,261
Conditional Grant to PHC - development	69,256	44,085	69,261
<b>Total Revenues</b>	<b>1,258,653</b>	<b>1,259,710</b>	<b>1,348,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,189,397	1,223,868	1,278,978
Wage	1,101,086	1,123,027	1,173,527
Non Wage	88,311	100,841	105,451
<i>Development Expenditure</i>	69,256	44,085	69,261
Domestic Development	69,256	44,085	69,261
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,258,653</b>	<b>1,267,953</b>	<b>1,348,238</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:088151 District Hospital Services (LLS.)</b>							
263104 Transfers to other gov't units(current)	0	0	49,863	0	0	49,863	
<b>Total LCIII: Division A</b>						<b>49,863</b>	
LCIV: Entebbe MC							
LCII: Central ward	LCI: Virus LCI	Uganda Virus Reserch Institute		Source:Conditional Grant to PHC - devel		1,662	
LCII: Central ward	LCI: Central ward	State House HC 11		Source:Conditional Grant to PHC - devel		1,662	
LCII: Central ward	LCI: Central ward	MOHS Office		Source:Conditional Grant to PHC - devel		9,973	
LCII: Central ward	LCI: Centyral ward	M/S Office (Entebbe Hospital		Source:Conditional Grant to PHC - devel		9,973	
LCII: Central ward	LCI: Kigungu ward	Kigungu HC 111		Source:Conditional Grant to PHC - devel		4,986	
LCII: Central ward	LCI: Central ward	Entebbe Health sub -district		Source:Conditional Grant to PHC - devel		19,945	
LCII: Katabi ward	LCI: Katabi ward	Katabi Airforce Health Center 111		Source:Conditional Grant to PHC - devel		1,662	
<b>Total Cost of Output 088151:</b>							
		0	0	49,863	0	0	49,863
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104 Transfers to other gov't units(current)		49,863				0	
<b>Total Cost of Output 088154:</b>							
		49,863				0	
<b>Total Cost of Lower Local Services</b>							
		49,863	0	49,863	0	0	49,863
<b>Higher LG Services</b>							
<b>Output:088101 Healthcare Management Services</b>							
211101 General Staff Salaries		0	1,173,527			1,173,527	
211103 Allowances		8,944		10,946		10,946	
213001 Medical Expenses(To Employees)		1,000		600		600	
213002 Incapacity, death benefits and funeral expenses		1,000		500		500	
221001 Advertising and Public Relations		1,000				0	
221002 Workshops and Seminars		2,000		2,500		2,500	

# Vote: 752 Entebbe Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training		1,000		2,500			2,500
221007 Books, Periodicals and Newspapers		0		300			300
221008 Computer Supplies and IT Services		1,000		1,500			1,500
221009 Welfare and Entertainment		1,081					0
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,050			1,050
221012 Small Office Equipment		1,000		500			500
221014 Bank Charges and other Bank related costs		700		500			500
221407 District PHC wage		1,101,086					0
222001 Telecommunications		1,000					0
224001 Medical and Agricultural supplies		2,000					0
224002 General Supply of Goods and Services		2,000		4,191			4,191
227001 Travel Inland		2,723		10,500			10,500
227002 Travel Abroad		0		10,500			10,500
227003 Carriage, Haulage, Freight and Transport Hire		2,000					0
227004 Fuel, Lubricants and Oils		2,000		8,500			8,500
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
228004 Maintenance Other		1,000					0
273102 Incapacity, death benefits and and funeral expenses		4,000					0
	<b>Total Cost of Output 088101:</b>	<b>1,139,534</b>	<b>1,173,527</b>	<b>55,588</b>			<b>1,229,115</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,139,534</b>	<b>1,173,527</b>	<b>55,588</b>			<b>1,229,115</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231007 Other Structures	0	0	0	69,261	0	69,261	
<b>Total LCIII: Division A</b>						<b>69,261</b>	
LCIV: Entebbe MC							
LCII: Central ward	LCI: Ktabi ward	<b>Construction of Katabi HC II</b>			<i>Source: Conditional Grant to PHC- Non</i>		69,261
		<b>Total Cost of Output 088172:</b>	<b>0</b>	<b>0</b>	<b>69,261</b>	<b>0</b>	<b>69,261</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231007 Other Structures	69,256					0	
	<b>Total Cost of Output 088182:</b>	<b>69,256</b>				<b>0</b>	
	<b>Total Cost of Capital Purchases</b>	<b>69,256</b>	<b>0</b>	<b>0</b>	<b>69,261</b>	<b>0</b>	<b>69,261</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>1,258,653</b>	<b>1,173,527</b>	<b>105,451</b>	<b>69,261</b>	<b>0</b>	<b>1,348,238</b>
<b>Total Cost of Health</b>		<b>1,258,653</b>	<b>1,173,527</b>	<b>105,451</b>	<b>69,261</b>	<b>0</b>	<b>1,348,238</b>



