

Vote: 752 Entebbe Municipal Council

Structure of Budget Estimates - PART ONE

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,629,729	1,089,941	2,050,866
2a. Discretionary Government Transfers	5,651,115	7,203,526	6,999,040
2b. Conditional Government Transfers	4,837,633	3,780,866	7,017,351
2c. Other Government Transfers	1,719,360	661,718	30,000
Total Revenues	14,837,837	12,736,051	16,097,257

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,472,879	661,710	1,627,166
2 Finance	1,124,454	600,797	747,664
3 Statutory Bodies	788,347	442,579	521,888
4 Production and Marketing	100,104	5,999	88,889
5 Health	1,221,342	960,486	1,622,621
6 Education	3,605,360	2,644,470	3,434,658
7a Roads and Engineering	6,082,153	7,604,880	7,773,814
7b Water	0	0	0
8 Natural Resources	44,249	17,459	37,117
9 Community Based Services	152,751	46,114	93,144
10 Planning	197,968	60,396	103,067
11 Internal Audit	48,230	28,732	47,230
Grand Total	14,837,837	13,073,621	16,097,257
<i>Wage Rec't:</i>	4,591,925	3,327,834	4,642,513
<i>Non Wage Rec't:</i>	5,180,531	2,424,728	4,878,618
<i>Domestic Dev't</i>	5,065,381	7,321,059	6,576,127
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,629,729	1,089,941	2,050,866
Locally Raised Revenues	2,629,729	1,089,941	2,050,866
2a. Discretionary Government Transfers	5,651,115	7,203,526	6,999,040
Urban Unconditional Grant (Wage)	706,843	393,659	516,615
Urban Unconditional Grant (Non-Wage)	296,815	132,937	296,007
Urban Discretionary Development Equalization Grant	4,613,386	6,657,273	6,186,419
District Unconditional Grant (Wage)	34,070	19,656	
2b. Conditional Government Transfers	4,837,633	3,780,866	7,017,351
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	206,091	137,778	
Sector Conditional Grant (Wage)	3,798,435	3,007,245	4,192,478
Sector Conditional Grant (Non-Wage)	611,881	414,617	2,218,086
Pension for Local Governments		0	271,994
Gratuity for Local Governments		0	84,509
General Public Service Pension Arrears (Budgeting)		0	132,575
Development Grant	221,226	221,226	87,708
2c. Other Government Transfers	1,719,360	661,718	30,000
Other Transfers from Central Government	1,719,360	661,718	30,000
Total Revenues	14,837,837	12,736,051	16,097,257

Vote: 752 Entebbe Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	984,184	415,906	1,194,485
General Public Service Pension Arrears (Budgeting)		0	132,575
Gratuity for Local Governments		0	84,509
Locally Raised Revenues	391,493	211,300	390,700
Pension for Local Governments		0	271,994
Urban Unconditional Grant (Non-Wage)	157,194	49,531	95,647
Urban Unconditional Grant (Wage)	435,497	155,075	219,060
<i>Development Revenues</i>	488,695	515,733	432,681
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers		114,247	
Urban Discretionary Development Equalization Grant	488,695	401,487	402,681
Total Revenues	1,472,879	931,639	1,627,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	984,184	405,268	1,194,485
Wage	503,074	119,211	219,060
Non Wage	481,110	286,057	975,426
<i>Development Expenditure</i>	488,695	256,441	432,681
Domestic Development	488,695	256,441.3	432,681
Donor Development		0	0
Total Expenditure	1,472,879	661,710	1,627,166

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	503,074	219,060				219,060
211103 Allowances	91,687		95,000			95,000
212105 Pension for Local Governments	0		478,726			478,726
213001 Medical expenses (To employees)	0		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	12,000		2,000			2,000
221001 Advertising and Public Relations	8,000		5,000			5,000
221002 Workshops and Seminars	18,000		4,000			4,000
221003 Staff Training	2,000					0
221005 Hire of Venue (chairs, projector, etc)	1,000		500			500
221007 Books, Periodicals & Newspapers	1,246		500			500
221008 Computer supplies and Information Technology (IT)	7,000		5,000			5,000
221009 Welfare and Entertainment	0		26,000			26,000
221010 Special Meals and Drinks	1,100		300			300
221011 Printing, Stationery, Photocopying and Binding	9,500		15,000			15,000
221012 Small Office Equipment	4,500					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		2,000					0
221017 Subscriptions		14,510		3,000			3,000
222001 Telecommunications		3,600		1,000			1,000
223004 Guard and Security services		25,000		25,000			25,000
223005 Electricity		17,992		25,000			25,000
223006 Water		15,000		15,000			15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,100		500			500
224004 Cleaning and Sanitation		19,200		20,000			20,000
224005 Uniforms, Beddings and Protective Gear		0		2,000			2,000
226001 Insurances		10,000		1,000			1,000
227001 Travel inland		32,319		20,000			20,000
227002 Travel abroad		29,000		30,000			30,000
227004 Fuel, Lubricants and Oils		28,000		35,840			35,840
228002 Maintenance - Vehicles		12,000		12,000			12,000
228003 Maintenance – Machinery, Equipment & Furniture		10,000		8,000			8,000
228004 Maintenance – Other		10,000		10,000			10,000
282101 Donations		6,884		1,000			1,000
Total Cost of Output 138101:		895,712	219,060	845,366			1,064,425
Output:138102 Human Resource Management Services							
211103 Allowances		3,960					0
212102 Pension for General Civil Service		7,780					0
213001 Medical expenses (To employees)		2,200		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		200		500			500
221003 Staff Training		0		14,000			14,000
221004 Recruitment Expenses		2,900		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)		5,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		4,000		2,000			2,000
221014 Bank Charges and other Bank related costs		1,500		2,000			2,000
227001 Travel inland		8,500		5,000			5,000
227002 Travel abroad		0		10,000			10,000
Total Cost of Output 138102:		36,040		39,500			39,500
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		54,400					0
221003 Staff Training		10,300			402,681		402,681
222003 Information and communications technology (ICT)		13,000					0
223003 Rent – (Produced Assets) to private entities		220,000					0
227001 Travel inland		39,250					0
Total Cost of Output 138103:		336,950			402,681		402,681
Output:138104 Supervision of Sub County programme implementation							
227001 Travel inland		0		4,560			4,560
Total Cost of Output 138104:		0		4,560			4,560
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		12,032					0
Total Cost of Output 138105:		12,032					0
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		7,057					0
213001 Medical expenses (To employees)		1,000					0
213002 Incapacity, death benefits and funeral expenses		1,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	5,000		2,000			2,000
Total Cost of Output 138106:	15,057		3,000			3,000
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	2,000					0
Total Cost of Output 138107:	2,000					0
Output:138108 Assets and Facilities Management						
227001 Travel inland	0		2,000			2,000
Total Cost of Output 138108:	0		2,000			2,000
Output:138111 Records Management Services						
211103 Allowances	3,000					0
213001 Medical expenses (To employees)	100		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100		3,000			3,000
221012 Small Office Equipment	7,500					0
227001 Travel inland	1,392		2,000			2,000
Total Cost of Output 138111:	12,092		6,000			6,000
Output:138112 Information collection and management						
227001 Travel inland	5,250					0
Total Cost of Output 138112:	5,250					0
Output:138113 Procurement Services						
211103 Allowances	0		8,000			8,000
213001 Medical expenses (To employees)	0		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001 Advertising and Public Relations	0		20,000			20,000
221008 Computer supplies and Information Technology (IT)	0		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	0		15,000			15,000
221012 Small Office Equipment	0		5,000			5,000
227001 Travel inland	0		12,000			12,000
227002 Travel abroad	0		2,000			2,000
Total Cost of Output 138113:	0		75,000			75,000
Total Cost of Higher LG Services	1,315,134	219,060	975,426	402,681		1,597,166
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	30,000	0	30,000
Total LCIII: Division A						30,000
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>LCIV: Entebbe MC</i>				
		<i>procurement of office furniture for Town Clerk's office</i>			<i>Source: Transitional Development Grant</i>	<i>30,000</i>
Total Cost of Output 138172:	0	0	0	30,000	0	30,000
Output:138178 Furniture and Fixtures (Non Service Delivery)						
281503 Engineering and Design Studies & Plans for capital works	37,000					0
Total Cost of Output 138178:	37,000					0
Total Cost of Capital Purchases	37,000	0	0	30,000	0	30,000
Total Cost of function District and Urban Administration	1,352,134	219,060	975,426	432,681	0	1,627,166
Total Cost of Administration	1,352,134	219,060	975,426	432,681	0	1,627,166

