

**Vote: 752**

Entebbe Municipal Council

**Structure of LLG Budget Estimates - PART TWO**

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

# Vote: 752 Entebbe Municipal Council

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Division A		922,879	926,821
Division B		676,115	981,305
<b>Total Revenues</b>		<b>1,598,994</b>	<b>1,908,126</b>
<i>Wage</i>		0	0
<i>Non Wage</i>		1,486,191	1,449,304
<i>Domestic Development</i>		112,803	458,822
<i>Donor Development</i>		0	0

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## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,568,241</b>		<b>1,480,721</b>
Locally Raised Revenues	1,568,241		1,480,721
<b>2a. Discretionary Government Transfers</b>			<b>158,638</b>
Urban Unconditional Grant - Non Wage			158,638
<b>2b. Conditional Government Transfers</b>			<b>166,972</b>
Conditional Grant for NAADS			166,972
<b>2c. Other Government Transfers</b>			<b>162,104</b>
Other Transfers from Central Government			162,104
<b>3. Local Development Grant</b>	<b>112,803</b>		<b>106,663</b>
LGMSD (Former LGDP)	112,803		106,663
<b>Total Revenues</b>	<b>1,681,044</b>		<b>2,075,098</b>

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## C: Revenues and Expenditure by LLG

### Division A

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>721,197</b>
Urban Unconditional Grant - Non Wage	73,437
Locally Raised Revenues	647,760
<b>Development Revenues</b>	<b>286,676</b>
Other Transfers from Central Government	81,052
Locally Raised Revenues	59,258
LGMSD (Former LGDP)	65,314
Conditional Grant for NAADS	81,052
<b>Total Revenues</b>	<b>1,007,873</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>721,197</b>
Wage	0
Non Wage	721,197
<b>Development Expenditure</b>	<b>205,624</b>
Domestic Development	205,624
Donor Development	0
<b>Total Expenditure</b>	<b>926,821</b>

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## Division B

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

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>728,107</b>
Urban Unconditional Grant - Non Wage		85,201
Locally Raised Revenues		642,906
<b>Development Revenues</b>		<b>339,118</b>
Other Transfers from Central Government		81,052
Locally Raised Revenues		130,797
LGMSD (Former LGDP)		41,349
Conditional Grant for NAADS		85,920
<b>Total Revenues</b>		<b>1,067,225</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>728,107</b>
Wage		0
Non Wage		728,107
<b>Development Expenditure</b>		<b>253,198</b>
Domestic Development		253,198
Donor Development		0
<b>Total Expenditure</b>		<b>981,305</b>

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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Division A

#### *1a: Administration*

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

FY 2013/14	
UShs Thousand	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	114,722
Locally Raised Revenues	114,722
<b>Total Revenues</b>	114,722
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	114,722
Wage	0
Non Wage	114,722
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	114,722

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

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## 2: Finance

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

FY 2013/14	
UShs Thousand	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	128,529
Urban Unconditional Grant - Non Wage	41,529
Locally Raised Revenues	87,000
<b>Development Revenues</b>	4,580
LGMSD (Former LGDP)	4,580
<b>Total Revenues</b>	133,109
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	128,529
Wage	0
Non Wage	128,529
<b>Development Expenditure</b>	4,580
Domestic Development	4,580
Donor Development	0
<b>Total Expenditure</b>	133,109

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<b>Output:148101 LG Financial Management services</b>					
211103 Allowances		1,000			
221002 Workshops and Seminars		1,000			
222001 Travel Inland		2,000			
<b>Total Cost of Output 148101:</b>		4,000			
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances		8,000			
221002 Workshops and Seminars		2,000			
221008 Computer Supplies and IT Services		2,000	2,290		
221011 Printing, Stationery, Photocopying and Binding		2,000			
221012 Small Office Equipment		500			
222001 Telecommunications		400			
223005 Electricity		2,000			
223006 Water		1,000			
224002 General Supply of Goods and Services		1,500			
227001 Travel Inland		5,080			
<b>Total Cost of Output 148102:</b>		24,480	2,290		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances		1,500			
221002 Workshops and Seminars		1,500			
221008 Computer Supplies and IT Services			2,290		
227001 Travel Inland		1,710			
<b>Total Cost of Output 148103:</b>		4,710	2,290		
<b>Total Cost of Higher LG Services</b>		33,190	4,580		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		33,190	4,580		
<b>Total Cost of Finance</b>		33,190	4,580		