# Vote: 752 Entebbe Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,563,137	2,601,694	2,795,264
Conditional Transfers for Non Wage Community Poly	86,773	86,773	87,000
Urban Unconditional Grant - Non Wage		806	5,434
Conditional Grant to Secondary Education	289,656	289,656	292,486
Locally Raised Revenues	20,000	52,330	60,733
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage	24,615	30,036	25,354
Conditional transfers to School Inspection Grant	6,705	6,705	11,029
Conditional Grant to Secondary Salaries	940,551	940,551	1,064,345
Conditional Grant to Primary Education	65,901	65,901	59,004
Conditional Grant to Primary Salaries	1,128,936	1,128,936	1,185,880
<i>Development Revenues</i>	272,940	170,726	491,084
Construction of Secondary Schools	200,000	129,375	200,000
LGMSD (Former LGDP)		0	77,932
Locally Raised Revenues	8,800	0	2,500
Conditional Grant to SFG	64,140	41,351	210,652
<b>Total Revenues</b>	<b>2,836,077</b>	<b>2,772,420</b>	<b>3,286,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,563,137	2,601,695	2,795,264
Wage	1,853,198	2,134,742	2,275,579
Non Wage	709,939	466,952	519,685
<i>Development Expenditure</i>	272,940	170,511	491,084
Domestic Development	272,940	170,510.886	491,084
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,836,077</b>	<b>2,772,205</b>	<b>3,286,348</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	65,901	0	0	0	0	0