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,044,454	676,103	747,664
Locally Raised Revenues	868,508	362,625	587,885
Other Transfers from Central Government	33,000	0	30,000
Unspent balances – Other Government Transfers		194,290	
Urban Unconditional Grant (Non-Wage)	25,193	31,479	12,026
Urban Unconditional Grant (Wage)	117,753	87,708	117,753
<i>Development Revenues</i>	80,000	0	
Locally Raised Revenues	80,000	0	
Total Revenues	1,124,454	676,103	747,664
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,044,454	600,797	747,664
Wage	117,753	87,708	117,753
Non Wage	926,701	513,089	629,911
<i>Development Expenditure</i>	80,000	0	0
Domestic Development	80,000	0	0
Donor Development		0	0
Total Expenditure	1,124,454	600,797	747,664

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	117,753	117,753				117,753
211103 Allowances	95,193		41,044			41,044
213001 Medical expenses (To employees)	2,500		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	7,500		4,000			4,000
221002 Workshops and Seminars	10,000		5,000			5,000
221003 Staff Training	18,000		5,000			5,000
221006 Commissions and related charges	100,000		115,422			115,422
221007 Books, Periodicals & Newspapers	7,500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	6,300		4,000			4,000
221009 Welfare and Entertainment	3,420		5,000			5,000
221010 Special Meals and Drinks	5,382		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	18,000		18,000			18,000
221012 Small Office Equipment	6,700		2,000			2,000
221014 Bank Charges and other Bank related costs	103,600		22,500			22,500
221016 IFMS Recurrent costs	33,000					0
221017 Subscriptions	7,740		1,500			1,500
222001 Telecommunications	8,800		1,800			1,800
225001 Consultancy Services- Short term	14,369		5,000			5,000
225003 Taxes on (Professional) Services	153,527		82,000			82,000
227001 Travel inland	28,670		15,000			15,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel abroad	11,000		27,000			27,000
227004	Fuel, Lubricants and Oils	15,000		12,000			12,000
228003	Maintenance – Machinery, Equipment & Furniture	0		5,000			5,000
228004	Maintenance – Other	12,000		147,645			147,645
273102	Incapacity, death benefits and funeral expenses	20,000					0
	Total Cost of Output 148101:	805,954	117,753	528,911			646,664
Output:148102 Revenue Management and Collection Services							
213001	Medical expenses (To employees)	2,500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000					0
221006	Commissions and related charges	100,000					0
221008	Computer supplies and Information Technology (IT)	4,000		9,000			9,000
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	26,000		20,000			20,000
227001	Travel inland	20,000		5,000			5,000
	Total Cost of Output 148102:	153,500		37,000			37,000
Output:148103 Budgeting and Planning Services							
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	500					0
221008	Computer supplies and Information Technology (IT)	8,000		1,000			1,000
221009	Welfare and Entertainment	4,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	20,000		15,000			15,000
227001	Travel inland	10,000		5,000			5,000
227004	Fuel, Lubricants and Oils	3,000					0
	Total Cost of Output 148103:	46,000		24,000			24,000
Output:148104 LG Expenditure management Services							
213001	Medical expenses (To employees)	4,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	2,500		1,000			1,000
221008	Computer supplies and Information Technology (IT)	10,000		1,000			1,000
227001	Travel inland	20,000		5,000			5,000
273102	Incapacity, death benefits and funeral expenses	2,500					0
	Total Cost of Output 148104:	39,000		8,000			8,000
Output:148105 LG Accounting Services							
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
	Total Cost of Output 148105:	0		2,000			2,000
Output:148106 Integrated Financial Management System							
228003	Maintenance – Machinery, Equipment & Furniture	0		30,000			30,000
	Total Cost of Output 148106:	0		30,000			30,000
	Total Cost of Higher LG Services	1,044,454	117,753	629,911			747,664
	Total Cost of function Financial Management and Accountability(LG)	1,044,454	117,753	629,911			747,664
	Total Cost of Finance	1,044,454	117,753	629,911			747,664

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	779,347	418,552	521,888
District Unconditional Grant (Wage)	34,070	19,656	
Locally Raised Revenues	523,419	235,689	409,890
Support Services Conditional Grant (Non-Wage)	191,179	126,594	
Urban Unconditional Grant (Non-Wage)	19,778	8,954	74,890
Urban Unconditional Grant (Wage)	10,900	27,659	37,108
<i>Development Revenues</i>	9,000	0	
Locally Raised Revenues	9,000	0	
Total Revenues	788,347	418,552	521,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	779,347	442,579	521,888
Wage	44,971	35,259	37,108
Non Wage	734,376	407,321	484,780
<i>Development Expenditure</i>	9,000	0	0
Domestic Development	9,000	0	0
Donor Development		0	0
Total Expenditure	788,347	442,579	521,888