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## 3: Statutory Bodies

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>159,343</b>
Locally Raised Revenues		152,702
Urban Unconditional Grant - Non Wage		6,641
<b>Total Revenues</b>		<b>159,343</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>159,343</b>
Wage		0
Non Wage		159,343
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>159,343</b>

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

#### Expenditure Details for Workplan 3: Statutory Bodies

##### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output: 138204 LG Land management services</i>				
211103 Allowances		6,000		
<i>Total Cost of Output 138204:</i>		6,000		
<b>Total Cost of Higher LG Services</b>		<b>6,000</b>		
<b>Total Cost of function Local Statutory Bodies</b>		<b>6,000</b>		
<b>Total Cost of Statutory Bodies</b>		<b>6,000</b>		



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## 4: Production and Marketing

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

US\$ Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		30,697
Locally Raised Revenues		30,697
<b>Development Revenues</b>		162,104
Conditional Grant for NAADS		81,052
Other Transfers from Central Government		81,052
<b>Total Revenues</b>		<b>192,801</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		30,697
Wage		0
Non Wage		30,697
<b>Development Expenditure</b>		81,052
Domestic Development		81,052
Donor Development		0
<b>Total Expenditure</b>		<b>111,749</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018206 Vermin control services</b>					
211103 Allowances			2,000		
<b>Total Cost of Output 018206:</b>			2,000		
<b>Total Cost of Higher LG Services</b>			2,000		
<b>Total Cost of function District Production Services</b>			<b>2,000</b>		
<b>Total Cost of Production and Marketing</b>			2,000		

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## 5: Health

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>152,241</b>
Locally Raised Revenues		126,974
Urban Unconditional Grant - Non Wage		25,267
<b>Total Revenues</b>		<b>152,241</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>152,241</b>
Wage		0
Non Wage		152,241
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>152,241</b>

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

## 6: Education

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>20,356</b>
Locally Raised Revenues		20,356
<b>Total Revenues</b>		<b>20,356</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>20,356</b>
Wage		0
Non Wage		20,356
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>20,356</b>

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

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## 7a: Roads and Engineering

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		87,157
Locally Raised Revenues		87,157
<b>Development Revenues</b>		89,992
LGMSD (Former LGDP)		30,734
Locally Raised Revenues		59,258
<b>Total Revenues</b>		<b>177,149</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		87,157
Wage		0
Non Wage		87,157
<b>Development Expenditure</b>		89,992
Domestic Development		89,992
Donor Development		0
<b>Total Expenditure</b>		<b>177,149</b>

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

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## 9: Community Based Services

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

FY 2013/14	
UShs Thousand	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	28,152
Locally Raised Revenues	28,152
<b>Development Revenues</b>	30,000
LGMSD (Former LGDP)	30,000
<b>Total Revenues</b>	<b>58,152</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	28,152
Wage	0
Non Wage	28,152
<b>Development Expenditure</b>	30,000
Domestic Development	30,000
Donor Development	0
<b>Total Expenditure</b>	<b>58,152</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
225001 Consultancy Services- Short-term			30,000	
<b>Total Cost of Output 108104:</b>			<b>30,000</b>	
<b>Output:108108 Children and Youth Services</b>				
224002 General Supply of Goods and Services		6,120		
<b>Total Cost of Output 108108:</b>		6,120		
<b>Output:108110 Support to Disabled and the Elderly</b>				
224002 General Supply of Goods and Services		4,080		
<b>Total Cost of Output 108110:</b>		4,080		
<b>Output:108114 Reprintation on Women's Councils</b>				
211103 Allowances		3,570		
<b>Total Cost of Output 108114:</b>		3,570		
<b>Total Cost of Higher LG Services</b>		13,770	30,000	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>13,770</b>	<b>30,000</b>	
<b>Total Cost of Community Based Services</b>		13,770	30,000	

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## Division B

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		92,382
Urban Unconditional Grant - Non Wage		16,815
Locally Raised Revenues		75,567
<b>Total Revenues</b>		<b>92,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		92,382
Wage		0
Non Wage		92,382
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>92,382</b>