# Vote: 752 Entebbe Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	59,004	0	0	59,004
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>40,483</b>
LCII: Central ward	LCI: Not Specified	St. Theresa P/S		Source:Not Specified			3,010
LCII: Central ward	LCI: Not Specified	St. Agnes P/S		Source:Not Specified			4,671
LCII: Central ward	LCI: Not Specified	Nsamizi Army P/S		Source:Not Specified			5,488
LCII: Central ward	LCI: Not Specified	Marine Base P/S		Source:Not Specified			2,435
LCII: Central ward	LCI: Not Specified	Lake Victoria School		Source:Not Specified			3,294
LCII: Central ward	LCI: Lunyo East	Chadwick Namate p/s		Source:Conditional Grant to Primary Ed			6,195
LCII: Central ward	LCI: Bugonga Lc1	Bugonga Boys p/s		Source:Conditional Grant to Primary Ed			3,163
LCII: Katabi ward	LCI: Not Specified	Uganda Airforce P/S		Source:Not Specified			5,820
LCII: Katabi ward	LCI: Not Specified	St. Joseph Katabi P/S		Source:Not Specified			3,089
LCII: Katabi ward	LCI: katabi	Entebbe Changsha p/s		Source:Not Specified			2,092
LCII: Not Specified	LCI: Not Specified	Entebbe Childrens welfare sch.		Source:Not Specified			1,227
<b>Total LCIII: Division B</b>		LCIV: Entebbe MC					<b>18,521</b>
LCII: Kigungu ward	LCI: Not Specified	Kigungu ps		Source:Not Specified			2,303
LCII: Kiwafu ward	LCI: Not Specified	Nakiwogo P/S		Source:Not Specified			4,381
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu moslem P/S		Source:Not Specified			4,333
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu P/S		Source:Not Specified			7,504
<b>Total Cost of Output 078151:</b>		<b>65,901</b>	<b>0</b>	<b>59,004</b>	<b>0</b>	<b>0</b>	<b>59,004</b>
<b>Total Cost of Lower Local Services</b>		<b>65,901</b>	<b>0</b>	<b>59,004</b>	<b>0</b>	<b>0</b>	<b>59,004</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221002	Workshops and Seminars	2,913					0
221008	Computer Supplies and IT Services	0		800			800
221009	Welfare and Entertainment	2,500					0
221011	Printing, Stationery, Photocopying and Binding	8,000		1,000			1,000
221405	Primary Teachers' Salaries	1,050,897	1,185,880				1,185,880
224002	General Supply of Goods and Services	2,500					0
227001	Travel Inland	4,000		8,905			8,905
227004	Fuel, Lubricants and Oils	5,600					0
<b>Total Cost of Output 078101:</b>		<b>1,076,410</b>	<b>1,185,880</b>	<b>10,705</b>			<b>1,196,585</b>
<b>Total Cost of Higher LG Services</b>		<b>1,076,410</b>	<b>1,185,880</b>	<b>10,705</b>			<b>1,196,585</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	2,500	0	2,500
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>2,500</b>
LCII: Central ward	LCI: Central ward	Procurement of a Laptop for Education departemtn		Source:Locally Raised Revenues			2,500
<b>Total Cost of Output 078176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	177,311	0	177,311
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>20,731</b>
LCII: Central ward	LCI: Central ward	Balance on renovation of works at St.theresa p/s on sf		Source:Conditional Grant to SFG			19,000
LCII: Central ward	LCI: Municipal headqtrs	Monitoring of LGDP activities		Source:LGMSD (Former LGDP)			1,731
<b>Total LCIII: Division B</b>		LCIV: Entebbe MC					<b>156,580</b>
LCII: Kiwafu ward	LCI: Kiwafu ward	Classroom construction at Uganda Airforce done		Source:Conditional Grant to SFG			78,500
LCII: Kiwafu ward	LCI: kiwafu ward	construction of a new classroom block at Nakiwogo p.		Source:Conditional Grant to SFG			46,900
LCII: Kiwafu ward	LCI: Kiwafu ward	Construction of one classroom block at Kiwafu mosle		Source:LGMSD (Former LGDP)			31,180
231007	Other Structures	64,140					0
<b>Total Cost of Output 078180:</b>		<b>64,140</b>	<b>0</b>	<b>0</b>	<b>177,311</b>	<b>0</b>	<b>177,311</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							

