

Vote:752 Entebbe Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	5,733,274	2,600,674	7,999,001
o/w Higher Local Government	3,174,963	1,742,893	5,269,918
o/w Lower Local Government	2,558,311	857,781	2,729,083
Discretionary Government Transfers	1,326,109	999,673	10,908,844
o/w Higher Local Government	876,026	718,843	10,439,201
o/w Lower Local Government	450,083	280,830	469,643
Conditional Government Transfers	8,676,854	4,962,966	9,291,327
o/w Higher Local Government	8,676,854	4,962,966	9,291,327
o/w Lower Local Government	0	0	0
Other Government Transfers	2,024,138	1,277,213	150,783
o/w Higher Local Government	2,024,138	1,277,213	150,783
o/w Lower Local Government	0	0	0
External Financing	109,258	80,000	301,258
o/w Higher Local Government	109,258	80,000	301,258
o/w Lower Local Government	0	0	0
Grand Total	17,869,633	9,920,527	28,651,212
o/w Higher Local Government	14,861,239	8,781,916	25,452,487
o/w Lower Local Government	3,008,394	1,138,611	3,198,725

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,285,227	2,209,134	2,730,709
o/w Higher Local Government	2,876,906	2,068,657	2,303,402
o/w Lower Local Government	408,321	140,477	427,308
Finance	1,246,206	508,141	1,330,538
o/w Higher Local Government	714,115	237,936	676,116
o/w Lower Local Government	532,092	270,205	654,421
Statutory Bodies	1,241,954	420,045	1,221,316

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o/w Higher Local Government	712,632	263,611	711,319
o/w Lower Local Government	529,322	156,434	509,998
Production and Marketing	315,054	128,549	188,423
o/w Higher Local Government	199,092	58,593	112,194
o/w Lower Local Government	115,961	69,956	76,229
Health	3,208,953	1,506,253	3,444,455
o/w Higher Local Government	2,529,061	1,210,902	2,706,052
o/w Lower Local Government	679,892	295,350	738,403
Education	4,270,610	2,072,558	4,319,544
o/w Higher Local Government	4,116,339	2,016,002	4,201,071
o/w Lower Local Government	154,271	56,556	118,473
Roads and Engineering	3,455,105	1,478,279	14,303,195
o/w Higher Local Government	2,991,491	1,367,849	13,795,204
o/w Lower Local Government	463,614	110,429	507,991
Natural Resources	54,266	18,244	65,458
o/w Higher Local Government	54,266	18,244	65,458
o/w Lower Local Government	0	0	0
Community Based Services	464,080	208,647	429,757
o/w Higher Local Government	339,159	169,444	263,854
o/w Lower Local Government	124,921	39,203	165,903
Planning	274,193	138,539	437,078
o/w Higher Local Government	274,193	138,539	437,078
o/w Lower Local Government	0	0	0
Internal Audit	53,985	20,280	73,177
o/w Higher Local Government	53,985	20,280	73,177
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	107,562
o/w Higher Local Government	0	0	107,562

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o/w Lower Local Government	0	0	0
Grand Total	17,869,633	9,847,279	28,651,212
<i>o/w Higher Local Government</i>	<i>14,861,239</i>	<i>8,708,668</i>	<i>25,452,487</i>
<i>o/w: Wage:</i>	<i>6,210,413</i>	<i>3,105,207</i>	<i>6,210,413</i>
<i>Non-Wage Reccurent:</i>	<i>8,038,355</i>	<i>4,984,945</i>	<i>6,454,137</i>
<i>Domestic Devt:</i>	<i>503,213</i>	<i>538,516</i>	<i>12,486,678</i>
<i>External Financing:</i>	<i>109,258</i>	<i>80,000</i>	<i>301,258</i>
<i>o/w Lower Local Government</i>	<i>3,008,394</i>	<i>3,008,394</i>	<i>3,198,725</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,673,664</i>	<i>2,673,664</i>	<i>2,843,661</i>
<i>Domestic Devt:</i>	<i>334,730</i>	<i>334,730</i>	<i>355,064</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	5,733,274	1,742,893	7,999,001
Advertisements/Bill Boards	123,400	61,758	123,400
Animal & Crop Husbandry related Levies	1,200	0	1,200
Business licenses	279,001	74,704	290,543
Educational/Instruction related levies	22,773	3,123	22,773
Financial services	0	0	5,410
Ground rent	187,134	294,945	216,736
Inspection Fees	160,000	55,997	185,512
Land Fees	131,000	17,000	2,121,050
Liquor licenses	29,230	2,305	24,916
Local Hotel Tax	385,127	174,400	419,553
Local Services Tax	243,140	163,388	303,008
Market /Gate Charges	117,151	53,491	131,407
Miscellaneous receipts/income	59,100	32,560	72,890
Occupational Permits	25,500	3,880	25,500
Other licenses	60,056	27,457	145,166
Park Fees	326,202	4,384	393,144
Property related Duties/Fees	3,317,622	687,290	3,317,621
Refuse collection charges/Public convenience	54,233	20,178	60,264
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	101
Registration of Businesses	19,150	1,765	19,150
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	46,106	80,056
Rent & Rates - Non-Produced Assets – from private entities	69,600	6,455	0
Street Parking fees	39,600	11,710	39,600
2a. Discretionary Government Transfers	1,326,109	718,843	10,908,844
Urban Discretionary Development Equalization Grant	334,730	223,153	9,919,305
Urban Unconditional Grant (Non-Wage)	362,618	181,309	360,778
Urban Unconditional Grant (Wage)	628,761	314,381	628,761
2b. Conditional Government Transfer	8,676,854	4,962,966	9,291,327
Sector Conditional Grant (Wage)	5,581,652	2,790,826	5,581,652
Sector Conditional Grant (Non-Wage)	648,729	236,750	2,450,104
Sector Development Grant	268,655	179,103	262,575
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0

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Salary arrears (Budgeting)	0	0	741
Pension for Local Governments	362,361	181,180	465,554
Gratuity for Local Governments	480,701	240,350	530,701
2c. Other Government Transfer	2,024,138	1,277,213	150,783
Support to PLE (UNEB)	4,000	5,683	5,683
Uganda Road Fund (URF)	1,785,580	1,135,271	0
Uganda Women Entrepreneurship Program(UWEP)	81,551	133,142	0
Youth Livelihood Programme (YLP)	153,006	3,118	145,100
3. External Financing	109,258	80,000	301,258
Mildmay International	0	0	9,000
Jhpiego Corporation	0	0	183,000
Wuhan Municipal Peoples Government	109,258	80,000	109,258
Total Revenues shares	17,869,633	8,781,916	28,651,212

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,876,906	2,068,657	1,873,856
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	0
Gratuity for Local Governments	480,701	240,350	530,701
Locally Raised Revenues	458,699	193,314	631,699
Pension for Local Governments	362,361	181,180	465,554
Salary arrears (Budgeting)	0	0	741
Urban Unconditional Grant (Non-Wage)	22,361	11,172	27,133
Urban Unconditional Grant (Wage)	218,028	107,884	218,028
Development Revenues	0	0	429,545
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	2,876,906	2,068,657	2,303,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,028	81,434	218,028
Non Wage	2,658,878	1,294,105	1,655,828
Development Expenditure			
Domestic Development	0	0	429,545
External Financing	0	0	0
Total Expenditure	2,876,906	1,375,539	2,303,402

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	218,028	0	0	0	218,028	218,028	0	0	0	218,028
211103 Allowances (Incl. Casuals, Temporary)	0	99,792	0	0	99,792	0	175,723	0	0	175,723
212105 Pension for Local Governments	0	362,361	0	0	362,361	0	465,554	0	0	465,554
212107 Gratuity for Local Governments	0	480,701	0	0	480,701	0	530,701	0	0	530,701
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	27,000	0	0	27,000
221002 Workshops and Seminars	0	41,692	0	0	41,692	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	0	0	0	0	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,050	0	0	5,050	0	0	0	0	0
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	12,867	0	0	12,867
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	9,800	0	0	9,800
221017 Subscriptions	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	3,000	0	0	3,000	0	500	0	0	500
223004 Guard and Security services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223005 Electricity	0	20,000	0	0	20,000	0	50,000	0	0	50,000
223006 Water	0	15,000	0	0	15,000	0	12,000	0	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	34,000	0	0	34,000
227001 Travel inland	0	10,000	0	0	10,000	0	31,109	0	0	31,109
227002 Travel abroad	0	40,000	0	0	40,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	67,000	0	0	67,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	14,200	0	0	14,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	1,334,756	0	0	1,334,756	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	741	0	0	741
Total Cost of output138101	218,028	2,533,851	0	0	2,751,880	218,028	1,538,695	0	0	1,756,723
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0

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221003 Staff Training	0	15,000	0	0	15,000	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	26,500	0	0	26,500	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	7,917	0	0	7,917	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138102	0	72,917	0	0	72,917	0	42,000	0	0	42,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	429,545	0	429,545
Total Cost of output138103	0	0	0	0	0	0	0	429,545	0	429,545
138104 Supervision of Sub County programme implementation										
282104 Compensation to 3rd Parties	0	0	0	0	0	0	48,000	0	0	48,000
Total Cost of output138104	0	0	0	0	0	0	48,000	0	0	48,000
138106 Office Support services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,075	0	0	2,075	0	0	0	0	0
227001 Travel inland	0	2,034	0	0	2,034	0	1,133	0	0	1,133
Total Cost of output138106	0	5,109	0	0	5,109	0	1,133	0	0	1,133
138109 Payroll and Human Resource Management Systems										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138109	0	0	0	0	0	0	3,000	0	0	3,000
138111 Records Management Services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,158	0	0	1,158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,342	0	0	1,342	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138111	0	11,500	0	0	11,500	0	4,000	0	0	4,000
138113 Procurement Services										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0

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227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138113	0	35,500	0	0	35,500	0	19,000	0	0	19,000
Total Cost of Higher LG Services	218,028	2,658,878	0	0	2,876,906	218,028	1,655,828	429,545	0	2,303,402
Total cost of District and Urban Administration	218,028	2,658,878	0	0	2,876,906	218,028	1,655,828	429,545	0	2,303,402
Total cost of Administration	218,028	2,658,878	0	0	2,876,906	218,028	1,655,828	429,545	0	2,303,402

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	714,115	237,936	662,116
Locally Raised Revenues	514,160	133,524	466,494
Urban Unconditional Grant (Non-Wage)	40,061	24,466	35,729
Urban Unconditional Grant (Wage)	159,893	79,947	159,893
Development Revenues	0	0	14,000
Locally Raised Revenues	0	0	14,000
Total Revenues shares	714,115	237,936	676,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,893	61,814	159,893
Non Wage	554,221	128,920	502,223
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	714,115	190,734	676,116

