

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>5,305,494</b>	<b>2,141,111</b>	<b>12,658,554</b>
o/w Higher Local Government	2,828,945	997,955	8,886,658
o/w Lower Local Government	2,476,549	1,143,156	3,771,896
<b>Discretionary Government Transfers</b>	<b>10,485,391</b>	<b>1,222,062</b>	<b>16,288,651</b>
o/w Higher Local Government	10,127,527	894,072	16,001,987
o/w Lower Local Government	357,865	327,991	286,664
<b>Conditional Government Transfers</b>	<b>6,481,554</b>	<b>4,980,152</b>	<b>6,981,769</b>
o/w Higher Local Government	6,481,554	4,980,152	6,981,769
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,528,315</b>	<b>9,954,580</b>	<b>1,676,596</b>
o/w Higher Local Government	1,528,315	9,954,580	1,676,596
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>175,000</b>	<b>89,970</b>	<b>129,000</b>
o/w Higher Local Government	175,000	89,970	129,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,975,754</b>	<b>18,387,875</b>	<b>37,734,569</b>
o/w Higher Local Government	21,141,340	16,916,728	33,676,009
o/w Lower Local Government	2,834,414	1,471,147	4,058,560

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>187,763</b>	<b>93,205</b>	<b>0</b>	<b>0</b>	<b>280,968</b>
o/w: Wage:	55,931	0	0	0	55,931
Non-Wage Recurrent:	115,968	93,205	0	0	209,173
Development:	15,864	0	0	0	15,864
<b>Tourism Development</b>	<b>903</b>	<b>12,097</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	903	12,097	0	0	13,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>131,966</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>200,966</b>
<i>o/w: Wage:</i>	27,600	0	0	0	<b>27,600</b>
<i>Non-Wage Recurrent:</i>	5,000	69,000	0	0	<b>74,000</b>
Development:	99,366	0	0	0	<b>99,366</b>
<b>Private Sector Development</b>	<b>81,314</b>	<b>66,903</b>	<b>0</b>	<b>0</b>	<b>148,217</b>
<i>o/w: Wage:</i>	26,284	0	0	0	<b>26,284</b>
<i>Non-Wage Recurrent:</i>	11,999	66,903	0	0	<b>78,902</b>
Development:	43,031	0	0	0	<b>43,031</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>14,599,536</b>	<b>2,491,348</b>	<b>1,658,596</b>	<b>0</b>	<b>18,749,480</b>
<i>o/w: Wage:</i>	181,379	0	0	0	<b>181,379</b>
<i>Non-Wage Recurrent:</i>	0	2,491,348	1,658,596	0	<b>4,149,944</b>
Development:	14,418,157	0	0	0	<b>14,418,157</b>
<b>Sustainable Urbanization and Housing</b>	<b>0</b>	<b>3,560,000</b>	<b>0</b>	<b>0</b>	<b>3,560,000</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Recurrent:</i>	0	0	0	0	<b>0</b>
Development:	0	3,560,000	0	0	<b>3,560,000</b>
<b>Human Capital Development</b>	<b>5,430,674</b>	<b>661,895</b>	<b>8,000</b>	<b>129,000</b>	<b>6,229,569</b>
<i>o/w: Wage:</i>	4,003,723	0	0	0	<b>4,003,723</b>
<i>Non-Wage Recurrent:</i>	994,459	661,895	8,000	0	<b>1,664,354</b>
Development:	432,492	0	0	129,000	<b>561,492</b>
<b>Community Mobilization and Mindset Change</b>	<b>84,943</b>	<b>161,196</b>	<b>10,000</b>	<b>0</b>	<b>256,139</b>
<i>o/w: Wage:</i>	59,018	0	0	0	<b>59,018</b>
<i>Non-Wage Recurrent:</i>	18,773	161,196	10,000	0	<b>189,969</b>
Development:	7,152	0	0	0	<b>7,152</b>
<b>Governance and Security</b>	<b>222,012</b>	<b>1,028,263</b>	<b>0</b>	<b>0</b>	<b>1,250,275</b>
<i>o/w: Wage:</i>	31,608	0	0	0	<b>31,608</b>
<i>Non-Wage Recurrent:</i>	190,404	1,028,263	0	0	<b>1,218,667</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>2,192,536</b>	<b>2,169,029</b>	<b>0</b>	<b>0</b>	<b>4,361,565</b>
<i>o/w: Wage:</i>	281,488	0	0	0	<b>281,488</b>
<i>Non-Wage Recurrent:</i>	1,525,418	1,479,029	0	0	<b>3,004,447</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Development:	385,630	690,000	0	0	<b>1,075,630</b>
<b>Development Plan Implementation</b>	<b>338,772</b>	<b>2,345,618</b>	<b>0</b>	<b>0</b>	<b>2,684,390</b>
<i>o/w: Wage:</i>	213,892	0	0	0	<b>213,892</b>
<i>Non-Wage Reccurent:</i>	90,000	2,345,618	0	0	<b>2,435,618</b>
Development:	34,880	0	0	0	<b>34,880</b>
<b>Grand Total</b>	<b>23,270,419</b>	<b>12,658,554</b>	<b>1,676,596</b>	<b>129,000</b>	<b>37,734,569</b>
<i>o/w: Wage:</i>	4,880,923	0	0	0	<b>4,880,923</b>
<i>Non-Wage Reccurent:</i>	2,952,924	8,408,554	1,676,596	0	<b>13,038,074</b>
Development:	15,436,572	4,250,000	0	129,000	<b>19,815,572</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,843,391</b>	<b>1,774,985</b>	<b>4,361,565</b>
o/w Higher Local Government	2,499,358	1,681,014	3,715,412
o/w Lower Local Government	344,033	93,971	646,153
<b>Finance</b>	<b>1,261,576</b>	<b>789,926</b>	<b>2,344,721</b>
o/w Higher Local Government	400,164	289,828	415,601
o/w Lower Local Government	861,412	500,098	1,929,120
<b>Statutory Bodies</b>	<b>1,239,081</b>	<b>485,388</b>	<b>1,250,275</b>
o/w Higher Local Government	791,688	277,242	787,418
o/w Lower Local Government	447,393	208,145	462,857
<b>Production and Marketing</b>	<b>197,407</b>	<b>136,939</b>	<b>280,968</b>
o/w Higher Local Government	142,537	108,894	249,763
o/w Lower Local Government	54,870	28,045	31,205
<b>Health</b>	<b>1,575,290</b>	<b>1,103,691</b>	<b>1,557,832</b>
o/w Higher Local Government	952,377	754,304	1,039,574
o/w Lower Local Government	622,913	349,387	518,258
<b>Education</b>	<b>4,725,541</b>	<b>3,490,355</b>	<b>4,671,737</b>
o/w Higher Local Government	4,655,863	3,444,388	4,622,100
o/w Lower Local Government	69,678	45,968	49,637
<b>Roads and Engineering</b>	<b>11,250,421</b>	<b>10,026,694</b>	<b>22,309,480</b>
o/w Higher Local Government	10,903,274	9,863,797	21,974,346
o/w Lower Local Government	347,147	162,897	335,134
<b>Natural Resources</b>	<b>205,112</b>	<b>173,212</b>	<b>200,966</b>
o/w Higher Local Government	205,112	173,212	200,966
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>241,551</b>	<b>160,787</b>	<b>256,139</b>
o/w Higher Local Government	154,583	78,151	169,943
o/w Lower Local Government	86,968	82,636	86,196
<b>Planning</b>	<b>201,703</b>	<b>112,272</b>	<b>250,164</b>
o/w Higher Local Government	201,703	112,272	250,164
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>76,719</b>	<b>45,229</b>	<b>89,505</b>
o/w Higher Local Government	76,719	45,229	89,505