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	44,971	37,108				37,108
211103 Allowances	0		58,890			58,890
212102 Pension for General Civil Service	98,291					0
212103 Pension for Teachers	15,202					0
213001 Medical expenses (To employees)	3,000		2,000			2,000
221001 Advertising and Public Relations	10,000		1,000			1,000
221002 Workshops and Seminars	12,713		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	10,000					0
221007 Books, Periodicals & Newspapers	3,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	5,000		3,000			3,000
221009 Welfare and Entertainment	24,000		24,000			24,000
221010 Special Meals and Drinks	15,008		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	10,000		5,000			5,000
221012 Small Office Equipment	2,700		2,700			2,700
221014 Bank Charges and other Bank related costs	1,000					0
221017 Subscriptions	2,200		2,200			2,200
222001 Telecommunications	6,600		3,000			3,000
222002 Postage and Courier	1,900		1,000			1,000
223004 Guard and Security services	2,000					0
226001 Insurances	10,000		1,000			1,000

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	101,532		40,000			40,000
227002	Travel abroad	36,000		50,000			50,000
228003	Maintenance – Machinery, Equipment & Furniture	0		9,000			9,000
273102	Incapacity, death benefits and funeral expenses	0		45,000			45,000
282101	Donations	45,000		15,000			15,000
<i>Total Cost of Output 138201:</i>		460,117	37,108	271,790			308,898
<i>Output:138202 LG procurement management services</i>							
211103	Allowances	17,600		17,600			17,600
221009	Welfare and Entertainment	1,450		1,450			1,450
228003	Maintenance – Machinery, Equipment & Furniture	0		15,000			15,000
<i>Total Cost of Output 138202:</i>		19,050		34,050			34,050
<i>Output:138206 LG Political and executive oversight</i>							
211103	Allowances	111,750		85,000			85,000
211104	Statutory salaries	59,760					0
221009	Welfare and Entertainment	2,000		2,000			2,000
227001	Travel inland	20,000		5,000			5,000
227004	Fuel, Lubricants and Oils	4,000					0
<i>Total Cost of Output 138206:</i>		197,510		92,000			92,000
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	95,670		79,940			79,940
221009	Welfare and Entertainment	5,000		5,000			5,000
227001	Travel inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 138207:</i>		102,670		86,940			86,940
Total Cost of Higher LG Services		779,347	37,108	484,780			521,888
Total Cost of function Local Statutory Bodies		779,347	37,108	484,780			521,888
Total Cost of Statutory Bodies		779,347	37,108	484,780			521,888

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,052	8,794	88,889
Locally Raised Revenues	22,447	6,251	40,500
Other Transfers from Central Government	4,868	0	
Sector Conditional Grant (Non-Wage)	0	0	14,135
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	9,737	2,543	9,254
<i>Development Revenues</i>	48,052	0	
Other Transfers from Central Government	48,052	0	
Total Revenues	100,104	8,794	88,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,052	5,999	88,889
Wage		0	25,000
Non Wage	52,052	5,999	63,889
<i>Development Expenditure</i>	48,052	0	0
Domestic Development	48,052	0	0
Donor Development		0	0
Total Expenditure	100,104	5,999	88,889

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211103 Allowances	48,052					0
227001 Travel inland	4,087					0
<i>Total Cost of Output 018101:</i>						
	52,139					0
Total Cost of Higher LG Services						
	52,139					0
Total Cost of function Agricultural Extension Services						
	52,139					0

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	25,000				25,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000					0
211103 Allowances	0		9,254			9,254
213001 Medical expenses (To employees)	200		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	300		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012 Small Office Equipment	2,300					0
221014 Bank Charges and other Bank related costs	1,000					0
224005 Uniforms, Beddings and Protective Gear	2,185		2,000			2,000

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006 Agricultural Supplies	0		14,135			14,135
227001 Travel inland	7,000		3,000			3,000
227002 Travel abroad	8,000		12,000			12,000
273102 Incapacity, death benefits and funeral expenses	100					0
<i>Total Cost of Output 018201:</i>	40,585	25,000	47,889			72,889
<i>Output:018206 Vermin control services</i>						
211103 Allowances	3,351					0
221002 Workshops and Seminars	800		1,000			1,000
224001 Medical and Agricultural supplies	3,230					0
224006 Agricultural Supplies	0		5,000			5,000
<i>Total Cost of Output 018206:</i>	7,381		6,000			6,000
<i>Output:018208 Sector Capacity Development</i>						
224006 Agricultural Supplies	0		10,000			10,000
<i>Total Cost of Output 018208:</i>	0		10,000			10,000
Total Cost of Higher LG Services	47,965	25,000	63,889			88,889
Total Cost of function District Production Services	47,965	25,000	63,889			88,889
Total Cost of Production and Marketing	100,104	25,000	63,889			88,889

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,206,854	950,260	1,572,621
Locally Raised Revenues	59,014	23,634	48,700
Sector Conditional Grant (Non-Wage)	56,443	42,332	72,575
Sector Conditional Grant (Wage)	1,077,024	871,966	1,436,555
Urban Unconditional Grant (Non-Wage)	14,374	12,328	14,791
<i>Development Revenues</i>	14,489	14,489	50,000
Development Grant	14,489	14,489	0
Locally Raised Revenues		0	50,000
Total Revenues	1,221,342	964,748	1,622,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,206,854	945,997	1,572,621
Wage	1,077,024	871,966	1,369,975
Non Wage	129,830	74,032	202,646
<i>Development Expenditure</i>	14,489	14,489	50,000
Domestic Development	14,489	14,488.582	50,000
Donor Development		0	0
Total Expenditure	1,221,343	960,486	1,622,621