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	159,893	0	0	0	159,893	159,893	0	0	0	159,893
211103 Allowances (Incl. Casuals, Temporary)	0	66,198	0	0	66,198	0	61,866	0	0	61,866
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	5,000	0	0	5,000
221003 Staff Training	0	3,500	0	0	3,500	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	21,800	0	0	21,800	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,300	0	0	40,300	0	85,000	0	0	85,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
225003 Taxes on (Professional) Services	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	50,000	0	0	50,000
227002 Travel abroad	0	25,000	0	0	25,000	0	10,357	0	0	10,357
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	159,893	352,798	0	0	512,692	159,893	334,223	0	0	494,116

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221006 Commissions and related charges	0	80,000	0	0	80,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	7,000	0	0	7,000
227001 Travel inland	0	55,423	0	0	55,423	0	50,000	0	0	50,000
Total Cost of output148102	0	144,923	0	0	144,923	0	63,000	0	0	63,000

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output148103	0	24,000	0	0	24,000	0	35,000	0	0	35,000

148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output148104	0	5,500	0	0	5,500	0	30,000	0	0	30,000
148105 LG Accounting Services										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	10,000	0	0	10,000
Total Cost of output148105	0	27,000	0	0	27,000	0	10,000	0	0	10,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	159,893	554,221	0	0	714,115	159,893	502,223	0	0	662,116
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Division A					County: Entebbe MC					14,000
<i>LCII: Central ward (Physical)</i>	<i>Entebbe Municipal Council</i>		<i>ICT - Assorted Computer Accessories-707</i>		<i>Source: Locally Raised Revenues</i>			<i>14,000</i>		
Total Cost of output148172	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Financial Management and Accountability(LG)	159,893	554,221	0	0	714,115	159,893	502,223	14,000	0	676,116
Total cost of Finance	159,893	554,221	0	0	714,115	159,893	502,223	14,000	0	676,116

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	712,632	263,611	711,319
Locally Raised Revenues	565,406	189,998	565,406
Urban Unconditional Grant (Non-Wage)	104,446	52,223	103,133
Urban Unconditional Grant (Wage)	42,780	21,390	42,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	712,632	263,611	711,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	15,452	42,780
Non Wage	669,852	224,545	668,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	712,632	239,997	711,319

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	42,780	0	0	0	42,780	42,780	0	0	0	42,780
211103 Allowances (Incl. Casuals, Temporary)	0	141,969	0	0	141,969	0	170,342	0	0	170,342
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	82,287	0	0	82,287	0	60,285	0	0	60,285
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,700	0	0	2,700	0	22,700	0	0	22,700
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
226001 Insurances	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	88,000	0	0	88,000	0	88,000	0	0	88,000
227002 Travel abroad	0	50,000	0	0	50,000	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	22,590	0	0	22,590	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	12,800	0	0	12,800
282101 Donations	0	16,000	0	0	16,000	0	18,000	0	0	18,000
Total Cost of output138201	42,780	435,745	0	0	478,525	42,780	466,326	0	0	509,106
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,212	0	0	20,212	0	0	0	0	0
221001 Advertising and Public Relations	0	22,000	0	0	22,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	42,212	0	0	42,212
Total Cost of output138202	0	42,212	0	0	42,212	0	42,212	0	0	42,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	78,120	0	0	78,120	0	85,000	0	0	85,000
221002 Workshops and Seminars	0	8,893	0	0	8,893	0	0	0	0	0
227001 Travel inland	0	26,881	0	0	26,881	0	0	0	0	0
Total Cost of output138206	0	113,895	0	0	113,895	0	85,000	0	0	85,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	58,380	0	0	58,380	0	75,000	0	0	75,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	16,620	0	0	16,620	0	0	0	0	0
Total Cost of output138207	0	78,000	0	0	78,000	0	75,000	0	0	75,000
Total Cost of Higher LG Services	42,780	669,852	0	0	712,632	42,780	668,539	0	0	711,319
Total cost of Local Statutory Bodies	42,780	669,852	0	0	712,632	42,780	668,539	0	0	711,319
Total cost of Statutory Bodies	42,780	669,852	0	0	712,632	42,780	668,539	0	0	711,319

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,202	49,999	99,337
Locally Raised Revenues	98,558	7,938	22,000
Sector Conditional Grant (Non-Wage)	55,601	27,800	52,337
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Non-Wage)	7,043	1,761	0
Development Revenues	12,891	8,594	12,857
Sector Development Grant	12,891	8,594	12,857
Total Revenues shares	199,092	58,593	112,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	10,282	25,000
Non Wage	161,202	33,992	74,337
Development Expenditure			
Domestic Development	12,891	0	12,857
External Financing	0	0	0
Total Expenditure	199,092	44,274	112,194

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	20,400	0	0	20,400	0	21,220	0	0	21,220
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,343	0	0	12,343	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	17,690	0	0	17,690	0	1,034	0	0	1,034
227001 Travel inland	0	5,157	0	0	5,157	0	3,980	0	0	3,980
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	2,000	0	0	2,000
Total Cost of output018101	25,000	72,390	0	0	97,390	25,000	48,234	0	0	73,234

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,103	0	0	3,103
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018106	0	0	0	0	0	0	17,103	0	0	17,103
Total Cost of Higher LG Services	25,000	72,390	0	0	97,390	25,000	65,337	0	0	90,337

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	0	0	0
312201 Transport Equipment	0	0	9,191	0	9,191	0	0	0	0	0
Total Cost of output018175	0	0	12,891	0	12,891	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,891	0	12,891	0	0	0	0	0
Total cost of Agricultural Extension Services	25,000	72,390	12,891	0	110,281	25,000	65,337	0	0	90,337

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018203	0	0	0	0	0	0	4,000	0	0	4,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	2,150	0	0	2,150	0	0	0	0	0
221003 Staff Training	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018206	0	5,000	0	0	5,000	0	0	0	0	0

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018210 Vermin Control Services

224006 Agricultural Supplies	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,472	0	0	3,472	0	0	0	0	0
Total Cost of output018210	0	10,472	0	0	10,472	0	5,000	0	0	5,000

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,528	0	0	1,528	0	0	0	0	0
221012 Small Office Equipment	0	2,228	0	0	2,228	0	0	0	0	0
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018212	0	21,056	0	0	21,056	0	0	0	0	0
Total Cost of Higher LG Services	0	36,528	0	0	36,528	0	9,000	0	0	9,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	12,857	0	12,857
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Total for LCIII: Division A County: Entebbe MC **12,857**

LCII: Central ward (Physical) Entebbe Municipal Council HQRTS Equipment - Assorted Kits-506 Source: Sector Development Grant 12,857

Total Cost of output018275	0	0	0	0	0	0	0	12,857	0	12,857
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,857	0	12,857
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Total cost of District Production Services	0	36,528	0	0	36,528	0	9,000	12,857	0	21,857
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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686	0	0	0	0	0
221012 Small Office Equipment	0	6,314	0	0	6,314	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	21,000	0	0	21,000	0	0	0	0	0

018302 Enterprise Development Services

225001 Consultancy Services- Short term	0	23,741	0	0	23,741	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output018302	0	27,741	0	0	27,741	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	3,543	0	0	3,543	0	0	0	0	0
Total Cost of output018308	0	3,543	0	0	3,543	0	0	0	0	0
Total Cost of Higher LG Services	0	52,284	0	0	52,284	0	0	0	0	0
Total cost of District Commercial Services	0	52,284	0	0	52,284	0	0	0	0	0
Total cost of Production and Marketing	25,000	161,202	12,891	0	199,092	25,000	74,337	12,857	0	112,194

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,523,048	1,206,894	2,482,976
Locally Raised Revenues	164,551	27,886	134,540
Sector Conditional Grant (Non-Wage)	49,863	24,931	49,863
Sector Conditional Grant (Wage)	2,298,573	1,149,286	2,298,573
Urban Unconditional Grant (Non-Wage)	10,061	4,790	0
Development Revenues	6,013	4,009	223,077
External Financing	0	0	192,000
Locally Raised Revenues	0	0	25,000
Sector Development Grant	6,013	4,009	6,077
Total Revenues shares	2,529,061	1,210,902	2,706,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,298,573	1,051,459	2,298,573
Non Wage	224,475	57,607	184,403
Development Expenditure			
Domestic Development	6,013	0	31,077
External Financing	0	0	192,000
Total Expenditure	2,529,061	1,109,066	2,706,052

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	28,000	0	0	28,000	0	29,918	0	0	29,918
Total for LCIII: Division B										8,400
<i>LCII: Kigungu ward (Physical)</i>	<i>Kigungu ward</i>			<i>kigungu HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,400</i>

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Total for LCIII: Division A		County: Entebbe MC					21,518				
<i>LCII: Central ward</i>	<i>Nsamizi subward</i>	<i>state house HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,000</i>					
<i>LCII: Central ward</i>	<i>virus village</i>	<i>UVRI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,000</i>					
<i>LCII: Katabi ward</i>	<i>Katabi busambaga</i>	<i>katabi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,518</i>					
<i>LCII: Katabi ward</i>	<i>Kitubulu sub ward</i>	<i>katabi Airforce HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,000</i>					
Total Cost of output088154	0	28,000	0	0	28,000	0	29,918	0	0	29,918	
Total Cost of Lower Local Services	0	28,000	0	0	28,000	0	29,918	0	0	29,918	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	6,013	0	6,013	0	0	0	0	0	
Total Cost of output088182	0	0	6,013	0	6,013	0	0	0	0	0	
088185 Specialist Health Equipment and Machinery											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,077	0	6,077	
Total for LCIII: Division A	County: Entebbe MC					6,077					
<i>LCII: Central ward</i>	<i>katabi busumbaga</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>			<i>6,077</i>					
Total Cost of output088185	0	0	0	0	0	0	0	6,077	0	6,077	
Total Cost of Capital Purchases	0	0	6,013	0	6,013	0	0	6,077	0	6,077	
Total cost of Primary Healthcare	0	28,000	6,013	0	34,013	0	29,918	6,077	0	35,994	
0882 District Hospital Services											
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)	0	11,889	0	0	11,889	0	0	0	0	0	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	9,000	0	0	9,000	
Total for LCIII: Division A	County: Entebbe MC					9,000					
<i>LCII: Central ward</i>	<i>Lunnyo East</i>	<i>Entebbe hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,000</i>					
Total Cost of output088251	0	11,889	0	0	11,889	0	9,000	0	0	9,000	
Total Cost of Lower Local Services	0	11,889	0	0	11,889	0	9,000	0	0	9,000	
Total cost of District Hospital Services	0	11,889	0	0	11,889	0	9,000	0	0	9,000	