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>157,962</b>	<b>88,398</b>	<b>161,217</b>
o/w Higher Local Government	157,962	88,398	161,217
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,975,754</b>	<b>18,387,875</b>	<b>37,734,569</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,141,340</i></b>	<b><i>16,916,728</i></b>	<b><i>33,676,009</i></b>
<i>o/w: Wage:</i>	<i>4,706,541</i>	<i>3,871,202</i>	<i>4,880,923</i>
<i>Non-Wage Reccurent:</i>	<i>6,532,759</i>	<i>3,573,034</i>	<i>9,160,806</i>
<i>Domestic Devt:</i>	<i>9,727,041</i>	<i>9,382,523</i>	<i>19,505,280</i>
<i>External Financing:</i>	<i>175,000</i>	<i>89,970</i>	<i>129,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,834,414</i></b>	<b><i>1,471,147</i></b>	<b><i>4,058,560</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,593,066</i>	<i>1,229,799</i>	<i>3,877,268</i>
<i>Domestic Devt:</i>	<i>241,348</i>	<i>241,348</i>	<i>181,292</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>5,305,494</b>	<b>2,030,315</b>	<b>12,658,554</b>
Advertisements/Bill Boards	124,690	33,210	125,868
Animal & Crop Husbandry related Levies	1,200	0	3,060
Business licenses	275,830	169,245	285,427
Educational/Instruction related levies	26,348	0	28,385
Financial services	6,050	68,011	7,520
Ground rent	0	0	224,372
Inspection Fees	212,522	96,142	194,748
Land Fees	509,938	168,789	5,509,938
Liquor licenses	25,616	72,555	26,128
Local Hotel Tax	389,664	150,290	397,457
Local Services Tax	406,057	223,801	402,662
Market /Gate Charges	137,952	5,000	1,039,501
Miscellaneous receipts/income	35,744	9,227	40,000
Occupational Permits	0	0	14,140
Other licenses	81,332	96,835	82,959
Park Fees	58,596	79,521	876,500
Property related Duties/Fees	2,570,798	682,605	3,188,163
Refuse collection charges/Public convenience	62,097	1,055	47,735
Registration (e.g. Births, Deaths, Marriages, etc.) fees	103	0	101
Registration of Businesses	19,376	480	19,763
Rent & Rates - Non-Produced Assets – from other Govt units	86,940	104,009	88,658
Rent & Rates - Non-Produced Assets – from private entities	219,973	68,161	0
Street Parking fees	54,668	1,380	55,467
<b>2a. Discretionary Government Transfers</b>	<b>10,485,391</b>	<b>1,222,062</b>	<b>16,288,651</b>
Urban Discretionary Development Equalization Grant	9,172,290	241,348	14,988,216
Urban Unconditional Grant (Non-Wage)	472,654	350,379	450,365
Urban Unconditional Grant (Wage)	840,447	630,335	850,070
<b>2b. Conditional Government Transfer</b>	<b>6,481,554</b>	<b>4,980,152</b>	<b>6,981,769</b>
Sector Conditional Grant (Wage)	3,866,094	3,240,867	4,030,854
Sector Conditional Grant (Non-Wage)	1,141,160	503,350	1,137,102
Sector Development Grant	365,451	365,451	448,356
General Public Service Pension Arrears (Budgeting)	0	0	17,151
Salary arrears (Budgeting)	0	0	20,109

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Pension for Local Governments	582,351	475,611	667,993
Gratuity for Local Governments	526,497	394,873	660,205
<b>2c. Other Government Transfer</b>	<b>1,528,315</b>	<b>1,023,638</b>	<b>1,676,596</b>
Support to PLE (UNEB)	7,000	7,000	8,000
Uganda Road Fund (URF)	1,521,315	1,016,638	1,658,596
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,000
<b>3. External Financing</b>	<b>175,000</b>	<b>89,970</b>	<b>129,000</b>
Mildmay International	15,000	0	12,000
Jhpiego Corporation	160,000	89,970	117,000
<b>Total Revenues shares</b>	<b>23,975,754</b>	<b>9,346,137</b>	<b>37,734,569</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,249,621</b>	<b>1,431,277</b>	<b>2,821,074</b>
General Public Service Pension Arrears (Budgeting)	0	0	17,151
Gratuity for Local Governments	526,497	394,873	660,205
Locally Raised Revenues	799,540	304,869	1,119,540
Pension for Local Governments	582,351	475,611	667,993
Salary arrears (Budgeting)	0	0	20,109
Urban Unconditional Grant (Non-Wage)	53,946	40,460	54,589
Urban Unconditional Grant (Wage)	287,286	215,464	281,488
<b>Development Revenues</b>	<b>249,737</b>	<b>249,737</b>	<b>894,338</b>
Locally Raised Revenues	0	0	690,000
Other Transfers from Central Government	0	249,737	0
Urban Discretionary Development Equalization Grant	249,737	0	204,338
<b>Total Revenues shares</b>	<b>2,499,358</b>	<b>1,681,014</b>	<b>3,715,412</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	287,286	196,762	281,488
Non Wage	1,962,335	1,125,742	2,539,585
<b>Development Expenditure</b>			
Domestic Development	249,737	165,523	894,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,499,358</b>	<b>1,488,027</b>	<b>3,715,412</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
-----------------------	---	---