# Vote: 752 Entebbe Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	34,000	0	0	111,273	0	111,273
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>111,273</b>
LCII: Central ward	LCI: Central ward	<i>Bankcharges</i>		Source:LGMSD (Former LGDP)		818	
LCII: Central ward	LCI: Central ward	<i>Construction of 2 new classroom block (with one bloc</i>		Source:Conditional Grant to SFG		32,000	
LCII: Central ward	LCI: post office	<i>construction of a 5-stance toilet and a urinal at Marin</i>		Source:Conditional Grant to SFG		32,000	
LCII: Central ward	LCI: central ward	<i>Construction of a 5 stance staff toilet and urinal at U</i>		Source:LGMSD (Former LGDP)		10,091	
LCII: Katabi ward	LCI: kiwafu ward	<i>completion of a water borne toilet at Nakiwogo marke</i>		Source:LGMSD (Former LGDP)		36,364	
<b>Total Cost of Output 078181:</b>		<b>34,000</b>	<b>0</b>	<b>0</b>	<b>111,273</b>	<b>0</b>	<b>111,273</b>
<b>Total Cost of Capital Purchases</b>		<b>98,140</b>	<b>0</b>	<b>0</b>	<b>291,084</b>	<b>0</b>	<b>291,084</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,240,451</b>	<b>1,185,880</b>	<b>69,709</b>	<b>291,084</b>	<b>0</b>	<b>1,546,673</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	289,656	0	292,486	0	0	292,486
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>183,117</b>
LCII: Katabi ward	LCI: Katabi	<b>109</b>		Source:Conditional Grant to Secondary E		183,117	
<b>Total LCIII: Division B</b>		LCIV: Entebbe MC					<b>109,369</b>
LCII: Kiwafu ward	LCI: Nakiwogo	<b>Entebbe Comprehensive SSS.</b>		Source:Conditional Grant to Secondary E		109,369	
<b>Total Cost of Output 078251:</b>		<b>289,656</b>	<b>0</b>	<b>292,486</b>	<b>0</b>	<b>0</b>	<b>292,486</b>
<b>Total Cost of Lower Local Services</b>		<b>289,656</b>	<b>0</b>	<b>292,486</b>	<b>0</b>	<b>0</b>	<b>292,486</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	777,686	1,064,348				1,064,348
228004	Maintenance Other	247,254					0
<b>Total Cost of Output 078201:</b>		<b>1,024,940</b>	<b>1,064,348</b>				<b>1,064,348</b>
<b>Total Cost of Higher LG Services</b>		<b>1,024,940</b>	<b>1,064,348</b>				<b>1,064,348</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	166,000					0
<b>Total Cost of Output 078272:</b>		<b>166,000</b>					<b>0</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC					<b>200,000</b>
LCII: Central ward	LCI: Not Specified	<b>Completion of Laboratories at Entebbe sss</b>		Source:Construction of Secondary School		200,000	
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>166,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of function Secondary Education</b>		<b>1,480,596</b>	<b>1,064,348</b>	<b>292,486</b>	<b>200,000</b>	<b>0</b>	<b>1,556,834</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
228004	Maintenance Other	0		86,773			86,773
<b>Total Cost of Output 078301:</b>		<b>0</b>		<b>86,773</b>			<b>86,773</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>86,773</b>			<b>86,773</b>
<b>Total Cost of function Skills Development</b>		<b>0</b>		<b>86,773</b>			<b>86,773</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 752 Entebbe Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	24,615	25,351				25,351
211103	Allowances	10,536		10,656			10,656
213001	Medical Expenses(To Employees)	1,150		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,300		1,000			1,000
221002	Workshops and Seminars	4,500		3,500			3,500
221003	Staff Training	1,024		3,000			3,000
221006	Commissions and Related Charges	0		6,300			6,300
221007	Books, Periodicals and Newspapers	400					0
221008	Computer Supplies and IT Services	3,500		1,500			1,500
221009	Welfare and Entertainment	4,000		2,500			2,500
221010	Special Meals and Drinks	5,000		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	8,000		8,500			8,500
221012	Small Office Equipment	0		711			711
221014	Bank Charges and other Bank related costs	0		500			500
224002	General Supply of Goods and Services	6,000					0
227001	Travel Inland	8,000		3,500			3,500
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	7,500		3,000			3,000
282101	Donations	0		4,000			4,000
	<b>Total Cost of Output 078401:</b>	<b>85,525</b>	<b>25,351</b>	<b>56,167</b>			<b>81,518</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001	Travel Inland	5,261		8,500			8,500
227004	Fuel, Lubricants and Oils	1,444		1,551			1,551
	<b>Total Cost of Output 078402:</b>	<b>6,705</b>		<b>14,551</b>			<b>14,551</b>
<b>Output:078403 Sports Development services</b>							
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	4,000					0
227001	Travel Inland	8,000					0
	<b>Total Cost of Output 078403:</b>	<b>14,000</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>106,230</b>	<b>25,351</b>	<b>70,718</b>			<b>96,069</b>
<b>Capital Purchases</b>							
<b>Output:078479 Other Capital</b>							
311101	Land	8,800					0
	<b>Total Cost of Output 078479:</b>	<b>8,800</b>					<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>8,800</b>					<b>0</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>115,030</b>	<b>25,351</b>	<b>70,718</b>			<b>96,069</b>
	<b>Total Cost of Education</b>	<b>2,836,077</b>	<b>2,275,579</b>	<b>519,686</b>	<b>491,084</b>	<b>0</b>	<b>3,286,349</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	387,508	1,514,796	1,425,547
Transfer of Urban Unconditional Grant - Wage	63,726	64,478	46,806
Other Transfers from Central Government		0	1,087,946
Locally Raised Revenues	100,404	1,334,508	289,623
Urban Unconditional Grant - Non Wage	223,378	115,810	1,172
<i>Development Revenues</i>	1,087,946	781,248	3,106,024
Other Transfers from Central Government	1,087,946	781,248	3,019,500
Locally Raised Revenues		0	60,524
Urban Unconditional Grant - Non Wage		0	26,000
<b>Total Revenues</b>	<b>1,475,454</b>	<b>2,296,044</b>	<b>4,531,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	387,508	1,511,469	1,425,547
Wage	63,726	64,478	46,806
Non Wage	323,782	1,446,991	1,378,741
<i>Development Expenditure</i>	1,087,946	779,199	3,106,024
Domestic Development	1,087,946	779,199.327	3,106,024
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,475,454</b>	<b>2,290,668</b>	<b>4,531,571</b>