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,298,573	0	0	0	2,298,573	2,298,573	0	0	0	2,298,573
211103 Allowances (Incl. Casuals, Temporary)	0	14,791	0	0	14,791	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,145	0	192,000	194,145
221003 Staff Training	0	900	0	0	900	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	0	0	0	0	0	655	0	0	655
221006 Commissions and related charges	0	18,000	0	0	18,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	4,600	0	0	4,600
221010 Special Meals and Drinks	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,240	0	0	4,240	0	6,000	0	0	6,000
221012 Small Office Equipment	0	222	0	0	222	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	9,100	0	0	9,100	0	8,345	0	0	8,345
227002 Travel abroad	0	5,800	0	0	5,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	25,000	0	0	25,000
228001 Maintenance - Civil	0	50,000	0	0	50,000	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	20,422	0	0	20,422	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output088301	2,298,573	181,525	0	0	2,480,098	2,298,573	135,945	0	192,000	2,626,518

088302 Healthcare Services Monitoring and Inspection

224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	3,540	0	0	3,540
Total Cost of output088302	0	0	0	0	0	0	9,540	0	0	9,540

088303 Sector Capacity Development

224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	0	0	0	0
282103 Scholarships and related costs	0	961	0	0	961	0	0	0	0	0

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output088303	0	3,061	0	0	3,061	0	0	0	0	0
Total Cost of Higher LG Services	2,298,573	184,586	0	0	2,483,159	2,298,573	145,485	0	192,000	2,636,058
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Division A	County: Entebbe MC								25,000	
<i>LCII: Katabi ward</i>	<i>katabi HC III</i>		<i>Building Construction - Gate House-226</i>		<i>Source: Locally Raised Revenues</i>				<i>25,000</i>	
Total Cost of output088375	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Health Management and Supervision	2,298,573	184,586	0	0	2,483,159	2,298,573	145,485	25,000	192,000	2,661,058
Total cost of Health	2,298,573	224,475	6,013	0	2,529,061	2,298,573	184,403	31,077	192,000	2,706,052

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,866,587	1,849,501	3,907,430
Locally Raised Revenues	47,000	26,081	82,000
Other Transfers from Central Government	4,000	5,683	5,683
Sector Conditional Grant (Non-Wage)	525,687	175,229	539,908
Sector Conditional Grant (Wage)	3,258,079	1,629,040	3,258,079
Urban Unconditional Grant (Non-Wage)	10,061	2,515	0
Urban Unconditional Grant (Wage)	21,760	10,953	21,760
Development Revenues	249,752	166,501	293,641
Locally Raised Revenues	0	0	50,000
Sector Development Grant	249,752	166,501	243,641
Total Revenues shares	4,116,339	2,016,002	4,201,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,279,839	1,398,334	3,279,839
Non Wage	586,748	195,823	627,591
Development Expenditure			
Domestic Development	249,752	18,508	293,641
External Financing	0	0	0
Total Expenditure	4,116,339	1,612,666	4,201,071

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,683,845	0	0	0	1,683,845	1,683,845	0	0	0	1,683,845
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,984	0	0	9,984

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Total Cost of output078102		1,683,845	0	0	0	1,683,845	1,683,845	9,984	0	0	1,693,829
Total Cost of Higher LG Services		1,683,845	0	0	0	1,683,845	1,683,845	9,984	0	0	1,693,829
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
242003 Other	0	0	0	0	0	0	0	2,996	0	2,996	
Total for LCIII: Division A		County: Entebbe MC								2,996	
<i>LCII: Central ward</i>	<i>Education Dept</i>	<i>Education Dept</i>		<i>Source: Sector Development Grant</i>				<i>Laptop</i>		<i>2,996</i>	
263367 Sector Conditional Grant (Non-Wage)	0	88,407	0	0	88,407	0	0	0	0	88,407	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	88,407	0	0	88,407	
Total for LCIII: Division A		County: Entebbe MC								88,407	
<i>LCII: Central ward</i>	<i>All UPE school</i>	<i>All 15 UPE schools</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>88,407</i>			
263370 Sector Development Grant	0	0	0	0	0	0	0	21,368	0	21,368	
Total for LCIII: Division A		County: Entebbe MC								21,368	
<i>LCII: Central ward</i>	<i>Education Dept</i>	<i>Education Dept - Capacity building for teachers</i>		<i>Source: Sector Development Grant</i>				<i>21,368</i>			
Total Cost of output078151		0	88,407	0	0	88,407	0	88,407	24,364	0	112,771
Total Cost of Lower Local Services		0	88,407	0	0	88,407	0	88,407	24,364	0	112,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,975	0	24,975	0	0	0	0	24,975	
312101 Non-Residential Buildings	0	0	14,776	0	14,776	0	0	0	0	14,776	
312104 Other Structures	0	0	40,000	0	40,000	0	0	50,000	0	90,000	
Total for LCIII: Division A		County: Entebbe MC								50,000	
<i>LCII: Central ward</i>	<i>Entebbe Children Welfare primary school</i>	<i>Construction Services - Walls-415</i>		<i>Source: Locally Raised Revenues</i>				<i>50,000</i>			
312201 Transport Equipment	0	0	170,000	0	170,000	0	0	0	0	170,000	
Total Cost of output078175		0	0	249,752	0	249,752	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation											
312104 Other Structures	0	0	0	0	0	0	0	151,000	0	151,000	

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Total for LCIII: Division B		County: Entebbe MC								71,232
<i>LCII: Kigungu ward</i>	<i>KIGUNGU PS fence</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>66,232</i>	
<i>LCII: Kiwafu ward</i>	<i>Nakiwog Primary School toilet renovation(top up)</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>	
Total for LCIII: Division A		County: Entebbe MC								79,768
<i>LCII: Central ward</i>	<i>BUGONGA BOYS PS FENCE</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>56,759</i>	
<i>LCII: Central ward</i>	<i>Bugonga Boys PS Gate</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>4,009</i>	
<i>LCII: Central ward</i>	<i>Chadwick Namate PS fence (top up)</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>19,000</i>	
Total Cost of output078180		0	0	0	0	0	0	151,000	0	151,000
078182 Teacher house construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: Division A		County: Entebbe MC								19,000
<i>LCII: Katabi ward</i>	<i>St. Joseph Katabi Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>19,000</i>	
Total Cost of output078182		0	0	0	0	0	0	19,000	0	19,000
Total Cost of Capital Purchases		0	0	249,752	0	249,752	0	0	220,000	0
Total cost of Pre-Primary and Primary Education		1,683,845	88,407	249,752	0	2,022,003	1,683,845	98,391	244,364	0

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	1,574,234	0	0	0	1,574,234	1,574,234	0	0	0	1,574,234
Total Cost of output078201	1,574,234	0	0	0	1,574,234	1,574,234	0	0	0	1,574,234
Total Cost of Higher LG Services	1,574,234	0	0	0	1,574,234	1,574,234	0	0	0	1,574,234

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
242003 Other	0	0	0	0	0	0	330,000	0	0	330,000
Total for LCIII: Division A	County: Entebbe MC									330,000
<i>LCII: Central ward</i>	330,000,000.000		330,000,000.000		<i>Source: Sector Conditional Grant (Non-Wage)</i>				330,000	
263367 Sector Conditional Grant (Non-Wage)	0	349,973	0	0	349,973	0	0	0	0	0
Total Cost of output078251	0	349,973	0	0	349,973	0	330,000	0	0	330,000
Total Cost of Lower Local Services	0	349,973	0	0	349,973	0	330,000	0	0	330,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078283 Laboratories and Science Room Construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	49,277	0	49,277
Total for LCIII: Division B	County: Entebbe MC									49,277
<i>LCII: Kiwafu ward</i>	<i>ENTEBBE COMPREHENSIVE SSS</i>		<i>Furnishing Entebbe Comprehensive SSS laboratory</i>		<i>Source: Sector Development Grant</i>				49,277	
Total Cost of output078283	0	0	0	0	0	0	0	49,277	0	49,277
Total Cost of Capital Purchases	0	0	0	0	0	0	0	49,277	0	49,277
Total cost of Secondary Education	1,574,234	349,973	0	0	1,924,208	1,574,234	330,000	49,277	0	1,953,511

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	48,000	0	0	48,000
Total for LCIII: Missing Subcounty	County: Missing County									48,000
<i>LCII: Missing Parish</i>			<i>SHORELINE TECHINCAL INSTITUTE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				48,000	
263369 Support Services Conditional Grant (Non-Wage)	0	48,000	0	0	48,000	0	0	0	0	0
Total Cost of output078351	0	48,000	0	0	48,000	0	48,000	0	0	48,000
Total Cost of Lower Local Services	0	48,000	0	0	48,000	0	48,000	0	0	48,000
Total cost of Skills Development	0	48,000	0	0	48,000	0	48,000	0	0	48,000

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	21,760	0	0	0	21,760	21,760	0	0	0	21,760
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,917	0	0	12,917
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	23,510	0	0	23,510	0	18,283	0	0	18,283
Total Cost of output078401	21,760	23,510	0	0	45,270	21,760	34,200	0	0	55,960
078403 Sports Development services										
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	16,858	0	0	16,858	0	33,000	0	0	33,000
Total Cost of output078403	0	27,858	0	0	27,858	0	33,000	0	0	33,000
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,600	0	0	15,600	0	15,780	0	0	15,780
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	20	0	0	20
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,001	0	0	13,001	0	15,000	0	0	15,000
227001 Travel inland	0	10,999	0	0	10,999	0	11,200	0	0	11,200
227002 Travel abroad	0	5,000	0	0	5,000	0	6,000	0	0	6,000
282101 Donations	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078405	0	47,000	0	0	47,000	0	82,000	0	0	82,000
Total Cost of Higher LG Services	21,760	98,368	0	0	120,128	21,760	149,200	0	0	170,960
Total cost of Education & Sports Management and Inspection	21,760	98,368	0	0	120,128	21,760	149,200	0	0	170,960

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output078501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	3,279,839	586,748	249,752	0	4,116,339	3,279,839	627,591	293,641	0	4,201,071

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,991,491	1,367,849	2,139,646
Locally Raised Revenues	1,102,250	180,748	260,466
Other Transfers from Central Government	1,785,580	1,135,271	0
Sector Conditional Grant (Non-Wage)	0	0	1,785,580
Urban Unconditional Grant (Non-Wage)	10,061	5,030	0
Urban Unconditional Grant (Wage)	93,600	46,800	93,600
Development Revenues	0	0	11,655,558
Locally Raised Revenues	0	0	2,520,863
Urban Discretionary Development Equalization Grant	0	0	9,134,695
Total Revenues shares	2,991,491	1,367,849	13,795,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,600	43,191	93,600
Non Wage	2,897,891	837,635	2,046,046
Development Expenditure			
Domestic Development	0	0	11,655,558
External Financing	0	0	0
Total Expenditure	2,991,491	880,826	13,795,204

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	93,600	0	0	0	93,600	93,600	0	0	0	93,600
211103 Allowances (Incl. Casuals, Temporary)	0	51,318	0	0	51,318	0	76,753	0	0	76,753
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,863	0	0	2,863	0	3,863	0	0	3,863