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	287,286	0	0	0	287,286	281,488	0	0	0	281,488
211103 Allowances (Incl. Casuals, Temporary)	0	143,509	0	0	143,509	0	142,000	0	0	142,000
212102 Pension for General Civil Service	0	582,351	0	0	582,351	0	667,993	0	0	667,993
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	9,000	0	0	9,000
213004 Gratuity Expenses	0	526,497	0	0	526,497	0	660,205	0	0	660,205
221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221006 Commissions and related charges	0	65,500	0	0	65,500	0	128,000	0	0	128,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	0	70,000	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	6,000	0	0	6,000	0	8,000	0	0	8,000
223004 Guard and Security services	0	51,198	0	0	51,198	0	60,000	0	0	60,000
223005 Electricity	0	20,000	0	0	20,000	0	35,000	0	0	35,000
223006 Water	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	40,220	0	0	40,220	0	41,395	0	0	41,395
227001 Travel inland	0	50,787	0	0	50,787	0	60,000	0	0	60,000
227002 Travel abroad	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	186,517	0	0	186,517
228002 Maintenance - Vehicles	0	30,272	0	0	30,272	0	30,000	0	0	30,000
282104 Compensation to 3rd Parties	0	120,000	0	0	120,000	0	70,000	0	0	70,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	17,151	0	0	17,151
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	20,109	0	0	20,109
<b>Total Cost of output8101</b>	<b>287,286</b>	<b>1,868,335</b>	<b>0</b>	<b>0</b>	<b>2,155,621</b>	<b>281,488</b>	<b>2,301,368</b>	<b>0</b>	<b>0</b>	<b>2,582,857</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	0	0	0	0
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	5,000	0	0	5,000	0	28,000	0	0	28,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	53,235	0	53,235	0	0	53,031	0	53,031
221003 Staff Training	0	0	47,136	0	47,136	0	0	21,516	0	21,516

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

227001 Travel inland	0	0	6,000	0	6,000	0	0	5,000	0	5,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>106,371</b>	<b>0</b>	<b>106,371</b>	<b>0</b>	<b>0</b>	<b>79,547</b>	<b>0</b>	<b>79,547</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138105 Public Information Dissemination**

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138108 Assets and Facilities Management**

225001 Consultancy Services- Short term	0	0	0	0	0	0	120,000	0	0	120,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**138109 Payroll and Human Resource Management Systems**

221020 IPPS Recurrent Costs	0	4,000	0	0	4,000	0	4,217	0	0	4,217
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>4,217</b>

**138111 Records Management Services**

222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

<b>Total Cost of Higher LG Services</b>	<b>287,286</b>	<b>1,962,335</b>	<b>106,371</b>	<b>0</b>	<b>2,355,992</b>	<b>281,488</b>	<b>2,539,585</b>	<b>79,547</b>	<b>0</b>	<b>2,900,621</b>
---	----------------	------------------	----------------	----------	------------------	----------------	------------------	---------------	----------	------------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138172 Administrative Capital**

311101 Land	0	0	0	0	0	0	0	130,000	0	130,000
-------------	---	---	---	---	---	---	---	---------	---	---------

**Total for LCIII: Division B** **County: Entebbe MC** **130,000**

*LCII: Kigungu ward* *Expansion of Kigungu HC* *Real estate services - Land Expenses-1516* *Source: Locally Raised Revenues* *130,000*

312104 Other Structures	0	0	28,000	0	28,000	0	0	8,000	0	8,000
-------------------------	---	---	--------	---	--------	---	---	-------	---	-------

**Total for LCIII: Division A** **County: Entebbe MC** **8,000**

*LCII: Central ward* *Head quarter* *Construction Services - Other Construction Works-405* *Source: Urban Discretionary Development Equalization Grant* *8,000*

312201 Transport Equipment	0	0	0	0	0	0	0	503,000	0	503,000
----------------------------	---	---	---	---	---	---	---	---------	---	---------