### (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	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						
263312 Conditional transfers to Road Maintenance	0	0	30,000	18,652	0	48,652
<b>Total LCIII: Division A</b>						48,652
LCII: Central ward		LCI: Not Specified		LCIV: Entebbe MC		
<i>Opening of access roads within the entire Municipality Source:Locally Raised Revenues</i>						
<b>Total Cost of Output 048154:</b>						
	0	0	30,000	18,652	0	48,652
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263104 Transfers to other gov't units(current)	1,087,946					0
<b>Total Cost of Output 048155:</b>						
	1,087,946					0
<b>Total Cost of Lower Local Services</b>						
	1,087,946	0	30,000	18,652	0	48,652
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	63,726	46,806				46,806
211103 Allowances	25,403		29,623	9,873		39,496
213001 Medical Expenses(To Employees)	0		3,500			3,500
213002 Incapacity, death benefits and funeral expenses	0		4,500			4,500
221002 Workshops and Seminars	0		18,500			18,500
224002 General Supply of Goods and Services	0		25,000			25,000
227001 Travel Inland	0		35,000			35,000
227002 Travel Abroad	0		5,500			5,500
227004 Fuel, Lubricants and Oils	0		30,000			30,000
228001 Maintenance - Civil	0		30,000			30,000

# Vote: 752 Entebbe Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	0		21,170			21,170	
228003	Maintenance Machinery, Equipment and Furniture	0		58,000			58,000	
<b>Total Cost of Output 048101:</b>		<b>89,129</b>	<b>46,806</b>	<b>260,793</b>	<b>9,873</b>		<b>317,472</b>	
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>								
228001	Maintenance - Civil	0		1,087,948			1,087,948	
<b>Total Cost of Output 048102:</b>		<b>0</b>		<b>1,087,948</b>			<b>1,087,948</b>	
<b>Total Cost of Higher LG Services</b>		<b>89,129</b>	<b>46,806</b>	<b>1,348,741</b>	<b>9,873</b>		<b>1,405,420</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	0	0	0	12,000	0	12,000	
<b>Total LCIII: Division A</b>		LCIV: Entebbe MC						<b>12,000</b>
LCII: Central ward		LCI: Not Specified		procurement of a Generator (LDG/LOCAL REVENUE Source:LGMSD (Former LGDP)			12,000	
<b>Total Cost of Output 048176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231005	Machinery and Equipment	84,819					0	
<b>Total Cost of Output 048177:</b>		<b>84,819</b>					<b>0</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	0	0	0	3,019,499	0	3,019,499	
<b>Total LCIII: Division B</b>		LCIV: Entebbe MC						<b>3,019,499</b>
LCII: Kiwafu ward		LCI: Central ward		Construction of Church Road (USIMID)		Source:Other Transfers from Central Go		
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,019,499</b>	<b>0</b>	<b>3,019,499</b>	
<b>Total Cost of Capital Purchases</b>		<b>84,819</b>	<b>0</b>	<b>0</b>	<b>3,031,499</b>	<b>0</b>	<b>3,031,499</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,261,894</b>	<b>46,806</b>	<b>1,378,741</b>	<b>3,060,024</b>	<b>0</b>	<b>4,485,571</b>	

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211103	Allowances	7,373					0
213001	Medical Expenses(To Employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	1,500					0
221002	Workshops and Seminars	3,000					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
224002	General Supply of Goods and Services	2,596					0
227001	Travel Inland	2,500					0
227002	Travel Abroad	2,000					0
227004	Fuel, Lubricants and Oils	5,000					0
228004	Maintenance Other	0			46,000		46,000
<b>Total Cost of Output 048201:</b>		<b>30,969</b>			<b>46,000</b>		<b>46,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	87,226					0
<b>Total Cost of Output 048202:</b>		<b>87,226</b>					<b>0</b>
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance Machinery, Equipment and Furniture	95,365					0
<b>Total Cost of Output 048203:</b>		<b>95,365</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>213,560</b>			<b>46,000</b>		<b>46,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>213,560</b>			<b>46,000</b>		<b>46,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,475,454</b>	<b>46,806</b>	<b>1,378,741</b>	<b>3,106,024</b>	<b>0</b>	<b>4,531,571</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		1	
Locally Raised Revenues		1	
<b>Total Revenues</b>		<b>1</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