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	40,000	0	0	40,000
Total LCIII: Division A						29,000
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>State House HCII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,000
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>Uganda Virus Research Institute</i>		<i>Source:sector conditional Grant n (Non-</i>		6,000
<i>LCII: Katabi ward</i>	<i>LCI: Not Specified</i>	<i>Katabi Airforce HCIII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,000
<i>LCII: Katabi ward</i>	<i>LCI: Not Specified</i>	<i>Katabi HCIII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		11,000
Total LCIII: Division B						11,000
<i>LCII: Kigungu ward</i>	<i>LCI: Not Specified</i>	<i>Kigungu HCIII</i>		<i>Source:Sector Conditional Grant (Non-W</i>		11,000
	Total Cost of Output 088154:	0	0	40,000	0	40,000
	Total Cost of Lower Local Services	0	0	40,000	0	40,000
Higher LG Services						
Output:088101 Public Health Promotion						
211101 General Staff Salaries	1,077,024					0
211103 Allowances	8,000					0
213001 Medical expenses (To employees)	1,600					0
213002 Incapacity, death benefits and funeral expenses	1,500					0
221002 Workshops and Seminars	4,173					0
221003 Staff Training	1,400					0
221007 Books, Periodicals & Newspapers	401					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221011 Printing, Stationery, Photocopying and Binding	5,700					0

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	2,500					0
222001 Telecommunications	2,500					0
224004 Cleaning and Sanitation	6,000					0
227001 Travel inland	29,356					0
227002 Travel abroad	2,000					0
227004 Fuel, Lubricants and Oils	8,000					0
228002 Maintenance - Vehicles	8,000					0
228004 Maintenance – Other	4,500					0
273101 Medical expenses (To general Public)	5,000					0
273102 Incapacity, death benefits and funeral expenses	3,000					0
Total Cost of Output 088101:	1,173,254					0
Total Cost of Higher LG Services	1,173,254					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation						
312102 Residential Buildings	0	0	0	50,000	0	50,000
Total LCIII: Division A						50,000
<i>LCII: Katabi ward</i>	<i>LCI: Not Specified</i>	<i>Construction of a staff house at Katabi HCIII</i>			<i>Source:Locally Raised Revenues</i>	<i>50,000</i>
				50,000	0	50,000
Total Cost of Output 088181:	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	50,000	0	50,000
Total Cost of function Primary Healthcare	1,173,254	0	40,000	50,000	0	90,000

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088251 District Hospital Services (LLS.)						
264201 Contributions to Autonomous Institutions	0	0	15,002	0	0	15,002
Total LCIII: Division A						15,002
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>	<i>entebbe hospital</i>			<i>Source:Conditional Grant to PHC- Non</i>	<i>15,002</i>
				0	0	15,002
Total Cost of Output 088251:	0	0	15,002	0	0	15,002
Total Cost of Lower Local Services	0	0	15,002	0	0	15,002
Total Cost of function District Hospital Services	0	0	15,002	0	0	15,002

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	1,369,975				1,369,975
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		66,580			66,580
211103 Allowances	0		14,791			14,791
213001 Medical expenses (To employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	0		5,000			5,000
221003 Staff Training	0		1,000			1,000
221004 Recruitment Expenses	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		300			300
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		8,000			8,000
221012 Small Office Equipment	0		500			500

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity	0			2,000			2,000
223006 Water	0			1,500			1,500
224001 Medical and Agricultural supplies	0			3,300			3,300
224004 Cleaning and Sanitation	0			4,500			4,500
224005 Uniforms, Beddings and Protective Gear	0			500			500
226001 Insurances	0			400			400
227001 Travel inland	0			14,673			14,673
227002 Travel abroad	0			1,000			1,000
228001 Maintenance - Civil	0			1,000			1,000
228002 Maintenance - Vehicles	0			4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	0			4,000			4,000
273102 Incapacity, death benefits and funeral expenses	0			2,100			2,100
282104 Compensation to 3rd Parties	0			1,000			1,000
	<i>Total Cost of Output 088301:</i>	0	1,369,975	147,644			1,517,619
	Total Cost of Higher LG Services	0	1,369,975	147,644			1,517,619
	Total Cost of function Health Management and Supervision	0	1,369,975	147,644			1,517,619
Total Cost of Health		1,173,254	1,369,975	202,646	50,000	0	1,622,621

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,313,906	2,543,926	3,346,950
Locally Raised Revenues	27,090	25,878	40,500
Other Transfers from Central Government	4,000	0	
Sector Conditional Grant (Non-Wage)	533,393	355,752	533,393
Sector Conditional Grant (Wage)	2,706,412	2,135,279	2,730,923
Urban Unconditional Grant (Non-Wage)	17,658	7,778	16,780
Urban Unconditional Grant (Wage)	25,354	19,240	25,354
<i>Development Revenues</i>	291,454	206,737	87,708
Development Grant	206,737	206,737	87,708
Locally Raised Revenues	84,717	0	
Total Revenues	3,605,360	2,750,663	3,434,658
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,313,906	2,490,941	3,346,950
Wage	2,731,765	2,113,353	2,756,277
Non Wage	582,141	377,588	590,673
<i>Development Expenditure</i>	291,454	153,529	87,708
Domestic Development	291,454	153,529	87,708
Donor Development	0	0	0
Total Expenditure	3,605,360	2,644,470	3,434,658

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	1,557,952	0	0	0	1,557,952
Total LCIII: Division A	LCIV: Entebbe MC					1,130,228
LCII: Central ward	LCI: Not Specified	Nsamizi Army P.S	Source:Sector Conditional Grant (Wage)		123,304	
LCII: Central ward	LCI: Not Specified	St. Agnes P.S	Source:Sector Conditional Grant (Wage)		116,465	
LCII: Central ward	LCI: Not Specified	Marine Base Army P.S	Source:Sector Conditional Grant (Wage)		86,647	
LCII: Central ward	LCI: Not Specified	Lake Victoria P.S	Source:Sector Conditional Grant (Wage)		124,738	
LCII: Central ward	LCI: Not Specified	Chadwick Namate P.S	Source:Sector Conditional Grant (Wage)		155,460	
LCII: Central ward	LCI: Not Specified	Bugonga Boys P.S	Source:Sector Conditional Grant (Wage)		96,265	
LCII: Central ward	LCI: Not Specified	St. Theresa's P.S	Source:Sector Conditional Grant (Wage)		106,428	
LCII: Central ward	LCI: Not Specified	Entebbe Children's Welfare Unit	Source:Sector Conditional Grant (Wage)		58,232	
LCII: Katabi ward	LCI: Not Specified	St. Joseph Katabi P.S	Source:Sector Conditional Grant (Wage)		98,445	
LCII: Katabi ward	LCI: Not Specified	Uganda Airforce P.S	Source:Sector Conditional Grant (Wage)		95,445	
LCII: Katabi ward	LCI: Not Specified	Entebbe Changsha Model Sch.	Source:Sector Conditional Grant (Wage)		68,800	
Total LCIII: Division B	LCIV: Entebbe MC					427,724
LCII: Kigungu ward	LCI: Not Specified	Kigungu P.S	Source:Sector Conditional Grant (Wage)		80,115	
LCII: Kiwafu ward	LCI: Not Specified	Nakiwogo P.S	Source:Sector Conditional Grant (Wage)		78,882	
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu P.S	Source:Sector Conditional Grant (Wage)		182,596	
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu Muslim	Source:Sector Conditional Grant (Wage)		86,131	