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>503,000</b>		
<i>LCII: Central ward</i>	<i>Head quarter</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>				<i>490,000</i>		
<i>LCII: Central ward</i>	<i>Head quarter</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>				<i>13,000</i>		
312203 Furniture & Fixtures		0	0	27,750	0	27,750	0	0	128,000	0	<b>128,000</b>
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>128,000</b>		
<i>LCII: Central ward</i>	<i>cabinets EMC</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>		
<i>LCII: Central ward</i>	<i>furniture and fixtures</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>				<i>57,000</i>		
<i>LCII: Central ward</i>	<i>Head quarter and Library</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>24,000</i>		
<i>LCII: Central ward</i>	<i>Head quarter and Library</i>		<i>Furniture and Fixtures - Reception Desk-651</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>		
<i>LCII: Central ward</i>	<i>Head quarter and Library</i>		<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>8,000</i>		
<i>LCII: Central ward</i>	<i>Head quarters and Library</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>28,000</i>		
312211 Office Equipment		0	0	5,900	0	5,900	0	0	0	0	<b>0</b>
312213 ICT Equipment		0	0	81,716	0	81,716	0	0	45,791	0	<b>45,791</b>
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>45,791</b>		
<i>LCII: Central ward</i>	<i>Head Quarter</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>16,000</i>		
<i>LCII: Central ward</i>	<i>printers EMC</i>		<i>ICT - Printers-821</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>29,791</i>		
<b>Total Cost of output</b>	<b>8172</b>	<b>0</b>	<b>0</b>	<b>143,366</b>	<b>0</b>	<b>143,366</b>	<b>0</b>	<b>0</b>	<b>814,791</b>	<b>0</b>	<b>814,791</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>143,366</b>	<b>0</b>	<b>143,366</b>	<b>0</b>	<b>0</b>	<b>814,791</b>	<b>0</b>	<b>814,791</b>
<b>Total cost of District and Urban Administration</b>		<b>287,286</b>	<b>1,962,335</b>	<b>249,737</b>	<b>0</b>	<b>2,499,358</b>	<b>281,488</b>	<b>2,539,585</b>	<b>894,338</b>	<b>0</b>	<b>3,715,412</b>
<b>Total cost of Administration</b>		<b>287,286</b>	<b>1,962,335</b>	<b>249,737</b>	<b>0</b>	<b>2,499,358</b>	<b>281,488</b>	<b>2,539,585</b>	<b>894,338</b>	<b>0</b>	<b>3,715,412</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Finance**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>373,596</b>	<b>263,260</b>	<b>394,085</b>
Locally Raised Revenues	209,521	140,204	218,928
Urban Unconditional Grant (Non-Wage)	35,000	26,250	40,000
Urban Unconditional Grant (Wage)	129,075	96,806	135,157
<b>Development Revenues</b>	<b>26,568</b>	<b>26,568</b>	<b>21,516</b>
Other Transfers from Central Government	0	26,568	0
Urban Discretionary Development Equalization Grant	26,568	0	21,516
<b>Total Revenues shares</b>	<b>400,164</b>	<b>289,828</b>	<b>415,601</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,075	94,651	135,157
Non Wage	244,521	167,210	258,928
<b>Development Expenditure</b>			
Domestic Development	26,568	26,609	21,516
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400,164</b>	<b>288,471</b>	<b>415,601</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	129,075	0	0	0	129,075	135,157	0	0	0	135,157
211103 Allowances (Incl. Casuals, Temporary)	0	52,000	0	0	52,000	0	52,000	0	0	52,000
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	3,000	0	0	3,000	0	6,000	0	0	6,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

221006 Commissions and related charges	0	0	0	0	0	9,407	0	0	<b>9,407</b>	
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	5,000	0	<b>5,000</b>	
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	<b>5,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,000	0	<b>20,000</b>	
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>	
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	6,000	0	<b>6,000</b>	
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>	
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	<b>0</b>	
227001 Travel inland	0	34,000	0	0	34,000	0	42,000	0	<b>42,000</b>	
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	<b>0</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>	
<b>Total Cost of output8101</b>	<b>129,075</b>	<b>144,500</b>	<b>0</b>	<b>0</b>	<b>273,575</b>	<b>135,157</b>	<b>158,907</b>	<b>0</b>	<b>0</b>	<b>294,064</b>
<b>148102 Revenue Management and Collection Services</b>										
225001 Consultancy Services- Short term	0	0	26,568	0	26,568	0	0	21,516	0	<b>21,516</b>
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	<b>20,000</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,000</b>	<b>26,568</b>	<b>0</b>	<b>46,568</b>	<b>0</b>	<b>20,000</b>	<b>21,516</b>	<b>0</b>	<b>41,516</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	<b>20,000</b>
<b>Total Cost of output8103</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	<b>15,000</b>
<b>Total Cost of output8104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	15,021	0	0	15,021	0	15,021	0	0	<b>15,021</b>
<b>Total Cost of output8105</b>	<b>0</b>	<b>15,021</b>	<b>0</b>	<b>0</b>	<b>15,021</b>	<b>0</b>	<b>15,021</b>	<b>0</b>	<b>0</b>	<b>15,021</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>	<b>135,157</b>	<b>258,928</b>	<b>21,516</b>	<b>0</b>	<b>415,601</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>	<b>135,157</b>	<b>258,928</b>	<b>21,516</b>	<b>0</b>	<b>415,601</b>
<b>Total cost of Finance</b>	<b>129,075</b>	<b>244,521</b>	<b>26,568</b>	<b>0</b>	<b>400,164</b>	<b>135,157</b>	<b>258,928</b>	<b>21,516</b>	<b>0</b>	<b>415,601</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Statutory Bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>791,688</b>	<b>277,242</b>	<b>787,418</b>
Locally Raised Revenues	565,406	121,182	565,406
Urban Unconditional Grant (Non-Wage)	185,191	125,242	190,404
Urban Unconditional Grant (Wage)	41,090	30,818	31,608
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>791,688</b>	<b>277,242</b>	<b>787,418</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,090	25,466	31,608
Non Wage	750,597	242,281	755,810
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>791,688</b>	<b>267,748</b>	<b>787,418</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	41,090	0	0	0	41,090	31,608	0	0	0	31,608
211103 Allowances (Incl. Casuals, Temporary)	0	183,282	0	0	183,282	0	195,500	0	0	195,500
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	4,225	0	0	4,225	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