### (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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		4	29,633
Transfer of Urban Unconditional Grant - Wage		0	11,125
Locally Raised Revenues		4	18,508
<b>Total Revenues</b>		<b>4</b>	<b>29,633</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	29,633
Wage		0	11,125
Non Wage		0	18,508
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>29,633</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	0	11,125				11,125
211103 Allowances	0		3,036			3,036
213001 Medical Expenses(To Employees)	0		300			300
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002 General Supply of Goods and Services	0		572			572
227001 Travel Inland	0		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>0</b>	<b>11,125</b>	<b>8,508</b>			<b>19,633</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	0		4,000			4,000
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0		1,000			1,000
<b>Total Cost of Output 098306:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 098307:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0		1,000			1,000
<b>Total Cost of Output 098308:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel Inland	0		1,000			1,000



# Vote: 752 Entebbe Municipal Council

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098309:</i>	0		1,000			1,000
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,125</b>	<b>18,508</b>			<b>29,633</b>
<b>Total Cost of function Natural Resources Management</b>	<b>0</b>	<b>11,125</b>	<b>18,508</b>			<b>29,633</b>
<b>Total Cost of Natural Resources</b>	<b>0</b>	<b>11,125</b>	<b>18,508</b>			<b>29,633</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,529	67,963	120,005
Urban Unconditional Grant - Non Wage		867	3,601
Conditional Grant to Public Libraries	4,789	4,789	4,789
Conditional Grant to Women Youth and Disability Gr:	2,880	2,880	2,880
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013
Conditional Grant to Functional Adult Lit	3,157	3,157	3,157
Locally Raised Revenues	16,000	22,450	80,902
Conditional Grant to Community Devt Assistants Non	802	802	800
Transfer of Urban Unconditional Grant - Wage	18,888	27,006	17,863
<b>Total Revenues</b>	<b>52,529</b>	<b>67,963</b>	<b>120,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,529	72,271	120,005
Wage	18,888	24,574	17,863
Non Wage	33,641	47,696	102,142
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,529</b>	<b>72,271</b>	<b>120,005</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	15,153	17,863				17,863
211103 Allowances	1,005		5,878			5,878
213001 Medical Expenses(To Employees)	0		5,500			5,500
213002 Incapacity, death benefits and funeral expenses	0		4,500			4,500
221002 Workshops and Seminars	500		15,500			15,500
221008 Computer Supplies and IT Services	0		2,500			2,500
221009 Welfare and Entertainment	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	150		2,500			2,500
221012 Small Office Equipment	100		1,000			1,000
224002 General Supply of Goods and Services	200					0
227001 Travel Inland	300		4,120			4,120
<b>Total Cost of Output 108101:</b>	<b>17,408</b>	<b>17,863</b>	<b>44,998</b>			<b>62,861</b>
<i>Output:108102 Probation and Welfare Support</i>						
211101 General Staff Salaries	3,735					0
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
224002 General Supply of Goods and Services	0		10,000			10,000
227001 Travel Inland	0		5,000			5,000
<b>Total Cost of Output 108102:</b>	<b>8,235</b>		<b>15,000</b>			<b>15,000</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108103 Social Rehabilitation Services</b>						
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001 Travel Inland	1,000		3,500			3,500
227002 Travel Abroad	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<b>Total Cost of Output 108103:</b>	<b>1,000</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:108104 Community Development Services (HLG)</b>						
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012 Small Office Equipment	500					0
227001 Travel Inland	0		3,000			3,000
<b>Total Cost of Output 108104:</b>	<b>1,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel Inland	2,657		2,157			2,157
<b>Total Cost of Output 108105:</b>	<b>3,157</b>		<b>3,157</b>			<b>3,157</b>
<b>Output:108106 Support to Public Libraries</b>						
211103 Allowances	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	1,000		2,000			2,000
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	800					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221017 Subscriptions	489					0
222001 Telecommunications	500					0
222003 Information and Communications Technology	500					0
223005 Electricity	200					0
227001 Travel Inland	0		789			789
<b>Total Cost of Output 108106:</b>	<b>4,789</b>		<b>4,789</b>			<b>4,789</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	500					0
221009 Welfare and Entertainment	150					0
227001 Travel Inland	406		1,880			1,880
<b>Total Cost of Output 108107:</b>	<b>1,055</b>		<b>1,880</b>			<b>1,880</b>
<b>Output:108108 Children and Youth Services</b>						
221002 Workshops and Seminars	3,000		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001 Travel Inland	0		1,500			1,500
<b>Total Cost of Output 108108:</b>	<b>3,000</b>		<b>8,500</b>			<b>8,500</b>
<b>Output:108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0		1,000			1,000
227001 Travel Inland	1,752					0
<b>Total Cost of Output 108109:</b>	<b>1,752</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221001 Advertising and Public Relations	0		6,013			6,013
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	3,500					0