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221003 Staff Training	0	2,296	0	0	2,296	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,402	0	0	8,402
221012 Small Office Equipment	0	42,616	0	0	42,616	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	2,216	0	0	2,216
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	40,198	0	0	40,198	0	40,000	0	0	40,000
227001 Travel inland	0	20,984	0	0	20,984	0	49,062	0	0	49,062
227002 Travel abroad	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	135,865	0	0	135,865	0	125,865	0	0	125,865
Total Cost of output048108	93,600	352,240	0	0	445,840	93,600	340,861	0	0	434,461
Total Cost of Higher LG Services	93,600	352,240	0	0	445,840	93,600	340,861	0	0	434,461

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

242003 Other	0	873,750	0	0	873,750	0	0	0	0	0
263101 LG Conditional grants (Current)	0	214,459	0	0	214,459	0	0	0	0	0
Total Cost of output048151	0	1,088,209	0	0	1,088,209	0	0	0	0	0

048152 Urban Roads Resealing

263101 LG Conditional grants (Current)	0	0	0	0	0	0	160,113	0	0	160,113
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Total for LCIII: Division B **County: Entebbe MC** **87,609**

<i>LCII: Kiwafu ward</i>	<i>Buwaya rise</i>	<i>Shoulder resealing of 156sqm of buwaya rise</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,402</i>
<i>LCII: Kiwafu ward</i>	<i>Kiwafu close</i>	<i>shoulder resealing of 186sqm of Kiwafu close</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,787</i>
<i>LCII: Kiwafu ward</i>	<i>Kiwafu rd</i>	<i>shoulder resealing of 640sqm of Kiwafu rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,880</i>

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LCII: Kiwafu ward	Uringi Crescent	shoulder resealing of 120sqm of uringi crescent	Source: Sector Conditional Grant (Non-Wage)	9,540
Total for LCIII: Division A		County: Entebbe MC		72,504
LCII: Central ward	Circular rd	shoulder resealing of 230sqm of Circular rd	Source: Sector Conditional Grant (Non-Wage)	18,285
LCII: Central ward	Kampala rd	shoulder resealing of 92km of Kampala rd	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Central ward	Mirza rd	Shoulder resealing of 102sqm of Mirza rd	Source: Sector Conditional Grant (Non-Wage)	8,109
LCII: Central ward	Nsamizi view rd	shoulder resealing of 108sqm of Nsamizi view rd	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Katabi ward	Sewabuga rd	shoulder resealing of 380sqm of Sewabuga rd	Source: Sector Conditional Grant (Non-Wage)	30,210
Total Cost of output048152				160,113

048153 Urban roads upgraded to Bitumen standard (LLS)

263101 LG Conditional grants (Current)	0	998,963	0	0	998,963	0	1,004,600	0	0	1,004,600
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Total for LCIII: Division B		County: Entebbe MC		167,245
LCII: Kiwafu ward	Entebbe roads	installation of 16 solar street lights	Source: Sector Conditional Grant (Non-Wage)	138,240
LCII: Kiwafu ward	Kiwafu and Buwaya drainage and streetlights	retention (Kiwafu and Buwaya drainage and streetlights)	Source: Sector Conditional Grant (Non-Wage)	29,005
Total for LCIII: Division A		County: Entebbe MC		837,355
LCII: Katabi ward	Busambaga rd	periodic maintenance of 0.8km of Busambaga road	Source: Sector Conditional Grant (Non-Wage)	599,295
LCII: Katabi ward	Busambaga rd drainage	periodic maintenance of 1.4km of Busambaga rd drainage	Source: Sector Conditional Grant (Non-Wage)	176,400

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LCII: Katabi ward	Wuma rd	Periodic maintenance of 0.43km of Wuma road- Drainage construction	Source: Sector Conditional Grant (Non-Wage)	61,660
Total Cost of output		0 998,963	0 0 998,963	0 1,004,600 0 0 1,004,600
048154 Urban paved roads Maintenance (LLS)				
263101 LG Conditional grants (Current)	0	353,479	0 0	353,479 0 131,920 0 0 131,920
Total for LCIII: Division B		County: Entebbe MC		40,160
LCII: Kiwafu ward	Kitooro rd	pothole patching of 72sqm of Kitooro rd	Source: Sector Conditional Grant (Non-Wage)	5,760
LCII: Kiwafu ward	Kiwafu rd	pothole patching of 198sqm of Kiwafu rd	Source: Sector Conditional Grant (Non-Wage)	15,840
LCII: Kiwafu ward	Nakiwogo close	pothole patching of 112sqm of Nakiwogo close	Source: Sector Conditional Grant (Non-Wage)	8,960
LCII: Kiwafu ward	Uringi Crescent	pothole patching of 120sqm of Uringi Crescent	Source: Sector Conditional Grant (Non-Wage)	9,600
Total for LCIII: Division A		County: Entebbe MC		91,760
LCII: Central ward	Berkerley rd	pothole patching of 46sqm of Berkerley rd	Source: Sector Conditional Grant (Non-Wage)	3,680
LCII: Central ward	Bugonga rd	pothole patching of 86sqm of Bugonga rd	Source: Sector Conditional Grant (Non-Wage)	6,880
LCII: Central ward	circular rd	Pothole patching of 128sqm of circular rd	Source: Sector Conditional Grant (Non-Wage)	10,240
LCII: Central ward	Gowers road	pothole patching of 58sqm of Gowers rd	Source: Sector Conditional Grant (Non-Wage)	4,640
LCII: Central ward	Hill lane	pothole patching of 46sqm of hill lane	Source: Sector Conditional Grant (Non-Wage)	3,680
LCII: Central ward	Kampala rd	pothole patching of 82sqm of Kampala rd	Source: Sector Conditional Grant (Non-Wage)	6,560
LCII: Central ward	Kintu rd	pothole patching of 38sqm of Kintu rd	Source: Sector Conditional Grant (Non-Wage)	3,040
LCII: Central ward	Lugard rd	pothole patching of 98sqm of Lugard rd	Source: Sector Conditional Grant (Non-Wage)	7,840

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LCII: Central ward	Lunyo rd	pothole patching of 106sqm of Lunyo rd	Source: Sector Conditional Grant (Non-Wage)	8,480	
LCII: Central ward	Manyago rd	pothole patching of 87sqm of Manyago rd	Source: Sector Conditional Grant (Non-Wage)	6,960	
LCII: Central ward	Mugwanya rd	pothole patching of 34sqm of Mugwanya rd	Source: Sector Conditional Grant (Non-Wage)	2,720	
LCII: Central ward	Queen rd	pothole patching of 48sqm of Queen rd	Source: Sector Conditional Grant (Non-Wage)	3,840	
LCII: Central ward	station rd	pothole patching of 65sqm of station rd	Source: Sector Conditional Grant (Non-Wage)	5,200	
LCII: Katabi ward	John Babiha rd	pothole patching of 28sqm of John Babiha rd	Source: Sector Conditional Grant (Non-Wage)	2,240	
LCII: Katabi ward	Nambi rd	pothole patching of 87sqm of Nambi rd	Source: Sector Conditional Grant (Non-Wage)	6,960	
LCII: Katabi ward	Sebugwawo rd	pothole patching of 22sqm of Sebugwawo rd	Source: Sector Conditional Grant (Non-Wage)	1,760	
LCII: Katabi ward	Sewabuga rd	pothole patching of 88sqm of Sewabuga rd	Source: Sector Conditional Grant (Non-Wage)	7,040	
Total Cost of output		048154	0 353,479 0 0	0 353,479 0 131,920 0 0	131,920

048156 Urban unpaved roads Maintenance (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	270,552	0	0	270,552
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Total for LCIII: Division B **County: Entebbe MC** **87,174**

LCII: Kiwafu ward	Basudde rd	routine manual maintenance of 0.32km of Basudde rd	Source: Sector Conditional Grant (Non-Wage)	1,459
LCII: Kiwafu ward	Buwaya rise	routine manual maintenance of 0.8km of Buwaya rise	Source: Sector Conditional Grant (Non-Wage)	3,647
LCII: Kiwafu ward	Entebbe Municipal roads	Procure and replace broken drainage slabs/covers	Source: Sector Conditional Grant (Non-Wage)	30,000
LCII: Kiwafu ward	Fulu rd	routine manual maintenance of 0.16km of Fulu rd	Source: Sector Conditional Grant (Non-Wage)	729

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LCII: Kiwafu ward	Kitooro rd	Routine manual maintenance of 1.9km of Kitooro rd	Source: Sector Conditional Grant (Non-Wage)	5,426
LCII: Kiwafu ward	Kiwafu close	routine manual maintenance of 1.2km of Kiwafu Close	Source: Sector Conditional Grant (Non-Wage)	5,471
LCII: Kiwafu ward	Kiwafu rd	routine manual maintenance of 5.46km of Kiwafu rd	Source: Sector Conditional Grant (Non-Wage)	24,894
LCII: Kiwafu ward	Mwaula rd	routine manual maintenance of 0.16km of Mwaula rd	Source: Sector Conditional Grant (Non-Wage)	729
LCII: Kiwafu ward	Nakiwogo close	routine manual maintenance of 0.63km of Nakiwogo close	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Kiwafu ward	Nyondo rd	routine manual maintenance of 0.12km of Nyondo rd	Source: Sector Conditional Grant (Non-Wage)	547
LCII: Kiwafu ward	Serufusa rd	routine manual maintenance of 0.12km of Serufusa rd	Source: Sector Conditional Grant (Non-Wage)	547
LCII: Kiwafu ward	Serumaga rd	routine manual maintenance of 0.58km of serumaga rd	Source: Sector Conditional Grant (Non-Wage)	2,644
LCII: Kiwafu ward	Tamale Ssali rd	Routine manual maintenance of 0.38km of Tamale Ssali rd	Source: Sector Conditional Grant (Non-Wage)	1,733
LCII: Kiwafu ward	Uringi Crescent	routine manual maintenance of 1.42km of Uringi Crescent	Source: Sector Conditional Grant (Non-Wage)	6,474
Total for LCIII: Division A		County: Entebbe MC		183,377
LCII: Central ward	Alice reef rd	routine manual maintenance of 0.5km of Alice Reef	Source: Sector Conditional Grant (Non-Wage)	2,280
LCII: Central ward	Apollo square	routine manual maintenance of 0.52km of Apollo square	Source: Sector Conditional Grant (Non-Wage)	2,371