221009 Welfare and Entertainment	0	42,708	0	0	42,708	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	94,000	0	0	94,000	0	10,000	0	0	10,000
227002 Travel abroad	0	48,000	0	0	48,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	110,000	0	0	110,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	0	15,000	0	0	0	0	0
282101 Donations	0	18,000	0	0	18,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>41,090</b>	<b>544,414</b>	<b>0</b>	<b>0</b>	<b>585,505</b>	<b>31,608</b>	<b>228,500</b>	<b>0</b>	<b>0</b>	<b>260,108</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	42,212	0	0	42,212	0	5,212	0	0	5,212
<b>Total Cost of output8202</b>	<b>0</b>	<b>42,212</b>	<b>0</b>	<b>0</b>	<b>42,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	87,771	0	0	87,771	0	110,000	0	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120,000	0	0	120,000
282101 Donations	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>87,771</b>	<b>0</b>	<b>0</b>	<b>87,771</b>	<b>0</b>	<b>351,000</b>	<b>0</b>	<b>0</b>	<b>351,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	76,200	0	0	76,200	0	171,097	0	0	171,097
<b>Total Cost of output8207</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>0</b>	<b>76,200</b>	<b>0</b>	<b>171,097</b>	<b>0</b>	<b>0</b>	<b>171,097</b>
<b>Total Cost of Higher LG Services</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>	<b>31,608</b>	<b>755,810</b>	<b>0</b>	<b>0</b>	<b>787,418</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>	<b>31,608</b>	<b>755,810</b>	<b>0</b>	<b>0</b>	<b>787,418</b>
<b>Total cost of Statutory Bodies</b>	<b>41,090</b>	<b>750,597</b>	<b>0</b>	<b>0</b>	<b>791,688</b>	<b>31,608</b>	<b>755,810</b>	<b>0</b>	<b>0</b>	<b>787,418</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Production and Marketing**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,322</b>	<b>96,679</b>	<b>233,899</b>
Locally Raised Revenues	22,000	5,400	62,000
Sector Conditional Grant (Non-Wage)	52,391	39,294	115,968
Sector Conditional Grant (Wage)	55,931	51,986	55,931
<b>Development Revenues</b>	<b>12,215</b>	<b>12,215</b>	<b>15,864</b>
Sector Development Grant	12,215	12,215	15,864
<b>Total Revenues shares</b>	<b>142,537</b>	<b>108,894</b>	<b>249,763</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,931	36,709	55,931
Non Wage	74,391	39,460	177,968
<b>Development Expenditure</b>			
Domestic Development	12,215	1,935	15,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,537</b>	<b>78,104</b>	<b>249,763</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	55,931	0	0	0	55,931	55,931	0	0	0	55,931
211103 Allowances (Incl. Casuals, Temporary)	0	23,094	0	0	23,094	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	22,002	0	0	22,002
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>55,931</b>	<b>23,094</b>	<b>0</b>	<b>0</b>	<b>79,025</b>	<b>55,931</b>	<b>32,002</b>	<b>0</b>	<b>0</b>	<b>87,933</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,412	0	0	3,412
227001 Travel inland	0	0	0	0	0	0	5,588	0	0	5,588
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,972	0	0	<b>10,972</b>
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	38,471	0	0	<b>38,471</b>
224006 Agricultural Supplies	0	0	0	0	0	0	6,796	0	0	<b>6,796</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>56,239</b>	<b>0</b>	<b>0</b>	<b>56,239</b>
<b>Total Cost of Higher LG Services</b>	<b>55,931</b>	<b>27,894</b>	<b>0</b>	<b>0</b>	<b>83,825</b>	<b>55,931</b>	<b>97,241</b>	<b>0</b>	<b>0</b>	<b>153,172</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**018151 LLG Extension Services (LLS)**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	47,786	0	0	<b>47,786</b>
--	---	---	---	---	---	---	--------	---	---	---------------

**Total for LCIII: Division B** County: Entebbe MC **23,893**

LCII: Kigungu ward DIVISION B DIVISION B Source: Sector Conditional Grant (Non-Wage) 23,893

**Total for LCIII: Division A** County: Entebbe MC **23,893**

LCII: Central ward DIVISION A DIVISION A Source: Sector Conditional Grant (Non-Wage) 23,893

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,786</b>	<b>0</b>	<b>0</b>	<b>47,786</b>
---------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,786</b>	<b>0</b>	<b>0</b>	<b>47,786</b>
---	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**018175 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	<b>0</b>
--	---	---	-------	---	-------	---	---	---	---	----------

281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	<b>0</b>
---	---	---	-------	---	-------	---	---	---	---	----------

312104 Other Structures	0	0	9,215	0	9,215	0	0	5,864	0	<b>5,864</b>
-------------------------	---	---	-------	---	-------	---	---	-------	---	--------------

**Total for LCIII: Division A** County: Entebbe MC **5,864**

LCII: Central ward ENTEBBE MUNICIPAL COUNCIL Construction Services - Civil Works-392 Source: Sector Development Grant 5,864

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	<b>10,000</b>
--------------------------------	---	---	---	---	---	---	---	--------	---	---------------

**Total for LCIII: Division B** County: Entebbe MC **10,000**

LCII: Kiwafu ward (Physical) KITOORO MARKET Machinery and Equipment - Assorted Equipment-1007 Source: Sector Development Grant 10,000

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>15,864</b>	<b>0</b>	<b>15,864</b>
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>15,864</b>	<b>0</b>	<b>15,864</b>
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<b>Total cost of Agricultural Extension Services</b>	<b>55,931</b>	<b>27,894</b>	<b>12,215</b>	<b>0</b>	<b>96,040</b>	<b>55,931</b>	<b>145,027</b>	<b>15,864</b>	<b>0</b>	<b>216,822</b>
--	---------------	---------------	---------------	----------	---------------	---------------	----------------	---------------	----------	----------------

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	7,497	0	0	7,497	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	1,000	0	0	1,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>7,497</b>	<b>0</b>	<b>0</b>	<b>7,497</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018210 Vermin Control Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	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	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output8210</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>018212 District Production Management Services</b>										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,941	0	0	3,941
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,941</b>	<b>0</b>	<b>0</b>	<b>3,941</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>32,941</b>	<b>0</b>	<b>0</b>	<b>32,941</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>0</b>	<b>46,497</b>	<b>0</b>	<b>32,941</b>	<b>0</b>	<b>0</b>	<b>32,941</b>
<b>Total cost of Production and Marketing</b>	<b>55,931</b>	<b>74,391</b>	<b>12,215</b>	<b>0</b>	<b>142,537</b>	<b>55,931</b>	<b>177,968</b>	<b>15,864</b>	<b>0</b>	<b>249,763</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>545,796</b>	<b>432,752</b>	<b>595,186</b>
Locally Raised Revenues	94,540	58,558	34,000
Sector Conditional Grant (Non-Wage)	92,367	63,049	98,482
Sector Conditional Grant (Wage)	358,889	311,145	462,705
<b>Development Revenues</b>	<b>406,581</b>	<b>321,551</b>	<b>444,387</b>
External Financing	175,000	89,970	129,000
Sector Development Grant	231,581	231,581	315,387
<b>Total Revenues shares</b>	<b>952,377</b>	<b>754,304</b>	<b>1,039,574</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	358,889	272,077	462,705
Non Wage	186,907	114,208	132,482
<b>Development Expenditure</b>			
Domestic Development	231,581	79,676	315,387
External Financing	175,000	0	129,000
<b>Total Expenditure</b>	<b>952,377</b>	<b>465,961</b>	<b>1,039,574</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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)