# Vote: 752 Entebbe Municipal Council

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	1,013					0
<i>Total Cost of Output 108110:</i>		<b>6,013</b>		6,013			<b>6,013</b>
<i>Output:108111 Culture mainstreaming</i>							
227001	Travel Inland	0		1,805			1,805
<i>Total Cost of Output 108111:</i>		<b>0</b>		1,805			<b>1,805</b>
<i>Output:108112 Work based inspections</i>							
227001	Travel Inland	200					0
<i>Total Cost of Output 108112:</i>		<b>200</b>					<b>0</b>
<i>Output:108113 Labour dispute settlement</i>							
227001	Travel Inland	1,766					0
<i>Total Cost of Output 108113:</i>		<b>1,766</b>					<b>0</b>
<i>Output:108114 Reprmentation on Women's Councils</i>							
227001	Travel Inland	1,752					0
227004	Fuel, Lubricants and Oils	1,402					0
<i>Total Cost of Output 108114:</i>		<b>3,154</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>52,529</b>	17,863	102,142			<b>120,005</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>52,529</b>	<b>17,863</b>	<b>102,142</b>			<b>120,005</b>
<b>Total Cost of Community Based Services</b>		<b>52,529</b>	17,863	102,142			<b>120,005</b>

# Vote: 752 Entebbe Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,169	43,520	68,232
Transfer of Urban Unconditional Grant - Wage	19,670	21,952	19,112
Locally Raised Revenues	66,323	10,895	30,354
Conditional Grant to PAF monitoring	10,176	10,176	15,143
Urban Unconditional Grant - Non Wage		497	3,623
<i>Development Revenues</i>	112,803	156,458	
LGMSD (Former LGDP)	112,803	156,458	
<b>Total Revenues</b>	<b>208,972</b>	<b>199,978</b>	<b>68,232</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	96,169	43,097	68,232
Wage	19,670	20,810	19,112
Non Wage	76,499	22,287	49,120
<i>Development Expenditure</i>	112,803	92,997	0
Domestic Development	112,803	92,997.038	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>208,972</b>	<b>136,094</b>	<b>68,232</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	11,082	19,112				19,112
211103 Allowances	12,519		6,337			6,337
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	10,000		2,000			2,000
221003 Staff Training	6,723					0
221008 Computer Supplies and IT Services	0		4,967			4,967
221011 Printing, Stationery, Photocopying and Binding	6,523					0
222001 Telecommunications	5,000					0
222003 Information and Communications Technology	5,000					0
224002 General Supply of Goods and Services	12,000					0
227001 Travel Inland	0		1,663			1,663
<b>Total Cost of Output 138301:</b>	<b>69,847</b>	<b>19,112</b>	<b>14,967</b>			<b>34,079</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	500					0
221008 Computer Supplies and IT Services	1,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,500		1,000			1,000
227001 Travel Inland	0		1,153			1,153
227002 Travel Abroad	0		1,000			1,000
<b>Total Cost of Output 138302:</b>	<b>5,000</b>		<b>4,653</b>			<b>4,653</b>
<i>Output:138303 Statistical data collection</i>						