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<i>LCII: Central ward</i>	<i>Berkerley rd</i>	<i>Routine manual maintenance of 1.21km of Berkerley rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,517</i>
<i>LCII: Central ward</i>	<i>Bugonga rd</i>	<i>routine manual maintenance of 1.4km of Bugonga rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,383</i>
<i>LCII: Central ward</i>	<i>Bulime rd</i>	<i>routine manual maintenance of 0.7km of Bulime rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,192</i>
<i>LCII: Central ward</i>	<i>Chadwick rd</i>	<i>road grading of 1km of Chadwick rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,500</i>
<i>LCII: Central ward</i>	<i>Church rd</i>	<i>routine manual maintenance of 2.2 km of Church rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,031</i>
<i>LCII: Central ward</i>	<i>Circular rd</i>	<i>routine manual maintenance of 2.66km of Circular rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,128</i>
<i>LCII: Central ward</i>	<i>Combe rd</i>	<i>Road grading of 1km of Combe rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,500</i>
<i>LCII: Central ward</i>	<i>convent rd</i>	<i>road grading of 0.2km of convent rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>500</i>
<i>LCII: Central ward</i>	<i>Dastan Nsubuga rd</i>	<i>routine manual maintenance of 2.71km of Dastan Nsubuga rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,356</i>
<i>LCII: Central ward</i>	<i>Deven Port rd</i>	<i>road grading of 0.4km of Deven Port rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,000</i>
<i>LCII: Central ward</i>	<i>Dr. Lubega rd</i>	<i>routine manual maintenance of 0.45km of Dr. Lubega rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,052</i>
<i>LCII: Central ward</i>	<i>Entebbe Municpal roads</i>	<i>Procure and repair faulty street lights</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,000</i>
<i>LCII: Central ward</i>	<i>Eric Magala rd</i>	<i>Road grading of 1km of Eric Magala rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,500</i>
<i>LCII: Central ward</i>	<i>Gabunga rd</i>	<i>routine manual maintenance of 0.42km of Gabunga rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,915</i>

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<i>LCII: Central ward</i>	<i>Gowers rd</i>	<i>routine manual maintenance of 0.7km of Gowers rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,280</i>
<i>LCII: Central ward</i>	<i>Hill lane</i>	<i>routine manual maintenance of 0.41km of Hill lane</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,869</i>
<i>LCII: Central ward</i>	<i>Hill rd</i>	<i>routine manual maintenance of 0.75km of Hill rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,420</i>
<i>LCII: Central ward</i>	<i>John Babiha rd</i>	<i>routine manual maintenance of 0.3km of John Babiha rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,368</i>
<i>LCII: Central ward</i>	<i>Kampala rd</i>	<i>routine manual maintenance of 3km of Kampala rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,678</i>
<i>LCII: Central ward</i>	<i>Kintu rd</i>	<i>routine manual maintenance of 0.4km of Kintu rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,824</i>
<i>LCII: Central ward</i>	<i>Lugard rd</i>	<i>routine manual maintenance of 0.98km of Lugard rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,468</i>
<i>LCII: Central ward</i>	<i>Lugard walk</i>	<i>road grading of 0.3km of Lugard walk</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>750</i>
<i>LCII: Central ward</i>	<i>Lugard Walk</i>	<i>routine manual maintenance of 0.3km of Lugard walk</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,368</i>
<i>LCII: Central ward</i>	<i>Lunnyo rd</i>	<i>routine manual maintenance of 0.57km of Lunnyo rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,599</i>
<i>LCII: Central ward</i>	<i>Lutwama rd</i>	<i>routine manual maintenance of 0.34km of Lutwama rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,550</i>
<i>LCII: Central ward</i>	<i>Manyago rd</i>	<i>routine manual maintenance of 0.58km of Manyago rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,644</i>
<i>LCII: Central ward</i>	<i>Martyrs</i>	<i>routine manual maintenance of 0.46km of Martyrs rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,097</i>

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<i>LCII: Central ward</i>	<i>Mizra close</i>	<i>routine manual maintenance of 0.8km of Mizra close</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,647</i>
<i>LCII: Central ward</i>	<i>moroto rd</i>	<i>routine manual maintenance of 0.22km of Moroto rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,003</i>
<i>LCII: Central ward</i>	<i>Mpigi rd</i>	<i>routine manual maintenance of 1km of Mpigi rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,559</i>
<i>LCII: Central ward</i>	<i>Mugula rd</i>	<i>Road grading of 0.73km of Mugula rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,825</i>
<i>LCII: Central ward</i>	<i>Mugwanya rd</i>	<i>routine manual maintenance of 0.85km of Mugwanya rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,875</i>
<i>LCII: Central ward</i>	<i>Nambi rd</i>	<i>routine manual maintenance of 0.6km of Nambi rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,736</i>
<i>LCII: Central ward</i>	<i>Nursery rd</i>	<i>road grading of 0.32km of nursery rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>800</i>
<i>LCII: Central ward</i>	<i>Park lane</i>	<i>road grading of 0.55km of Park lane</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,375</i>
<i>LCII: Central ward</i>	<i>Queen rd</i>	<i>routine manual maintenance of 0.5km of Queen rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,280</i>
<i>LCII: Central ward</i>	<i>Sebugwawo rd</i>	<i>routine manual maintenance of 0.57km of Sebugwawo rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,599</i>
<i>LCII: Central ward</i>	<i>Station rd</i>	<i>routine manual maintenance of 0.51km of Station rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,325</i>
<i>LCII: Central ward</i>	<i>Survey Lane</i>	<i>routine manual maintenance of 0.25km of Survey Lane</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,140</i>
<i>LCII: Katabi ward</i>	<i>Edna rd</i>	<i>road grading of 0.3km of Edna rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>750</i>
<i>LCII: Katabi ward</i>	<i>katabi estate rds</i>	<i>road grading of 2km of katabi estate rds</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,000</i>

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LCII: Katabi ward	Kitasa rd	road grading of 1.1km of Kitasa rd	Source: Sector Conditional Grant (Non-Wage)	2,750						
LCII: Katabi ward	Sewabuga rd	routine manual maintenance of 2.1km of Sewabuga rd	Source: Sector Conditional Grant (Non-Wage)	9,575						
Total Cost of output048156	0	0	0	0	0	270,552	0	0	270,552	
Total Cost of Lower Local Services	0	2,440,651	0	0	2,440,651	0	1,567,185	0	0	1,567,185
Total cost of District, Urban and Community Access Roads	93,600	2,792,891	0	0	2,886,491	93,600	1,908,046	0	0	2,001,646

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	105,000	0	0	105,000	0	93,000	0	0	93,000
Total Cost of output048202	0	105,000	0	0	105,000	0	93,000	0	0	93,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of output048203	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Higher LG Services	0	105,000	0	0	105,000	0	138,000	0	0	138,000
Total cost of District Engineering Services	0	105,000	0	0	105,000	0	138,000	0	0	138,000

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,655,558	0	11,655,558

Total for LCIII: Division B County: Entebbe MC **9,134,695**

LCII: Kiwafu ward Construction of Kitooro Taxi park Construction Services - Civil Works-392 Source: Urban Discretionary Development Equalization Grant 7,957,695

LCII: Kiwafu ward Kiwafu rd Construction Services - Energy Installations-394 Source: Urban Discretionary Development Equalization Grant 1,177,000

Total for LCIII: Division A County: Entebbe MC **2,520,863**

LCII: Central ward fencing of EMC offices Construction Services - Offices-403 Source: Locally Raised Revenues 575,243

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<i>LCII: Central ward</i>	<i>renovation and construction works</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Locally Raised Revenues</i>				<i>1,945,620</i>			
Total Cost of output048375	0	0	0	0	0	0	11,655,558	0	11,655,558	
Total Cost of Capital Purchases	0	0	0	0	0	0	11,655,558	0	11,655,558	
Total cost of Municipal Services	0	0	0	0	0	0	11,655,558	0	11,655,558	
Total cost of Roads and Engineering	93,600	2,897,891	0	0	2,991,491	93,600	2,046,046	11,655,558	0	13,795,204

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,266	18,244	65,458
Locally Raised Revenues	23,223	2,520	30,000
Urban Unconditional Grant (Non-Wage)	7,043	3,611	11,458
Urban Unconditional Grant (Wage)	24,000	12,113	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,266	18,244	65,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	12,113	24,000
Non Wage	30,266	4,370	41,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,266	16,483	65,458

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	24,000	0	0	0	24,000	24,000	0	0	0	24,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	5,040	0	0	5,040
227001 Travel inland	0	1,002	0	0	1,002	0	14,418	0	0	14,418
227004 Fuel, Lubricants and Oils	0	1,958	0	0	1,958	0	0	0	0	0
Total Cost of output098301	24,000	8,000	0	0	32,000	24,000	19,458	0	0	43,458
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output098303	0	0	0	0	0	0	5,000	0	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098304	0	0	0	0	0	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	2,266	0	0	2,266	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,997	0	0	4,997	0	0	0	0	0
227001 Travel inland	0	2,003	0	0	2,003	0	0	0	0	0
Total Cost of output098307	0	9,266	0	0	9,266	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098308	0	8,000	0	0	8,000	0	6,000	0	0	6,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output098309	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	24,000	30,266	0	0	54,266	24,000	41,458	0	0	65,458
Total cost of Natural Resources Management	24,000	30,266	0	0	54,266	24,000	41,458	0	0	65,458
Total cost of Natural Resources	24,000	30,266	0	0	54,266	24,000	41,458	0	0	65,458

Vote:752 Entebbe Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,602	33,185	263,854
Locally Raised Revenues	59,000	9,553	69,000
Other Transfers from Central Government	0	0	145,100
Sector Conditional Grant (Non-Wage)	17,578	8,789	17,870
Urban Unconditional Grant (Non-Wage)	7,043	3,521	10,903
Urban Unconditional Grant (Wage)	20,981	11,322	20,981
Development Revenues	234,558	136,259	0
Other Transfers from Central Government	234,558	136,259	0
Total Revenues shares	339,159	169,444	263,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,981	9,795	20,981
Non Wage	83,621	20,469	242,873
Development Expenditure			
Domestic Development	234,558	0	0
External Financing	0	0	0
Total Expenditure	339,159	30,264	263,854

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,200	0	0	1,200

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Total Cost of output108105	0	4,000	0	0	4,000	0	2,200	0	0	2,200
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,300	0	0	1,300	0	1,797	0	0	1,797
Total Cost of output108106	0	8,600	0	0	8,600	0	8,897	0	0	8,897
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	6,000	0	0	6,000	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,471	0	0	1,471
224006 Agricultural Supplies	0	0	0	0	0	0	132,629	0	0	132,629
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
Total Cost of output108108	0	6,500	0	0	6,500	0	151,600	0	0	151,600
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,500	0	0	2,500
Total Cost of output108109	0	3,300	0	0	3,300	0	3,700	0	0	3,700
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	3,178	0	0	3,178	0	4,800	0	0	4,800
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108110	0	10,178	0	0	10,178	0	11,800	0	0	11,800
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108111	0	1,500	0	0	1,500	0	1,500	0	0	1,500
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	2,571	0	0	2,571
Total Cost of output108113	0	3,100	0	0	3,100	0	5,071	0	0	5,071
108116 Social Rehabilitation Services										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108116	0	0	0	0	0	0	3,500	0	0	3,500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	20,981	0	0	0	20,981	20,981	0	0	0	20,981
211103 Allowances (Incl. Casuals, Temporary)	0	9,790	0	0	9,790	0	26,683	0	0	26,683
213001 Medical expenses (To employees)	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221002 Workshops and Seminars	0	4,753	0	0	4,753	0	4,753	0	0	4,753
221008 Computer supplies and Information Technology (IT)	0	2,650	0	0	2,650	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,957	0	0	1,957	0	0	0	0	0
227001 Travel inland	0	9,243	0	0	9,243	0	9,770	0	0	9,770
Total Cost of output108117	20,981	40,443	0	0	61,424	20,981	54,606	0	0	75,586
Total Cost of Higher LG Services	20,981	83,621	0	0	104,602	20,981	242,873	0	0	263,854
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	234,558	0	234,558	0	0	0	0	0
Total Cost of output108172	0	0	234,558	0	234,558	0	0	0	0	0
Total Cost of Capital Purchases	0	0	234,558	0	234,558	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	20,981	83,621	234,558	0	339,159	20,981	242,873	0	0	263,854
Total cost of Community Based Services	20,981	83,621	234,558	0	339,159	20,981	242,873	0	0	263,854