263367 Sector Conditional Grant (Non-Wage)	0	78,512	0	0	78,512	0	78,812	0	0	78,812
--	---	--------	---	---	--------	---	--------	---	---	--------

**Total for LCIII: Division B** **County: Entebbe MC** **22,518**

*LCII: Kigungu ward* *Kigungu HC III* *Source: Sector Conditional Grant (Non-Wage)* *22,518*

**Total for LCIII: Division A** **County: Entebbe MC** **56,294**

*LCII: Central ward* *State House Clinic* *Source: Sector Conditional Grant (Non-Wage)* *11,259*

*LCII: Central ward* *UVRI HC II* *Source: Sector Conditional Grant (Non-Wage)* *11,259*

*LCII: Katabi ward* *Commander Air force* *Source: Sector Conditional Grant (Non-Wage)* *11,259*

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<i>LCII: Katabi ward</i>	<i>KATABI HC III</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	22,518
<b>Total Cost of output8154</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>78,812</b>	<b>0</b>	<b>0</b>	<b>78,812</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>78,812</b>	<b>0</b>	<b>0</b>	<b>78,812</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>0</b>	<b>78,512</b>	<b>0</b>	<b>78,812</b>	<b>0</b>	<b>0</b>	<b>78,812</b>	

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	358,889	0	0	0	358,889	462,705	0	0	0	462,705
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	149,000	149,000	0	0	0	129,000	129,000
221006 Commissions and related charges	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	4,500	6,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	540	0	0	540	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	21,500	21,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	26,176	0	0	26,176	0	23,170	0	0	23,170
227004 Fuel, Lubricants and Oils	0	15,679	0	0	15,679	0	0	0	0	0
228001 Maintenance - Civil	0	22,000	0	0	22,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>358,889</b>	<b>108,395</b>	<b>0</b>	<b>175,000</b>	<b>642,284</b>	<b>462,705</b>	<b>53,670</b>	<b>0</b>	<b>129,000</b>	<b>645,375</b>
<b>Total Cost of Higher LG Services</b>	<b>358,889</b>	<b>108,395</b>	<b>0</b>	<b>175,000</b>	<b>642,284</b>	<b>462,705</b>	<b>53,670</b>	<b>0</b>	<b>129,000</b>	<b>645,375</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**088372 Administrative Capital**

312101 Non-Residential Buildings	0	0	215,581	0	215,581	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	215,887	0	215,887

**Total for LCIII: Division B** **County: Entebbe MC** **215,887**

*LCII: Kigungu ward* *kigungu central* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *215,887*

312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000
-------------------------	---	---	---	---	---	---	---	--------	---	--------

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Division B</b>		<b>County: Entebbe MC</b>							<b>60,000</b>	
<i>LCII: Kigungu ward</i>	<i>kigungu central</i>	<i>Construction Services - Incenerator-398</i>		<i>Source: Sector Development Grant</i>				<i>60,000</i>		
312201 Transport Equipment	0	0	0	0	0	0	15,000	0	<b>15,000</b>	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>15,000</b>	
<i>LCII: Central ward</i>	<i>kakaeeke</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>		
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	<b>0</b>	
312203 Furniture & Fixtures	0	0	0	0	0	0	6,000	0	<b>6,000</b>	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>6,000</b>	
<i>LCII: Katabi ward</i>	<i>busambaga</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>		
312212 Medical Equipment	0	0	0	0	0	0	14,000	0	<b>14,000</b>	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>14,000</b>	
<i>LCII: Katabi ward</i>	<i>equipments for katabi health center</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>14,000</i>		
312213 ICT Equipment	0	0	0	0	0	0	4,500	0	<b>4,500</b>	
<b>Total for LCIII: Division A</b>		<b>County: Entebbe MC</b>							<b>4,500</b>	
<i>LCII: Central ward</i>	<i>kakaeeke</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>4,500</i>		
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>0</b>	<b>315,387</b>	<b>0</b>	<b>315,387</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>231,581</b>	<b>0</b>	<b>0</b>	<b>315,387</b>	<b>0</b>	<b>315,387</b>
<b>Total cost of Health Management and Supervision</b>	<b>358,889</b>	<b>108,395</b>	<b>231,581</b>	<b>175,000</b>	<b>873,865</b>	<b>462,705</b>	<b>53,670</b>	<b>315,387</b>	<b>129,000</b>	<b>960,762</b>
<b>Total cost of Health</b>	<b>358,889</b>	<b>186,907</b>	<b>231,581</b>	<b>175,000</b>	<b>952,377</b>	<b>462,705</b>	<b>132,482</b>	<b>315,387</b>	<b>129,000</b>	<b>1,039,574</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,534,208</b>	<b>3,322,732</b>	<b>4,504,995</b>
Locally Raised Revenues	72,000	19,000	60,000
Other Transfers from Central Government	7,000	7,000	8,000
Sector Conditional Grant (Non-Wage)	970,117	381,294	895,977
Sector Conditional Grant (Wage)	3,451,274	2,877,736	3,512,218
Urban Unconditional Grant (Non-Wage)	5,000	16,090	0
Urban Unconditional Grant (Wage)	28,816	21,612	28,800
<b>Development Revenues</b>	<b>121,655</b>	<b>121,655</b>	<b>117,105</b>
Sector Development Grant	121,655	121,655	117,105
<b>Total Revenues shares</b>	<b>4,655,863</b>	<b>3,444,388</b>	<b>4,622,100</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,480,091	2,724,479	3,541,018
Non Wage	1,054,117	280,438	963,977
<b>Development Expenditure</b>			
Domestic Development	121,655	57,840	117,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,655,863</b>	<b>3,062,758</b>	<b>4,622,100</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,621,739	0	0	0	1,621,739	1,621,739	0	0	0	1,621,739
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,262	0	0	2,262
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Total Cost of output8102		1,621,739	0	0	0	1,621,739	1,621,739	14,262	0	0	1,636,001
Total Cost of Higher LG Services		1,621,739	0	0	0	1,621,739	1,621,739	14,262	0	0	1,636,001
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	175,695	0	0	175,695	0	176,885	0	0	176,885	
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>176,885</b>	
<i>LCII: Missing Parish</i>			<i>Bugonga Boys P.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,490</i>		
<i>LCII: Missing Parish</i>			<i>Chadwick Namate P.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,286</i>		
<i>LCII: Missing Parish</i>			<i>Entebbe Childrens Welfare P.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,849</i>		
<i>LCII: Missing Parish</i>			<i>Entebbe Childrens Welfare P.S SNE</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,335</i>		
<i>LCII: Missing Parish</i>			<i>Entebbe-Changsha Model P.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>8,320</i>		
<i>LCII: Missing Parish</i>			<i>Kigungu Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,867</i>		
<i>LCII: Missing Parish</i>			<i>Kiwafu Muslim Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>13,080</i>		
<i>LCII: Missing Parish</i>			<i>Kiwafu Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,822</i>		
<i>LCII: Missing Parish</i>			<i>Lake Victoria Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>10,258</i>		
<i>LCII: Missing Parish</i>			<i>Marine Base Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>10,224</i>		
<i>LCII: Missing Parish</i>			<i>Nakiwogo Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>13,590</i>		
<i>LCII: Missing Parish</i>			<i>Nsamizi Army Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,757</i>		
<i>LCII: Missing Parish</i>			<i>St. Agnes Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>19,166</i>		
<i>LCII: Missing Parish</i>			<i>St. Josephs Katabi Primary Sch.</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>18,809</i>		
<i>LCII: Missing Parish</i>			<i>St. Therasas Primary School</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>12,162</i>		
<i>LCII: Missing Parish</i>			<i>Uganda Air force Primary Sch</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>10,870</i>		
263370 Sector Development Grant	0	0	6,053	0	6,053	0	0	6,000	0	6,000	