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	105,173	0	0	105,173
Total LCIII: Division A		LCIV: Entebbe MC					72,434
LCII: Central ward	LCI: Not Specified	St. Theresa's P.S			Source:Sector Conditional Grant (Non-W		6,761
LCII: Central ward	LCI: Not Specified	St. Agnes P.S			Source:Sector Conditional Grant (Non-W		7,884
LCII: Central ward	LCI: Not Specified	Nsamizi Army P.S			Source:Sector Conditional Grant (Non-W		6,964
LCII: Central ward	LCI: Not Specified	Marine Base Army P.S			Source:Sector Conditional Grant (Non-W		4,385
LCII: Central ward	LCI: Not Specified	Lake Victoria P.S			Source:Sector Conditional Grant (Non-W		5,992
LCII: Central ward	LCI: Not Specified	Entebbe Childrens Welfare Unit			Source:Sector Conditional Grant (Non-W		2,847
LCII: Central ward	LCI: Not Specified	Chadwick Namate P.S			Source:Sector Conditional Grant (Non-W		9,373
LCII: Central ward	LCI: Not Specified	Bugonga Boys P.S			Source:Sector Conditional Grant (Non-W		5,260
LCII: Katabi ward	LCI: Not Specified	Uganda Airforce P.S			Source:Sector Conditional Grant (Non-W		9,659
LCII: Katabi ward	LCI: Not Specified	St. Joseph Katabi P.S			Source:Sector Conditional Grant (Non-W		8,371
LCII: Katabi ward	LCI: Not Specified	Entebbe Changsha Model Sch.			Source:Sector Conditional Grant (Non-W		4,938
Total LCIII: Division B		LCIV: Entebbe MC					32,739
LCII: Kigungu ward	LCI: Not Specified	Kigungu P.S			Source:Sector Conditional Grant (Non-W		5,204
LCII: Kiwafu ward	LCI: Not Specified	Nakiwogo P.S			Source:Sector Conditional Grant (Non-W		7,986
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu P.S			Source:Sector Conditional Grant (Non-W		11,803
LCII: Kiwafu ward	LCI: Not Specified	Kiwafu Muslim P/S			Source:Sector Conditional Grant (Non-W		7,746
Total Cost of Output 078151:		0	1,557,952	105,173	0	0	1,663,125
Total Cost of Lower Local Services		0	1,557,952	105,173	0	0	1,663,125
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,445,877					0
221002	Workshops and Seminars	10,760					0
227001	Travel inland	24,000					0
Total Cost of Output 078101:		1,480,637					0
Total Cost of Higher LG Services		1,480,637					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182 Teacher house construction and rehabilitation							
281502	Feasibility Studies for Capital Works	0	0	0	8,771	0	8,771
Total LCIII: Division A		LCIV: Entebbe MC					8,771
LCII: Katabi ward	LCI: Not Specified	Preparation of BOQs			Source:Conditional Grant to SFG		3,508
LCII: Katabi ward	LCI: Not Specified	Economic assessment of project			Source:Conditional Grant to SFG		5,263
312102	Residential Buildings	0	0	0	70,167	0	70,167
Total LCIII: Division A		LCIV: Entebbe MC					70,167
LCII: Katabi ward	LCI: St. Joseph Katabi	Construction of staff houses at ST. Joseph Katabi p/s			Source:Conditional Grant to SFG		70,167
Total Cost of Output 078182:		0	0	0	78,938	0	78,938
Total Cost of Capital Purchases		0	0	0	78,938	0	78,938
Total Cost of function Pre-Primary and Primary Education		1,480,637	1,557,952	105,173	78,938	0	1,742,063

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	1,172,071	0	0	0	1,172,071
Total LCIII: Division A		LCIV: Entebbe MC					721,607
LCII: Central ward	LCI: Not Specified	Entebbe SSS			Source:Sector Conditional Grant (Wage)		409,201
LCII: Katabi ward	LCI: Not Specified	Uganda Air Force SS			Source:Sector Conditional Grant (Wage)		312,406
Total LCIII: Division B		LCIV: Entebbe MC					450,464
LCII: Kiwafu ward	LCI: Not Specified	,Entebbe Comprehensive SS			Source:Sector Conditional Grant (Wage)		450,464

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	332,220	0	0	332,220
Total LCIII: Division A		LCIV: Entebbe MC					167,418
LCII: Katabi ward	LCI: Not Specified	AIRFORCE SSS			Source: Sector Conditional Grant (Non-W		167,418
Total LCIII: Division B		LCIV: Entebbe MC					164,802
LCII: Kiwafu ward	LCI: Not Specified	ENTEbbe COMPREHENSIVE SS			Source: Sector Conditional Grant (Non-W		164,802
Total Cost of Output 078251:		0	1,172,071	332,220	0	0	1,504,291
Total Cost of Lower Local Services		0	1,172,071	332,220	0	0	1,504,291
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,253,024					0
Total Cost of Output 078201:		1,253,024					0
Total Cost of Higher LG Services		1,253,024					0
Total Cost of function Secondary Education		1,253,024	1,172,071	332,220	0	0	1,504,291

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	96,000	0	0	96,000
Total LCIII: Division B		LCIV: Entebbe MC					96,000
LCII: Kigungu ward	LCI: Not Specified	Entebbe Shoreline Vocational School			Source: Conditional Grant to Tertiary Sal		96,000
Total Cost of Output 078351:		0	0	96,000	0	0	96,000
Total Cost of Lower Local Services		0	0	96,000	0	0	96,000
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	7,186					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,999			1,999
228004	Maintenance – Other	91,600					0
Total Cost of Output 078301:		98,786		1,999			1,999
Total Cost of Higher LG Services		98,786		1,999			1,999
Total Cost of function Skills Development		98,786	0	97,999	0	0	97,999