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,935	58,539	277,820
Locally Raised Revenues	118,892	35,405	218,892
Urban Unconditional Grant (Non-Wage)	22,043	11,021	34,928
Urban Unconditional Grant (Wage)	24,000	12,113	24,000
Development Revenues	109,258	80,000	159,258
External Financing	109,258	80,000	109,258
Locally Raised Revenues	0	0	50,000
Total Revenues shares	274,193	138,539	437,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,000	11,539	24,000
Non Wage	140,935	46,198	253,820
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	109,258	0	109,258
Total Expenditure	274,193	57,737	437,078

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	24,000	0	0	0	24,000	24,000	0	0	0	24,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,043	0	0	10,043	0	10,750	0	0	10,750
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	
221012 Small Office Equipment	0	0	0	0	0	2,250	0	0	2,250	
227001 Travel inland	0	4,000	0	0	4,000	0	24,000	0	24,000	
227002 Travel abroad	0	13,692	0	0	13,692	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	
Total Cost of output138301	24,000	38,935	0	0	62,935	24,000	65,000	0	0	89,000

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,000	0	0	12,000	
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	0	5,000	
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	10,000	
Total Cost of output138302	0	15,000	0	0	15,000	0	35,000	0	0	35,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	5,000	
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000	
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	7,000	
Total Cost of output138305	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138306 Development Planning

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	5,000	0	0	5,000	
Total Cost of output138306	0	15,000	0	0	15,000	0	35,000	0	0	35,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	0	5,000	
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	
Total Cost of output138307	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	41,000	0	0	41,000	0	56,820	0	56,820
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0

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Total Cost of output138308	0	45,000	0	0	45,000	0	86,820	0	0	86,820
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output138309	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	24,000	140,935	0	0	164,935	24,000	253,820	0	0	277,820
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Division A	County: Entebbe MC									2,000
<i>LCII: Central ward</i>	<i>Entebbe Community center</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Locally Raised Revenues</i>					<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	109,258	109,258	0	0	0	20,000	20,000
Total for LCIII: Division A	County: Entebbe MC									20,000
<i>LCII: Central ward</i>	<i>supervision of activities under craftand folk art</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: External Financing</i>					<i>20,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	50,000	98,000
Total for LCIII: Division A	County: Entebbe MC									98,000
<i>LCII: Central ward</i>	<i>renovation of Community center</i>		<i>Building Construction - Aircraft Facility - 205</i>		<i>Source: External Financing</i>					<i>50,000</i>
<i>LCII: Central ward</i>	<i>Renovation of Entebbe Community center</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Locally Raised Revenues</i>					<i>48,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	39,258	39,258
Total for LCIII: Division A	County: Entebbe MC									39,258
<i>LCII: Central ward</i>	<i>retooling for the craft and folk art industry</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: External Financing</i>					<i>39,258</i>
Total Cost of output138372	0	0	0	109,258	109,258	0	0	50,000	109,258	159,258
Total Cost of Capital Purchases	0	0	0	109,258	109,258	0	0	50,000	109,258	159,258
Total cost of Local Government Planning Services	24,000	140,935	0	109,258	274,193	24,000	253,820	50,000	109,258	437,078
Total cost of Planning	24,000	140,935	0	109,258	274,193	24,000	253,820	50,000	109,258	437,078

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,985	20,280	73,177
Locally Raised Revenues	23,223	4,899	38,000
Urban Unconditional Grant (Non-Wage)	7,043	3,521	11,458
Urban Unconditional Grant (Wage)	23,719	11,860	23,719
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,985	20,280	73,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,719	11,860	23,719
Non Wage	30,266	8,192	49,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,985	20,052	73,177

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,719	0	0	0	23,719	23,719	0	0	0	23,719
211103 Allowances (Incl. Casuals, Temporary)	0	7,043	0	0	7,043	0	16,980	0	0	16,980
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,020	0	0	1,020
221017 Subscriptions	0	2,223	0	0	2,223	0	1,500	0	0	1,500
Total Cost of output148201	23,719	9,266	0	0	32,985	23,719	21,000	0	0	44,719

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148202 Internal Audit

213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	21,458	0	0	21,458
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148202	0	21,000	0	0	21,000	0	21,458	0	0	21,458

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output148204	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	23,719	30,266	0	0	53,985	23,719	49,458	0	0	73,177
Total cost of Internal Audit Services	23,719	30,266	0	0	53,985	23,719	49,458	0	0	73,177
Total cost of Internal Audit	23,719	30,266	0	0	53,985	23,719	49,458	0	0	73,177

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	107,562
Locally Raised Revenues	0	0	91,558
Sector Conditional Grant (Non-Wage)	0	0	4,546
Urban Unconditional Grant (Non-Wage)	0	0	11,458
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	107,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	107,562
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	107,562

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,170	0	0	22,170
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,346	0	0	18,346
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	23,458	0	0	23,458
227002 Travel abroad	0	0	0	0	0	0	11,950	0	0	11,950
Total Cost of output068301	0	0	0	0	0	0	87,724	0	0	87,724

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068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,710	0	0	4,710
Total Cost of output068302	0	0	0	0	0	0	11,710	0	0	11,710

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	2,498	0	0	2,498
Total Cost of output068303	0	0	0	0	0	0	2,498	0	0	2,498

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068304	0	0	0	0	0	0	5,630	0	0	5,630
Total Cost of Higher LG Services	0	0	0	0	0	0	107,562	0	0	107,562
Total cost of Commercial Services	0	0	0	0	0	0	107,562	0	0	107,562
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	107,562	0	0	107,562

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Division B	1,420,500	403,917	1,578,316
Division A	1,587,894	441,945	1,620,410
Grand Total	3,008,394	845,862	3,198,725
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	2,673,664	807,881	2,843,661
<i>Domestic Devt:</i>	334,730	37,981	355,064
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Division B

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,269,244	437,793	1,417,836
Locally Raised Revenues	1,216,037	413,476	1,364,977
Urban Unconditional Grant (Non-Wage)	53,207	24,317	52,859
Development Revenues	151,256	90,098	160,480
Urban Discretionary Development Equalization Grant	151,256	90,098	160,480
Total Revenue Shares	1,420,500	527,891	1,578,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,269,244	399,436	1,417,836
Development Expenditure			
Domestic Development	151,256	4,481	160,480
External Financing	0	0	0
Total Expenditure	1,420,500	403,917	1,578,316

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SubCounty/Town Council/Division: Division A

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,404,420	477,665	1,425,825
Locally Raised Revenues	1,342,273	444,305	1,364,106
Urban Unconditional Grant (Non-Wage)	62,147	33,359	61,720
Development Revenues	183,474	133,055	194,584
Urban Discretionary Development Equalization Grant	183,474	133,055	194,584
Total Revenue Shares	1,587,894	610,720	1,620,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,404,420	408,445	1,425,825
Development Expenditure			
Domestic Development	183,474	33,500	194,584
External Financing	0	0	0
Total Expenditure	1,587,894	441,945	1,620,410

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SubCounty/Town Council/Division: Division B

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,539	49,580	157,555
Locally Raised Revenues	152,665	36,891	154,912
Urban Unconditional Grant (Non-Wage)	2,875	12,689	2,643
Development Revenues	3,256	3,256	3,210
Urban Discretionary Development Equalization Grant	3,256	3,256	3,210
Total Revenue Shares	158,795	52,836	160,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	155,539	49,580	154,555
Development Expenditure			
Domestic Development	3,256	934	3,210
External Financing	0	0	0
Total Expenditure	158,795	50,514	157,765

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,830	0	0	16,830	0	17,571	0	0	17,571
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	18	0	0	18	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	10,820	0	0	10,820	0	1,500	0	0	1,500
221003 Staff Training	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	39,077	0	0	39,077	0	31,029	0	0	31,029
222001 Telecommunications	0	2,910	0	0	2,910	0	2,910	0	0	2,910

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225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	8,700	0	0	8,700
227001 Travel inland	0	47,217	0	0	47,217	0	70,925	3,210	0	74,135
227002 Travel abroad	0	16,000	0	0	16,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	13,247	0	0	13,247	0	0	0	0	0
Total Cost of Output 04	0	155,539	0	0	155,539	0	157,555	3,210	0	160,765
Total Cost of Class of Output Higher LG Services	0	155,539	0	0	155,539	0	157,555	3,210	0	160,765

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,256	0	3,256	0	0	0	0	0
Total Cost of Output 72	0	0	3,256	0	3,256	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,256	0	3,256	0	0	0	0	0
Total cost of District and Urban Administration	0	155,539	3,256	0	158,795	0	157,555	3,210	0	160,765
Total cost of Administration	0	155,539	3,256	0	158,795	0	157,555	3,210	0	160,765

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,598	162,844	415,274
Locally Raised Revenues	238,521	159,844	381,973
Urban Unconditional Grant (Non-Wage)	27,078	3,000	33,301
Development Revenues	0	0	0
N/A			
Total Revenue Shares	265,598	162,844	415,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	265,598	162,844	415,274
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	265,598	162,844	415,274

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	119,572	0	0	119,572	0	0	0	0	0
221006 Commissions and related charges	0	54,638	0	0	54,638	0	225,473	0	0	225,473
221009 Welfare and Entertainment	0	91,388	0	0	91,388	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	156,500	0	0	156,500
227001 Travel inland	0	0	0	0	0	0	33,301	0	0	33,301
Total Cost of Output 02	0	265,598	0	0	265,598	0	415,274	0	0	415,274
Total Cost of Class of Output Higher LG Services	0	265,598	0	0	265,598	0	415,274	0	0	415,274
Total cost of Financial Management and Accountability(LG)	0	265,598	0	0	265,598	0	415,274	0	0	415,274
Total cost of Finance	0	265,598	0	0	265,598	0	415,274	0	0	415,274