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Division A</b>					<b>County: Entebbe MC</b>					<b>6,000</b>	
<i>LCII: Central ward</i>		<i>EDUCATION DEPT</i>		<i>EDUCATION DEPT</i>	<i>Source: Sector Development Grant</i>					6,000	
<b>Total Cost of output8151</b>		<b>0</b>	<b>175,695</b>	<b>6,053</b>	<b>0</b>	<b>181,748</b>	<b>0</b>	<b>176,885</b>	<b>6,000</b>	<b>0</b>	<b>182,885</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>175,695</b>	<b>6,053</b>	<b>0</b>	<b>181,748</b>	<b>0</b>	<b>176,885</b>	<b>6,000</b>	<b>0</b>	<b>182,885</b>
<b>03 Capital Purchases</b>											
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>											
312104 Other Structures		0	0	60,603	0	60,603	0	0	0	0	0
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>60,603</b>	<b>0</b>	<b>60,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>											
312104 Other Structures		0	0	34,000	0	34,000	0	0	90,000	0	90,000
<b>Total for LCIII: Division A</b>					<b>County: Entebbe MC</b>					<b>90,000</b>	
<i>LCII: Katabi ward</i>		<i>construction of toilet at st joseh katabi</i>		<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>					70,000	
<i>LCII: Katabi ward</i>		<i>installation of septic tank at st joseph katabi</i>		<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					20,000	
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	21,000	0	21,000	0	0	21,105	0	21,105
<b>Total for LCIII: Division A</b>					<b>County: Entebbe MC</b>					<b>21,105</b>	
<i>LCII: Central ward</i>		<i>desks for st.thresa ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>					21,105	
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,105</b>	<b>0</b>	<b>21,105</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>115,603</b>	<b>0</b>	<b>115,603</b>	<b>0</b>	<b>0</b>	<b>111,105</b>	<b>0</b>	<b>111,105</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>1,621,739</b>	<b>175,695</b>	<b>121,655</b>	<b>0</b>	<b>1,919,090</b>	<b>1,621,739</b>	<b>191,147</b>	<b>117,105</b>	<b>0</b>	<b>1,929,990</b>
<b>0782 Secondary Education</b>											
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,829,535	0	0	0	1,829,535	1,890,479	0	0	0	1,890,479
<b>Total Cost of output8201</b>		<b>1,829,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,535</b>	<b>1,890,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890,479</b>
<b>Total Cost of Higher LG Services</b>		<b>1,829,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,535</b>	<b>1,890,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890,479</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	584,195	0	0	584,195	0	584,195	0	0	584,195
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>584,195</b>
<i>LCII: Missing Parish</i>				<i>AIRFORCE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>357,600</i>
<i>LCII: Missing Parish</i>				<i>ENTEbbe</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>226,595</i>
				<i>COMPREHENSIVE SS</i>						
<b>Total Cost of output8251</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>584,195</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>584,195</b>
<b>Total cost of Secondary Education</b>	<b>1,829,535</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>2,413,730</b>	<b>1,890,479</b>	<b>584,195</b>	<b>0</b>	<b>0</b>	<b>2,474,674</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
282103 Scholarships and related costs	0	48,000	0	0	48,000	0	45,000	0	0	45,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	28,816	0	0	0	28,816	28,800	0	0	0	28,800
221002 Workshops and Seminars	0	0	0	0	0	0	10,705	0	0	10,705
227001 Travel inland	0	27,620	0	0	27,620	0	33,000	0	0	33,000
<b>Total Cost of output8401</b>	<b>28,816</b>	<b>27,620</b>	<b>0</b>	<b>0</b>	<b>56,436</b>	<b>28,800</b>	<b>43,705</b>	<b>0</b>	<b>0</b>	<b>72,505</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	0	0	0	0	0	10,192	0	0	10,192
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,192</b>	<b>0</b>	<b>0</b>	<b>10,192</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,400	0	0	11,400	0	5,000	0	0	5,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

227001 Travel inland	0	10,100	0	0	10,100	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**078404 Sector Capacity Development**