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	25,678	26,254				26,254
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	108					0
211103	Allowances	6,000		16,780			16,780
213001	Medical expenses (To employees)	500		1,000			1,000
221002	Workshops and Seminars	2,000		3,000			3,000
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009	Welfare and Entertainment	200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		8,000			8,000
221014	Bank Charges and other Bank related costs	1,000					0
227001	Travel inland	2,764		6,000			6,000
227002	Travel abroad	2,000		2,000			2,000
282101	Donations	6,100		3,500			3,500
282103	Scholarships and related costs	0		3,000			3,000
Total Cost of Output 078401:		48,550	26,254	45,280			71,534
Output:078402 Monitoring and Supervision of Primary & secondary Education							

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,880					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		40					0
227001 Travel inland		2,000		10,000			10,000
227004 Fuel, Lubricants and Oils		7,043					0
	<i>Total Cost of Output 078402:</i>	12,963		10,000			10,000
Output:078404 Sector Capacity Development							
221003 Staff Training		0			8,771		8,771
	<i>Total Cost of Output 078404:</i>	0			8,771		8,771
	Total Cost of Higher LG Services	61,513	26,254	55,280	8,771		90,305
	Total Cost of function Education & Sports Management and Inspection	61,513	26,254	55,280	8,771		90,305
Total Cost of Education		2,893,960	2,756,277	590,673	87,708	0	3,434,658

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,069,791	893,684	1,768,076
Locally Raised Revenues	401,604	171,244	100,300
Other Transfers from Central Government	1,594,440	661,718	0
Sector Conditional Grant (Non-Wage)		0	1,577,417
Urban Unconditional Grant (Non-Wage)	26,941	11,980	43,553
Urban Unconditional Grant (Wage)	46,806	48,742	46,806
<i>Development Revenues</i>	4,012,362	7,780,698	6,005,738
Locally Raised Revenues		0	222,000
Unspent balances – Other Government Transfers		1,617,611	
Urban Discretionary Development Equalization Grant	4,012,362	6,163,087	5,783,738
Total Revenues	6,082,153	8,674,382	7,773,814
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,069,791	736,098	1,768,076
Wage	46,806	50,526	46,806
Non Wage	2,022,985	685,572	1,721,270
<i>Development Expenditure</i>	4,012,362	6,868,781	6,005,738
Domestic Development	4,012,362	6,868,781.273	6,005,738
Donor Development		0	0
Total Expenditure	6,082,153	7,604,880	7,773,814

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048152 Urban Roads Resealing						
263363 Urban Discretionary Development Equalization Grants	0	0	0	5,783,738	0	5,783,738
Total LCIII: Division B						5,783,738
	LCIV: Entebbe MC					
LCII: Kiwafu ward	LCI: Division B	construction of Serumaga rd 0.100km		Source:Urban Equalisation Grant		384,042
LCII: Kiwafu ward	LCI: Division B	construction of Mwawula rd 0.119km		Source:Urban Equalisation Grant		384,913
LCII: Kiwafu ward	LCI: Division B	construction of Lutwama rd 0.407km		Source:Urban Equalisation Grant		1,060,046
LCII: Kiwafu ward	LCI: Division B	construction of Gabunga rd 0.341km		Source:Urban Equalisation Grant		1,024,223
LCII: Kiwafu ward	LCI: Not Specified	Consultancy services for all the roads to be constructe		Source:urban Equalisation Grant		388,000
LCII: Kiwafu ward	LCI: Not Specified	retention on previous USMID works		Source:Urban Equalisation Grant		370,000
LCII: Kiwafu ward	LCI: Not Specified	construction of Selufusa rd.0.12km		Source:urban Equalisation Grant		2,172,515
	Total Cost of Output 048152:		0	0	5,783,738	0
						5,783,738
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
263106 Other Current grants	0	0	30,000	0	0	30,000
Total LCIII: Division A						15,000
	LCIV: Entebbe MC					
LCII: Central ward	LCI: Not Specified	opening of silver Kadduke rd 0.28km		Source:Locally Raised Revenues		5,000
LCII: Katabi ward	LCI: Not Specified	Opening of Kitubulu rd 0.32km		Source:Locally Raised Revenues		10,000
Total LCIII: Division B						15,000
	LCIV: Entebbe MC					
LCII: Kiwafu ward	LCI: Not Specified	opening of Nakibuka close 0.07km		Source:Locally Raised Revenues		5,000
LCII: Kiwafu ward	LCI: Not Specified	opening of Namukasa rise 0.2km		Source:Locally Raised Revenues		10,000
	Total Cost of Output 048153:		0	0	30,000	0
						30,000
Output:048158 District Roads Maintainence (URF)						

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,577,417	0	0	1,577,417
Total LCIII: Division A		LCIV: Entebbe MC					1,073,598
LCII: Central ward	LCI: Division A&B	routine mechanised maintainance of Tamale Sali,kit		Source:Sector Conditional Grant (Non-W		157,137	
LCII: Central ward	LCI: Division A&B	routine maintainance of Tamale Sali,kitoro,berkery,k		Source:Sector Conditional Grant (Non-W		137,088	
LCII: Central ward	LCI: Not Specified	Moroto road 0.2km		Source:Sector Conditional Grant (Non-W		200,000	
LCII: Central ward	LCI: Not Specified	maintainance of equipment and machinery		Source:Sector Conditional Grant (Non-W		85,000	
LCII: Central ward	LCI: Not Specified	Periodic maintenance of Gowers road 1km		Source:Sector Conditional Grant (Non-W		80,000	
LCII: Central ward	LCI: Division A&B	consultancy services		Source:Sector Conditional Grant (Non-W		20,000	
LCII: Central ward	LCI: Not Specified	Periodic maintenance of Bulime road 0.6km		Source:Sector Conditional Grant (Non-W		244,373	
LCII: Katabi ward	LCI: Division A and B	Installation of street lighting on Nakiwogo, 4,Sewabu		Source:Sector Conditional Grant (Non-W		150,000	
Total LCIII: Division B		LCIV: Entebbe MC					503,819
LCII: Kiwafu ward	LCI: Not Specified	Periodic maintenance of Ssewabuga 1km		Source:Sector Conditional Grant (Non-W		450,000	
LCII: Kiwafu ward	LCI: Not Specified	Periodic maintenance of Kitoro Service Lane 0.2km.		Source:Sector Conditional Grant (Non-W		53,819	
Total Cost of Output 048158:		0	0	1,577,417	0	0	1,577,417
Total Cost of Lower Local Services		0	0	1,607,417	5,783,738	0	7,391,155
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	46,806	46,806				46,806
211103	Allowances	31,209		43,553			43,553
213001	Medical expenses (To employees)	500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002	Workshops and Seminars	500		1,000			1,000
221003	Staff Training	300		300			300
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009	Welfare and Entertainment	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221014	Bank Charges and other Bank related costs	3,000					0
223005	Electricity	15,000		25,000			25,000
224005	Uniforms, Beddings and Protective Gear	1,000		1,000			1,000
227001	Travel inland	6,060		5,000			5,000
227004	Fuel, Lubricants and Oils	25,160		30,000			30,000
228002	Maintenance - Vehicles	60,393					0
228003	Maintenance – Machinery, Equipment & Furniture	5,700					0
Total Cost of Output 048101:		202,628	46,806	113,853			160,659
Total Cost of Higher LG Services		202,628	46,806	113,853			160,659
Total Cost of function District, Urban and Community Access Roads		202,628	46,806	1,721,270	5,783,738	0	7,551,814
LG Function 0482 District Engineering Services							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228004	Maintenance – Other	91,080			30,000		30,000
Total Cost of Output 048201:		91,080			30,000		30,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	50,000			20,000		20,000
Total Cost of Output 048202:		50,000			20,000		20,000
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	0			30,000		30,000
Total Cost of Output 048203:		0			30,000		30,000
Total Cost of Higher LG Services		141,080			80,000		80,000
Total Cost of function District Engineering Services		141,080			80,000		80,000