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,942	60,508	230,342
Locally Raised Revenues	225,718	58,478	226,642
Urban Unconditional Grant (Non-Wage)	8,225	2,030	3,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	233,942	60,508	230,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	233,942	60,508	230,342
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,942	60,508	230,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	57,510	0	0	57,510	0	230,342	0	0	230,342
213001 Medical expenses (To employees)	0	3,677	0	0	3,677	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	8,700	0	0	8,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
223004 Guard and Security services	0	1,560	0	0	1,560	0	0	0	0	0
223005 Electricity	0	1,320	0	0	1,320	0	0	0	0	0
223006 Water	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	14,260	0	0	14,260	0	0	0	0	0
227002 Travel abroad	0	15,992	0	0	15,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,541	0	0	20,541	0	0	0	0	0
282101 Donations	0	33,800	0	0	33,800	0	0	0	0	0
Total Cost of Output 01	0	163,942	0	0	163,942	0	230,342	0	0	230,342
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,090	0	0	16,090	0	0	0	0	0
221010 Special Meals and Drinks	0	53,910	0	0	53,910	0	0	0	0	0
Total Cost of Output 07	0	70,000	0	0	70,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	233,942	0	0	233,942	0	230,342	0	0	230,342
Total cost of Local Statutory Bodies	0	233,942	0	0	233,942	0	230,342	0	0	230,342
Total cost of Statutory Bodies	0	233,942	0	0	233,942	0	230,342	0	0	230,342

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,844	21,751	24,344
Locally Raised Revenues	23,110	20,990	22,758
Urban Unconditional Grant (Non-Wage)	1,734	761	1,586
Development Revenues	60,000	40,922	10,000

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Urban Discretionary Development Equalization Grant	60,000	40,922	10,000
Total Revenue Shares	84,844	62,673	34,344
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,844	21,751	24,344
<i>Development Expenditure</i>			
Domestic Development	60,000	0	10,000
External Financing	0	0	0
Total Expenditure	84,844	21,751	34,344

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 01	0	0	0	0	0	0	15,000	0	0	15,000
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	0	0	0	0	8,110	0	0	8,110
Total Cost of Output 06	0	0	0	0	0	0	8,110	0	0	8,110
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,110	0	0	23,110
Total cost of Agricultural Extension Services	0	0	0	0	0	0	23,110	0	0	23,110

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	3,110	0	0	3,110	0	1,234	0	0	1,234
227001 Travel inland	0	1,734	0	0	1,734	0	0	0	0	0
Total Cost of Output 03	0	4,844	0	0	4,844	0	1,234	0	0	1,234
018204 Fisheries regulation										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

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018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
018206 Agriculture statistics and information										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
018210 Vermin Control Services										
224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 10	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,844	0	0	24,844	0	1,234	0	0	1,234
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 82	0	0	0	0	0	0	0	10,000	0	10,000
018285 Crop marketing facility construction										
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 85	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,000	0	60,000	0	0	10,000	0	10,000
Total cost of District Production Services	0	24,844	60,000	0	84,844	0	1,234	10,000	0	11,234
Total cost of Production and Marketing	0	24,844	60,000	0	84,844	0	24,344	10,000	0	34,344

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,730	100,254	273,450
Locally Raised Revenues	267,527	97,970	268,693
Urban Unconditional Grant (Non-Wage)	5,203	2,284	4,757
Development Revenues	0	0	19,995
Urban Discretionary Development Equalization Grant	0	0	19,995
Total Revenue Shares	272,730	100,254	293,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	272,730	100,254	273,450
Development Expenditure			
Domestic Development	0	0	19,995
External Financing	0	0	0
Total Expenditure	272,730	100,254	293,445

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,757	0	0	4,757
224004 Cleaning and Sanitation	0	267,527	0	0	267,527	0	180,000	0	0	180,000
227001 Travel inland	0	0	0	0	0	0	6,770	0	0	6,770
227004 Fuel, Lubricants and Oils	0	5,203	0	0	5,203	0	76,000	0	0	76,000
Total Cost of Output 01	0	272,730	0	0	272,730	0	267,527	0	0	267,527
Total Cost of Class of Output Higher LG Services	0	272,730	0	0	272,730	0	267,527	0	0	267,527
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,995	0	19,995
Total Cost of Output 80	0	0	0	0	0	0	0	19,995	0	19,995
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,995	0	19,995
Total cost of Primary Healthcare	0	272,730	0	0	272,730	0	267,527	19,995	0	287,522

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,923	0	0	5,923
Total Cost of Output 01	0	0	0	0	0	0	5,923	0	0	5,923
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,923	0	0	5,923
Total cost of Health Management and Supervision	0	0	0	0	0	0	5,923	0	0	5,923
Total cost of Health	0	272,730	0	0	272,730	0	273,450	19,995	0	293,445

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Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,318	2,599	18,318
Locally Raised Revenues	16,584	1,838	16,732
Urban Unconditional Grant (Non-Wage)	1,734	761	1,586
Development Revenues	68,000	25,920	81,252
Urban Discretionary Development Equalization Grant	68,000	25,920	81,252
Total Revenue Shares	86,318	28,519	99,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,318	2,599	18,318
Development Expenditure			
Domestic Development	68,000	3,547	81,252
External Financing	0	0	0
Total Expenditure	86,318	6,146	99,570

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	6,000	0	0	6,000	0	9,734	0	0	9,734
Total Cost of Output 03	0	6,000	0	0	6,000	0	9,734	0	0	9,734
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	9,918	0	0	9,918	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,584	0	0	8,584
Total Cost of Output 05	0	12,318	0	0	12,318	0	8,584	0	0	8,584
Total Cost of Class of Output Higher LG Services	0	18,318	0	0	18,318	0	18,318	0	0	18,318

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312104 Other Structures	0	0	68,000	0	68,000	0	0	71,000	0	71,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,252	0	10,252
Total Cost of Output 72	0	0	68,000	0	68,000	0	0	81,252	0	81,252
Total Cost of Class of Output Capital Purchases	0	0	68,000	0	68,000	0	0	81,252	0	81,252
Total cost of Education & Sports Management and Inspection	0	18,318	68,000	0	86,318	0	18,318	81,252	0	99,570
Total cost of Education	0	18,318	68,000	0	86,318	0	18,318	81,252	0	99,570

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,430	38,357	268,710
Locally Raised Revenues	263,227	36,073	264,481
Urban Unconditional Grant (Non-Wage)	5,203	2,284	4,229
Development Revenues	0	0	6,024
Urban Discretionary Development Equalization Grant	0	0	6,024
Total Revenue Shares	268,430	38,357	274,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	268,430	0	266,710
Development Expenditure			
Domestic Development	0	0	6,024
External Financing	0	0	0
Total Expenditure	268,430	0	272,734

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,379	0	0	8,379	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	9,749	0	0	9,749	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
223001 Property Expenses	0	26,840	0	0	26,840	0	0	0	0	0
223005 Electricity	0	3,960	0	0	3,960	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	106,580	0	0	106,580	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,542	0	0	8,542	0	0	0	0	0
228001 Maintenance - Civil	0	61,600	0	0	61,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
228004 Maintenance – Other	0	17,560	0	0	17,560	0	0	0	0	0
273101 Medical expenses (To general Public)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	258,430	0	0	258,430	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,200	0	0	8,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	26,810	0	0	26,810
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 08	0	0	0	0	0	0	75,210	0	0	75,210
Total Cost of Class of Output Higher LG Services	0	258,430	0	0	258,430	0	75,210	0	0	75,210

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	193,500	0	0	193,500
Total Cost of Output 55	0	0	0	0	0	0	193,500	0	0	193,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	193,500	0	0	193,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,024	0	6,024
Total Cost of Output 75	0	0	0	0	0	0	0	6,024	0	6,024
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,024	0	6,024
Total cost of District, Urban and Community Access Roads	0	258,430	0	0	258,430	0	268,710	6,024	0	274,734
Total cost of Roads and Engineering	0	258,430	0	0	258,430	0	268,710	6,024	0	274,734

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,842	1,900	29,842
Locally Raised Revenues	28,686	1,392	28,785
Urban Unconditional Grant (Non-Wage)	1,156	508	1,057
Development Revenues	20,000	20,000	40,000
Urban Discretionary Development Equalization Grant	20,000	20,000	40,000
Total Revenue Shares	49,842	21,900	69,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,842	1,900	29,842
Development Expenditure			
Domestic Development	20,000	0	40,000
External Financing	0	0	0
Total Expenditure	49,842	1,900	69,842

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,156	0	0	3,156	0	0	0	0	0
221002 Workshops and Seminars	0	13,194	0	0	13,194	0	0	0	0	0
221009 Welfare and Entertainment	0	9,100	0	0	9,100	0	0	0	0	0
227001 Travel inland	0	2,350	0	0	2,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,042	0	0	2,042	0	0	0	0	0
Total Cost of Output 05	0	29,842	0	0	29,842	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,057	0	0	1,057
221002 Workshops and Seminars	0	0	0	0	0	0	28,785	0	0	28,785
Total Cost of Output 17	0	0	0	0	0	0	29,842	0	0	29,842
Total Cost of Class of Output Higher LG Services	0	29,842	0	0	29,842	0	29,842	0	0	29,842
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 75	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	40,000	0	40,000
Total cost of Community Mobilisation and Empowerment	0	29,842	20,000	0	49,842	0	29,842	40,000	0	69,842
Total cost of Community Based Services	0	29,842	20,000	0	49,842	0	29,842	40,000	0	69,842

SubCounty/Town Council/Division: Division A

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,205	77,320	266,543
Locally Raised Revenues	233,007	69,837	256,717

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Urban Unconditional Grant (Non-Wage)	6,198	7,483	9,826
Development Revenues	10,321	10,321	0
Urban Discretionary Development Equalization Grant	10,321	10,321	0
Total Revenue Shares	249,526	87,641	266,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	239,205	77,320	265,043
Development Expenditure			
Domestic Development	10,321	0	0
External Financing	0	0	0
Total Expenditure	249,526	77,320	265,043

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	27,566	0	0	27,566	0	35,404	0	0	35,404
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,456	0	0	3,456
221002 Workshops and Seminars	0	7,356	0	0	7,356	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,862	0	0	1,862	0	1,862	0	0	1,862
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	43,970	0	0	43,970	0	39,770	0	0	39,770
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	9,981	0	0	9,981	0	9,981	0	0	9,981
222001 Telecommunications	0	3,420	0	0	3,420	0	3,340	0	0	3,340
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223005 Electricity	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	67,441	0	0	67,441
225003 Taxes on (Professional) Services	0	50,441	0	0	50,441	0	0	0	0	0
227001 Travel inland	0	38,028	0	0	38,028	0	58,008	0	0	58,008
227002 Travel abroad	0	8,782	0	0	8,782	0	11,282	0	0	11,282
227004 Fuel, Lubricants and Oils	0	21,500	0	0	21,500	0	10,000	0	0	10,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	239,205	0	0	239,205	0	266,543	0	0	266,543
Total Cost of Class of Output Higher LG Services	0	239,205	0	0	239,205	0	266,543	0	0	266,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Output 72	0	0	10,321	0	10,321	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,321	0	10,321	0	0	0	0	0
Total cost of District and Urban Administration	0	239,205	10,321	0	249,526	0	266,543	0	0	266,543
Total cost of Administration	0	239,205	10,321	0	249,526	0	266,543	0	0	266,543