# Vote: 752 Entebbe Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211101 General Staff Salaries	8,588					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel Inland	2,000		3,500			3,500
227004 Fuel, Lubricants and Oils	300					0
<b>Total Cost of Output 138303:</b>	<b>11,888</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138304 Demographic data collection</b>						
221002 Workshops and Seminars	0		1,000			1,000
227001 Travel Inland	0		3,500			3,500
<b>Total Cost of Output 138304:</b>	<b>0</b>		<b>4,500</b>			<b>4,500</b>
<b>Output:138305 Project Formulation</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
<b>Total Cost of Output 138305:</b>	<b>1,000</b>					<b>0</b>
<b>Output:138306 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	2,200		2,000			2,000
227001 Travel Inland	0		2,500			2,500
<b>Total Cost of Output 138306:</b>	<b>2,200</b>		<b>4,500</b>			<b>4,500</b>
<b>Output:138307 Management Information Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		1,000			1,000
227001 Travel Inland	0		2,500			2,500
<b>Total Cost of Output 138307:</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138308 Operational Planning</b>						
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer Supplies and IT Services	2,500		500			500
221011 Printing, Stationery, Photocopying and Binding	4,098		1,000			1,000
227001 Travel Inland	2,800		1,000			1,000
227004 Fuel, Lubricants and Oils	1,660					0
<b>Total Cost of Output 138308:</b>	<b>11,058</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
221008 Computer Supplies and IT Services	2,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500		1,500			1,500
222001 Telecommunications	1,500					0
227001 Travel Inland	3,176		3,000			3,000
227004 Fuel, Lubricants and Oils	1,500		1,000			1,000
<b>Total Cost of Output 138309:</b>	<b>11,176</b>		<b>5,500</b>			<b>5,500</b>
<b>Total Cost of Higher LG Services</b>	<b>112,169</b>	<b>19,112</b>	<b>49,120</b>			<b>68,232</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>						
231007 Other Structures	66,703					0
<b>Total Cost of Output 138372:</b>	<b>66,703</b>					<b>0</b>
<b>Output:138376 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	13,100					0
<b>Total Cost of Output 138376:</b>	<b>13,100</b>					<b>0</b>
<b>Output:138379 Other Capital</b>						
321504 Other Advances	17,000					0
<b>Total Cost of Output 138379:</b>	<b>17,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>96,803</b>					<b>0</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>208,972</b>	<b>19,112</b>	<b>49,120</b>			<b>68,232</b>

# Vote: 752 Entebbe Municipal Council

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## Workplan 10: Planning

Total Cost of Planning

208,972	19,112	49,120			68,232
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# Vote: 752 Entebbe Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,545	26,072	21,290
Transfer of Urban Unconditional Grant - Wage	18,745	11,596	10,740
Locally Raised Revenues	10,800	14,223	8,739
Urban Unconditional Grant - Non Wage		253	1,811
<b>Total Revenues</b>	<b>29,545</b>	<b>26,072</b>	<b>21,290</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,545	26,071	21,290
Wage	18,745	11,596	10,740
Non Wage	10,800	14,475	10,550
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>29,545</b>	<b>26,071</b>	<b>21,290</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,745	10,740				10,740
211103 Allowances	8,992		3,600			3,600
227001 Travel Inland	0		1,400			1,400
<b>Total Cost of Output 148201:</b>	<b>27,737</b>	<b>10,740</b>	<b>5,000</b>			<b>15,740</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,808					0
221002 Workshops and Seminars	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		2,050			2,050
<b>Total Cost of Output 148202:</b>	<b>1,808</b>		<b>5,550</b>			<b>5,550</b>
<b>Total Cost of Higher LG Services</b>	<b>29,545</b>	<b>10,740</b>	<b>10,550</b>			<b>21,290</b>
<b>Total Cost of function Internal Audit Services</b>	<b>29,545</b>	<b>10,740</b>	<b>10,550</b>			<b>21,290</b>
<b>Total Cost of Internal Audit</b>	<b>29,545</b>	<b>10,740</b>	<b>10,550</b>			<b>21,290</b>



# **Vote: 752** Entebbe Municipal Council

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## **C: Status of Arrears**

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