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

LG Function 0483 Municipal Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048302 Maintenance of Urban Infrastructure								
228003	Maintenance – Machinery, Equipment & Furniture	0			30,000		30,000	
Total Cost of Output 048302:		0			30,000		30,000	
Total Cost of Higher LG Services		0			30,000		30,000	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048380 Street Lighting Facilities Constructed and Rehabilitated								
312104	Other Structures	0	0	0	50,000	0	50,000	
Total LCIII: Not Specified		LCIV: Entebbe MC						50,000
LCII: Not Specified	LCI: Division A and B	installation of street lights along Sewabuga rd,nakiwo Source:Locally Raised Revenues						50,000
Total Cost of Output 048380:		0	0	0	50,000	0	50,000	
Output:048381 Construction and Rehabilitation of Urban Drainage Infrastructure								
312104	Other Structures	0	0	0	40,000	0	40,000	
Total LCIII: Division B		LCIV: Entebbe MC						40,000
LCII: Kiwafu ward	LCI: Not Specified	construction of Lugonjo drainage channels in Divisio Source:Locally Raised Revenues						40,000
Total Cost of Output 048381:		0	0	0	40,000	0	40,000	
Output:048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities								
312104	Other Structures	0	0	0	22,000	0	22,000	
Total LCIII: Division A		LCIV: Entebbe MC						22,000
LCII: Katabi ward	LCI: Not Specified	Magement of the Nkumba dumping site and fuel. Source:Locally Raised Revenues						22,000
Total Cost of Output 048382:		0	0	0	22,000	0	22,000	
Total Cost of Capital Purchases		0	0	0	112,000	0	112,000	
Total Cost of function Municipal Services		0	0	0	142,000	0	142,000	
Total Cost of Roads and Engineering		343,708	46,806	1,721,270	6,005,738	0	7,773,814	

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,249	19,770	37,117
Locally Raised Revenues	33,124	8,100	21,500
Sector Conditional Grant (Non-Wage)	0	0	33
Urban Unconditional Grant (Non-Wage)		1,482	4,459
Urban Unconditional Grant (Wage)	11,125	10,188	11,125
Total Revenues	44,249	19,770	37,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,249	17,459	37,117
Wage	11,125	10,188	11,125
Non Wage	33,124	7,272	25,992
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	44,249	17,459	37,117

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	11,125	11,125				11,125
211103 Allowances	0		4,492			4,492
213001 Medical expenses (To employees)	300		1,000			1,000
221002 Workshops and Seminars	1,500					0
221003 Staff Training	1,200					0
221008 Computer supplies and Information Technology (IT)	300					0
221009 Welfare and Entertainment	200		0			0
221011 Printing, Stationery, Photocopying and Binding	500		3,000			3,000
227001 Travel inland	2,000		2,000			2,000
Total Cost of Output 098301:	17,125	11,125	10,492			21,617
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	1,000					0
224006 Agricultural Supplies	3,000		6,000			6,000
227001 Travel inland	2,000					0
Total Cost of Output 098303:	6,000		6,000			6,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221011 Printing, Stationery, Photocopying and Binding	500					0
225001 Consultancy Services- Short term	2,000					0
227001 Travel inland	500		500			500
Total Cost of Output 098304:	3,000		500			500
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 098305:	0		1,000			1,000

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	3,000			2,000			2,000
225001 Consultancy Services- Short term	1,000						0
227001 Travel inland	1,000						0
Total Cost of Output 098306:	5,000			2,000			2,000
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars	2,000						0
221011 Printing, Stationery, Photocopying and Binding	500						0
225001 Consultancy Services- Short term	2,000						0
227001 Travel inland	1,500			1,000			1,000
Total Cost of Output 098307:	6,000			1,000			1,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	3,000			2,000			2,000
227001 Travel inland	1,124						0
Total Cost of Output 098308:	4,124			2,000			2,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel inland	3,000			2,000			2,000
Total Cost of Output 098309:	3,000			2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001 Travel inland	0			1,000			1,000
Total Cost of Output 098310:	0			1,000			1,000
Total Cost of Higher LG Services	44,249		11,125	25,992			37,117
Total Cost of function Natural Resources Management	44,249		11,125	25,992			37,117
Total Cost of Natural Resources	44,249		11,125	25,992			37,117

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,091	50,472	93,144
Locally Raised Revenues	60,344	15,706	45,000
Other Transfers from Central Government	35,000	0	
Sector Conditional Grant (Non-Wage)	22,046	16,533	20,533
Urban Unconditional Grant (Non-Wage)	6,838	2,818	9,747
Urban Unconditional Grant (Wage)	17,863	15,414	17,863
<i>Development Revenues</i>	10,660	7,380	
Locally Raised Revenues	9,000	0	
Unspent balances – Other Government Transfers		5,720	
Urban Discretionary Development Equalization Grant	1,660	1,660	
Total Revenues	152,751	57,852	93,144
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,091	46,114	93,144
Wage	17,863	10,660	17,863
Non Wage	124,228	35,454	75,281
<i>Development Expenditure</i>	10,660	0	0
Domestic Development	10,660	0	0
Donor Development		0	0
Total Expenditure	152,751	46,114	93,144