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,493	107,361	239,148
Locally Raised Revenues	238,519	102,808	230,322
Urban Unconditional Grant (Non-Wage)	27,974	4,553	8,826
Development Revenues	0	0	0
N/A			
Total Revenue Shares	266,493	107,361	239,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266,493	107,361	239,148
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	266,493	107,361	239,148

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,000	0	0	26,000
221006 Commissions and related charges	0	120,000	0	0	120,000	0	90,000	0	0	90,000
221009 Welfare and Entertainment	0	0	0	0	0	0	26,322	0	0	26,322
221011 Printing, Stationery, Photocopying and Binding	0	52,290	0	0	52,290	0	70,000	0	0	70,000
225003 Taxes on (Professional) Services	0	65,000	0	0	65,000	0	0	0	0	0
227001 Travel inland	0	29,203	0	0	29,203	0	26,826	0	0	26,826
Total Cost of Output 02	0	266,493	0	0	266,493	0	239,148	0	0	239,148
Total Cost of Class of Output Higher LG Services	0	266,493	0	0	266,493	0	239,148	0	0	239,148
Total cost of Financial Management and Accountability(LG)	0	266,493	0	0	266,493	0	239,148	0	0	239,148
Total cost of Finance	0	266,493	0	0	266,493	0	239,148	0	0	239,148

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,379	95,926	279,655
Locally Raised Revenues	286,703	87,249	269,829
Urban Unconditional Grant (Non-Wage)	8,676	8,676	9,826
Development Revenues	0	0	0
N/A			
Total Revenue Shares	295,379	95,926	279,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	295,379	95,926	279,655
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	295,379	95,926	279,655

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,124	0	0	31,124	0	279,655	0	0	279,655
213001 Medical expenses (To employees)	0	9,676	0	0	9,676	0	0	0	0	0
221001 Advertising and Public Relations	0	4,250	0	0	4,250	0	0	0	0	0
221002 Workshops and Seminars	0	130,665	0	0	130,665	0	0	0	0	0
221006 Commissions and related charges	0	9,004	0	0	9,004	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,310	0	0	2,310	0	0	0	0	0
221009 Welfare and Entertainment	0	24,400	0	0	24,400	0	0	0	0	0
222001 Telecommunications	0	7,010	0	0	7,010	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	50,136	0	0	50,136	0	0	0	0	0
227002 Travel abroad	0	10,566	0	0	10,566	0	0	0	0	0
282101 Donations	0	14,238	0	0	14,238	0	0	0	0	0
Total Cost of Output 01	0	295,379	0	0	295,379	0	279,655	0	0	279,655
Total Cost of Class of Output Higher LG Services	0	295,379	0	0	295,379	0	279,655	0	0	279,655
Total cost of Local Statutory Bodies	0	295,379	0	0	295,379	0	279,655	0	0	279,655
Total cost of Statutory Bodies	0	295,379	0	0	295,379	0	279,655	0	0	279,655

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,117	7,283	41,885
Locally Raised Revenues	30,496	5,627	39,230
Urban Unconditional Grant (Non-Wage)	622	1,655	2,655
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,117	7,283	41,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	31,117	10,136	41,885
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,117	10,136	41,885

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,317	0	0	6,317	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 01	0	11,117	0	0	11,117	0	15,000	0	0	15,000
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,317	0	0	6,317	0	15,496	0	0	15,496
222001 Telecommunications	0	68	0	0	68	0	0	0	0	0
224006 Agricultural Supplies	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	4,615	0	0	4,615	0	0	0	0	0
Total Cost of Output 06	0	20,000	0	0	20,000	0	15,496	0	0	15,496
Total Cost of Class of Output Higher LG Services	0	31,117	0	0	31,117	0	30,496	0	0	30,496
Total cost of Agricultural Extension Services	0	31,117	0	0	31,117	0	30,496	0	0	30,496

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 01	0	0	0	0	0	0	0	0	0	0
018206 Agriculture statistics and information										
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000

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018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	6,390	0	0	6,390
Total Cost of Output 12	0	0	0	0	0	0	6,390	0	0	6,390
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,390	0	0	11,390
Total cost of District Production Services	0	0	0	0	0	0	11,390	0	0	11,390
Total cost of Production and Marketing	0	31,117	0	0	31,117	0	41,885	0	0	41,885

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,638	106,573	326,587
Locally Raised Revenues	318,016	101,660	316,762
Urban Unconditional Grant (Non-Wage)	622	4,913	9,826
Development Revenues	88,524	88,524	118,371
Urban Discretionary Development Equalization Grant	88,524	88,524	118,371
Total Revenue Shares	407,162	195,097	444,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	318,638	106,573	326,587
Development Expenditure			
Domestic Development	88,524	33,500	118,371
External Financing	0	0	0
Total Expenditure	407,162	140,073	444,958

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	762	0	0	762
224004 Cleaning and Sanitation	0	171,918	0	0	171,918	0	220,000	0	0	220,000
227001 Travel inland	0	6,720	0	0	6,720	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	130,000	0	0	130,000	0	96,000	0	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,826	0	0	9,826
Total Cost of Output 01	0	318,638	0	0	318,638	0	326,587	0	0	326,587
Total Cost of Class of Output Higher LG Services	0	318,638	0	0	318,638	0	326,587	0	0	326,587
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of Output 55	0	0	55,000	0	55,000	0	0	0	0	0
088156 Hand Washing Facility Installation(LLS.)										
263201 LG Conditional grants (Capital)	0	0	13,524	0	13,524	0	0	0	0	0
Total Cost of Output 56	0	0	13,524	0	13,524	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	68,524	0	68,524	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	110,000	0	110,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,371	0	8,371
Total Cost of Output 72	0	0	0	0	0	0	0	118,371	0	118,371
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	118,371	0	118,371
Total cost of Primary Healthcare	0	318,638	88,524	0	407,162	0	326,587	118,371	0	444,958
Total cost of Health	0	318,638	88,524	0	407,162	0	326,587	118,371	0	444,958

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,953	5,050	18,903
Locally Raised Revenues	17,331	5,050	18,903
Urban Unconditional Grant (Non-Wage)	622	0	0
Development Revenues	50,000	22,987	0

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Urban Discretionary Development Equalization Grant	50,000	22,987	0
Total Revenue Shares	67,953	28,037	18,903
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,953	5,050	18,903
<i>Development Expenditure</i>			
Domestic Development	50,000	0	0
External Financing	0	0	0
Total Expenditure	67,953	5,050	18,903

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 03	0	7,000	0	0	7,000	0	8,000	0	0	8,000
078405 Education Management Services										
221002 Workshops and Seminars	0	913	0	0	913	0	0	0	0	0
227001 Travel inland	0	10,040	0	0	10,040	0	10,903	0	0	10,903
Total Cost of Output 05	0	10,953	0	0	10,953	0	10,903	0	0	10,903
Total Cost of Class of Output Higher LG Services	0	17,953	0	0	17,953	0	18,903	0	0	18,903

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	17,953	20,000	0	37,953	0	18,903	0	0	18,903
Total cost of Education	0	17,953	50,000	0	67,953	0	18,903	0	0	18,903

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,184	72,073	203,349
Locally Raised Revenues	178,373	65,994	192,968
Urban Unconditional Grant (Non-Wage)	16,811	6,079	10,381
Development Revenues	0	0	29,908
Urban Discretionary Development Equalization Grant	0	0	29,908
Total Revenue Shares	195,184	72,073	233,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	195,184	0	203,145
Development Expenditure			
Domestic Development	0	0	29,908
External Financing	0	0	0
Total Expenditure	195,184	0	233,053

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	8,979	0	0	8,979	0	0	0	0	0

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213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,296	0	0	2,296	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	45,800	0	0	45,800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
226001 Insurances	0	500	0	0	500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,350	0	0	3,350	0	0	0	0	0
228001 Maintenance - Civil	0	82,569	0	0	82,569	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,663	0	0	13,663	0	0	0	0	0
228004 Maintenance – Other	0	27,027	0	0	27,027	0	0	0	0	0
Total Cost of Output 04	0	195,184	0	0	195,184	0	0	0	0	0

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,181	0	0	7,181
213001 Medical expenses (To employees)	0	0	0	0	0	0	204	0	0	204
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	204	0	0	204
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	0	0	612	0	0	612
226002 Licenses	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,319	0	0	4,319
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,122	0	0	1,122
282104 Compensation to 3rd Parties	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 08	0	0	0	0	0	0	56,142	0	0	56,142

Total Cost of Class of Output Higher LG Services	0	195,184	0	0	195,184	0	56,142	0	0	56,142
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	147,207	0	0	147,207
Total Cost of Output 55	0	0	0	0	0	0	147,207	0	0	147,207

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	147,207	0	0	147,207
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	29,908	0	29,908
Total Cost of Output 75	0	0	0	0	0	0	0	29,908	0	29,908
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,908	0	29,908
Total cost of District, Urban and Community Access Roads	0	195,184	0	0	195,184	0	203,349	29,908	0	233,257
Total cost of Roads and Engineering	0	195,184	0	0	195,184	0	203,349	29,908	0	233,257

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,450	6,080	49,755
Locally Raised Revenues	39,828	6,080	39,374
Urban Unconditional Grant (Non-Wage)	622	0	10,381
Development Revenues	34,629	11,223	46,306
Urban Discretionary Development Equalization Grant	34,629	11,223	46,306
Total Revenue Shares	75,079	17,303	96,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,450	6,080	49,755
Development Expenditure			
Domestic Development	34,629	0	46,306
External Financing	0	0	0
Total Expenditure	75,079	6,080	96,061

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,822	0	0	1,822	0	0	0	0	0

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221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,628	0	0	15,628	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 05	0	40,450	0	0	40,450	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,381	0	0	10,381
221002 Workshops and Seminars	0	0	0	0	0	0	24,445	0	0	24,445
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,929	0	0	4,929
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	0	0	0	0	0	49,755	0	0	49,755
Total Cost of Class of Output Higher LG Services	0	40,450	0	0	40,450	0	49,755	0	0	49,755
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	34,629	0	34,629	0	0	0	0	0
Total Cost of Output 72	0	0	34,629	0	34,629	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,306	0	46,306
Total Cost of Output 75	0	0	0	0	0	0	0	46,306	0	46,306
Total Cost of Class of Output Capital Purchases	0	0	34,629	0	34,629	0	0	46,306	0	46,306
Total cost of Community Mobilisation and Empowerment	0	40,450	34,629	0	75,079	0	49,755	46,306	0	96,061
Total cost of Community Based Services	0	40,450	34,629	0	75,079	0	49,755	46,306	0	96,061