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

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## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>268,990</b>
Urban Unconditional Grant - Non Wage		68,386
Locally Raised Revenues		200,604
<b>Total Revenues</b>		<b>268,990</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>268,990</b>
Wage		0
Non Wage		268,990
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>268,990</b>

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
227001 Travel Inland		16,153		
<b>Total Cost of Output 148102:</b>		16,153		
<b>Output:148103 Budgeting and Planning Services</b>				
221011 Printing, Stationery, Photocopying and Binding		5,829		
<b>Total Cost of Output 148103:</b>		5,829		
<b>Total Cost of Higher LG Services</b>		21,982		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>21,982</b>		
<b>Total Cost of Finance</b>		21,982		

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## 3: Statutory Bodies

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

FY 2013/14	
UShs Thousand	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	126,202
Locally Raised Revenues	126,202
<b>Total Revenues</b>	<b>126,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	126,202
Wage	0
Non Wage	126,202
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>126,202</b>

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

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## 4: Production and Marketing

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>31,034</b>
Locally Raised Revenues		31,034
<b>Development Revenues</b>		<b>166,972</b>
Other Transfers from Central Government		81,052
Conditional Grant for NAADS		85,920
<b>Total Revenues</b>		<b>198,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>31,034</b>
Wage		0
Non Wage		31,034
<b>Development Expenditure</b>		<b>81,052</b>
Domestic Development		81,052
Donor Development		0
<b>Total Expenditure</b>		<b>112,086</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018206 Vermin control services</b>					
211103 Allowances			1,000		
<b>Total Cost of Output 018206:</b>			1,000		
<b>Total Cost of Higher LG Services</b>			1,000		
<b>Total Cost of function District Production Services</b>			<b>1,000</b>		
<b>Total Cost of Production and Marketing</b>			1,000		



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## 5: Health

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		120,818
Locally Raised Revenues		120,818
<b>Total Revenues</b>		<b>120,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		120,818
Wage		0
Non Wage		120,818
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>120,818</b>

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

## 6: Education

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		9,760
Locally Raised Revenues		9,760
<b>Total Revenues</b>		<b>9,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		9,760
Wage		0
Non Wage		9,760
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,760</b>

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

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## 7a: Roads and Engineering

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>54,971</b>
Locally Raised Revenues		54,971
<b>Development Revenues</b>		<b>157,933</b>
LGMSD (Former LGDP)		27,136
Locally Raised Revenues		130,797
<b>Total Revenues</b>		<b>212,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>54,971</b>
Wage		0
Non Wage		54,971
<b>Development Expenditure</b>		<b>157,933</b>
Domestic Development		157,933
Donor Development		0
<b>Total Expenditure</b>		<b>212,904</b>

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

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## 9: Community Based Services

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		23,950
Locally Raised Revenues		23,950
<b>Development Revenues</b>		14,213
LGMSD (Former LGDP)		14,213
<b>Total Revenues</b>		<b>38,163</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		23,950
Wage		0
Non Wage		23,950
<b>Development Expenditure</b>		14,213
Domestic Development		14,213
Donor Development		0
<b>Total Expenditure</b>		<b>38,163</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
224002 General Supply of Goods and Services			14,213	
<b>Total Cost of Output 108104:</b>			<b>14,213</b>	
<b>Output:108105 Adult Learning</b>				
211103 Allowances		1,250		
<b>Total Cost of Output 108105:</b>		1,250		
<b>Output:108108 Children and Youth Services</b>				
224002 General Supply of Goods and Services		8,500		
<b>Total Cost of Output 108108:</b>		8,500		
<b>Output:108110 Support to Disabled and the Elderly</b>				
211103 Allowances		1,500		
<b>Total Cost of Output 108110:</b>		1,500		
<b>Output:108114 Reprintation on Women's Councils</b>				
224002 General Supply of Goods and Services		6,000		
<b>Total Cost of Output 108114:</b>		6,000		
<b>Total Cost of Higher LG Services</b>		17,250	14,213	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>17,250</b>	<b>14,213</b>	
<b>Total Cost of Community Based Services</b>		17,250	14,213	