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	17,863	17,863				17,863
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,593					0
211103 Allowances	6,838		9,747			9,747
213001 Medical expenses (To employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	4,100		2,000			2,000
221003 Staff Training	500		500			500
221009 Welfare and Entertainment	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,400		3,000			3,000
221012 Small Office Equipment	2,400					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	20,764		8,000			8,000
227002 Travel abroad	5,264		5,000			5,000
Total Cost of Output 108101:	75,921	17,863	30,247			48,110
<i>Output:108102 Probation and Welfare Support</i>						
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	5,500		4,000			4,000

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108102:		6,000		6,000			6,000
Output:108103 Social Rehabilitation Services							
221012	Small Office Equipment	0		1,000			1,000
223001	Property Expenses	2,000					0
227001	Travel inland	0		2,000			2,000
Total Cost of Output 108103:		2,000		3,000			3,000
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	6,304					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel inland	6,160					0
Total Cost of Output 108104:		12,964					0
Output:108105 Adult Learning							
211103	Allowances	0		800			800
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel inland	3,157		357			357
Total Cost of Output 108105:		3,157		3,157			3,157
Output:108106 Support to Public Libraries							
211103	Allowances	0		1,000			1,000
221001	Advertising and Public Relations	0		789			789
221011	Printing, Stationery, Photocopying and Binding	4,407		2,000			2,000
221012	Small Office Equipment	4,789		500			500
227001	Travel inland	0		500			500
Total Cost of Output 108106:		9,196		4,789			4,789
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	5,000		1,000			1,000
221003	Staff Training	0		1,500			1,500
221009	Welfare and Entertainment	0		2,000			2,000
227001	Travel inland	6,500		2,000			2,000
Total Cost of Output 108107:		11,500		6,500			6,500
Output:108108 Children and Youth Services							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		1,500			1,500
227001	Travel inland	6,000		694			694
Total Cost of Output 108108:		6,000		3,694			3,694
Output:108109 Support to Youth Councils							
211103	Allowances	0		880			880
221002	Workshops and Seminars	0		1,500			1,500
227001	Travel inland	0		500			500
Total Cost of Output 108109:		0		2,880			2,880
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		3,580			3,580
221002	Workshops and Seminars	9,013		1,800			1,800
221009	Welfare and Entertainment	1,500		2,000			2,000
227001	Travel inland	6,500		633			633
Total Cost of Output 108110:		17,013		8,013			8,013
Output:108111 Culture mainstreaming							
228003	Maintenance – Machinery, Equipment & Furniture	0		7,000			7,000
228004	Maintenance – Other	9,000					0
Total Cost of Output 108111:		9,000		7,000			7,000

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	152,751	17,863	75,280			93,143
Total Cost of function Community Mobilisation and Empowerment	152,751	17,863	75,280			93,143
Total Cost of Community Based Services	152,751	17,863	75,280			93,143

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,299	44,523	103,067
Locally Raised Revenues	36,469	18,863	72,892
Support Services Conditional Grant (Non-Wage)	14,912	11,184	
Urban Unconditional Grant (Non-Wage)	15,143	2,661	9,399
Urban Unconditional Grant (Wage)	20,776	11,815	20,776
<i>Development Revenues</i>	110,669	91,040	
Urban Discretionary Development Equalization Grant	110,669	91,040	
Total Revenues	197,968	135,563	103,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,299	32,577	103,067
Wage	20,776	10,023	20,776
Non Wage	66,523	22,554	82,291
<i>Development Expenditure</i>	110,669	27,819	0
Domestic Development	110,669	27818.76	0
Donor Development		0	0
Total Expenditure	197,968	60,396	103,067

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	20,776	20,776				20,776
211103 Allowances	3,500		9,399			9,399
213001 Medical expenses (To employees)	1,000		1,000			1,000
221002 Workshops and Seminars	3,000		4,000			4,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	6,500		3,000			3,000
221012 Small Office Equipment	6,533		2,000			2,000
222001 Telecommunications	2,000					0
227001 Travel inland	11,417		8,000			8,000
273102 Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
Total Cost of Output 138301:	66,725	20,776	39,399			60,175
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	500		2,000			2,000
227001 Travel inland	2,000		2,000			2,000
Total Cost of Output 138303:	2,500		4,000			4,000
<i>Output:138304 Demographic data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	1,537					0
Total Cost of Output 138304:	3,537					0
<i>Output:138306 Development Planning</i>						

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	9,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	3,537		3,537			3,537
<i>Total Cost of Output 138306:</i>	14,537		11,537			11,537
Output:138309 Monitoring and Evaluation of Sector plans						
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	1,000		1,000			1,000
222001 Telecommunications	500					0
227001 Travel inland	9,600		22,355			22,355
<i>Total Cost of Output 138309:</i>	16,600		27,355			27,355
Total Cost of Higher LG Services	103,899	20,776	82,291			103,067
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital						
312104 Other Structures	64,069					0
<i>Total Cost of Output 138372:</i>	64,069					0
Total Cost of Capital Purchases	64,069					0
Total Cost of function Local Government Planning Services	167,968	20,776	82,291			103,067
Total Cost of Planning	167,968	20,776	82,291			103,067

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,230	29,854	47,230
Locally Raised Revenues	23,500	10,651	21,000
Urban Unconditional Grant (Non-Wage)	3,960	1,384	5,460
Urban Unconditional Grant (Wage)	20,770	17,819	20,770
Total Revenues	48,230	29,854	47,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,230	28,732	47,230
Wage	20,770	18,941	20,770
Non Wage	27,460	9,791	26,460
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	48,230	28,732	47,230

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	20,770	20,770				20,770
211103 Allowances	3,960		5,460			5,460
213001 Medical expenses (To employees)	2,700					0
213002 Incapacity, death benefits and funeral expenses	300					0
221002 Workshops and Seminars	5,500					0
221008 Computer supplies and Information Technology (IT)	3,500					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221017 Subscriptions	4,000					0
227001 Travel inland	1,000					0
227004 Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 148201:	48,230	20,770	5,460			26,230
<i>Output:148202 Internal Audit</i>						
213001 Medical expenses (To employees)	0		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221017 Subscriptions	0		1,000			1,000
227001 Travel inland	0		6,000			6,000
Total Cost of Output 148202:	0		21,000			21,000
Total Cost of Higher LG Services	48,230	20,770	26,460			47,230
Total Cost of function Internal Audit Services	48,230	20,770	26,460			47,230
Total Cost of Internal Audit	48,230	20,770	26,460			47,230

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C: Status of Arrears

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