228003 Maintenance – Machinery, Equipment & Furniture	0	77,640	0	0	77,640	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>77,640</b>	<b>0</b>	<b>0</b>	<b>77,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078405 Education Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	19,468	0	0	19,468	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	0	15,500	0	19,000	0	0	19,000
227001 Travel inland	0	27,000	0	0	27,000	0	33,738	0	0	33,738
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>0</b>	<b>105,968</b>	<b>0</b>	<b>0</b>	<b>105,968</b>	<b>0</b>	<b>60,738</b>	<b>0</b>	<b>0</b>	<b>60,738</b>
<b>Total Cost of Higher LG Services</b>	<b>28,816</b>	<b>242,227</b>	<b>0</b>	<b>0</b>	<b>271,044</b>	<b>28,800</b>	<b>142,635</b>	<b>0</b>	<b>0</b>	<b>171,435</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>28,816</b>	<b>242,227</b>	<b>0</b>	<b>0</b>	<b>271,044</b>	<b>28,800</b>	<b>142,635</b>	<b>0</b>	<b>0</b>	<b>171,435</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
282103 Scholarships and related costs	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>3,480,091</b>	<b>1,054,117</b>	<b>121,655</b>	<b>0</b>	<b>4,655,863</b>	<b>3,541,018</b>	<b>963,977</b>	<b>117,105</b>	<b>0</b>	<b>4,622,100</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,039,638</b>	<b>1,344,678</b>	<b>3,996,189</b>
Locally Raised Revenues	332,030	188,321	2,156,214
Other Transfers from Central Government	1,521,315	1,016,638	1,658,596
Urban Unconditional Grant (Wage)	186,294	139,720	181,379
<b>Development Revenues</b>	<b>8,863,636</b>	<b>8,519,118</b>	<b>17,978,157</b>
Locally Raised Revenues	430,647	86,129	3,560,000
Other Transfers from Central Government	0	8,432,989	0
Urban Discretionary Development Equalization Grant	8,432,989	0	14,418,157
<b>Total Revenues shares</b>	<b>10,903,274</b>	<b>9,863,797</b>	<b>21,974,346</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	186,294	104,823	181,379
Non Wage	1,853,344	650,508	3,814,810
<b>Development Expenditure</b>			
Domestic Development	8,863,636	48,718	17,978,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,903,274</b>	<b>804,049</b>	<b>21,974,346</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,312	0	0	22,312	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,402	0	0	2,402	0	0	0	0	0

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	2,216	0	0	2,216	0	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	91,865	0	0	91,865	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>158,395</b>	<b>0</b>	<b>0</b>	<b>158,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	186,294	0	0	0	186,294	181,379	0	0	0	181,379
211103 Allowances (Incl. Casuals, Temporary)	0	63,958	0	0	63,958	0	81,478	0	0	81,478
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,720	0	0	10,720	0	12,000	0	0	12,000
221003 Staff Training	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	23,700	0	0	23,700	0	32,480	0	0	32,480
227001 Travel inland	0	14,627	0	0	14,627	0	15,000	0	0	15,000
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	51,025	0	0	51,025	0	169,000	0	0	169,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	114,000	0	0	114,000	0	74,000	0	0	74,000
<b>Total Cost of output8108</b>	<b>186,294</b>	<b>332,030</b>	<b>0</b>	<b>0</b>	<b>518,323</b>	<b>181,379</b>	<b>420,958</b>	<b>0</b>	<b>0</b>	<b>602,337</b>
<b>Total Cost of Higher LG Services</b>	<b>186,294</b>	<b>490,425</b>	<b>0</b>	<b>0</b>	<b>676,719</b>	<b>181,379</b>	<b>420,958</b>	<b>21,000</b>	<b>0</b>	<b>623,337</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**048151 Community Access Road Maintenance (LLS)**

263201 LG Conditional grants (Capital)	0	0	8,432,989	0	8,432,989	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>8,432,989</b>	<b>0</b>	<b>8,432,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**048152 Urban Roads Resealing**

263101 LG Conditional grants (Current)	0	131,920	0	0	131,920	0	0	0	0	0
<b>Total Cost of output8152</b>	<b>0</b>	<b>131,920</b>	<b>0</b>	<b>0</b>	<b>131,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048153 Urban roads upgraded to Bitumen standard (LLS)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	14,377,157	0	14,377,157
--	---	---	---	---	---	---	---	------------	---	------------

**Total for LCIII: Division B** **County: Entebbe MC** **14,377,157**

*LCII: Kiwafu ward* *Kiwafu* *Upgrading of Kiwafu road to bitumen standard* *Source: Urban Discretionary Development Equalization Grant* *14,377,157*

<b>Total Cost of output8153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,377,157</b>	<b>0</b>	<b>14,377,157</b>
---------------------------------	----------	----------	----------	----------	----------	----------	----------	-------------------	----------	-------------------

**048154 Urban paved roads Maintenance (LLS)**

242003 Other	0	0	0	0	0	0	56,000	0	0	56,000
--------------	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Division A** **County: Entebbe MC** **56,000**

*LCII: Central ward* *maintenance of USMID roads* *maintenance of USMID roads* *Source: Locally Raised Revenues* *56,000*

263101 LG Conditional grants (Current)	0	1,230,999	0	0	1,230,999	0	0	0	0	0
<b>Total Cost of output8154</b>	<b>0</b>	<b>1,230,999</b>	<b>0</b>	<b>0</b>	<b>1,230,999</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>

**048155 Urban unpaved roads rehabilitation (other)**

263201 LG Conditional grants (Capital)	0	0	430,647	0	430,647	0	0	0	0	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>430,647</b>	<b>0</b>	<b>430,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263106 Other Current grants	0	0	0	0	0	0	250,000	0	0	250,000
-----------------------------	---	---	---	---	---	---	---------	---	---	---------

**Total for LCIII: Division B** **County: Entebbe MC** **250,000**

*LCII: Kiwafu ward* *maintenance of roads in Entebbe* *road maintenance in municipality* *Source: Locally Raised Revenues* *250,000*

<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
---------------------------------	----------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

**048158 District Roads Maintenance (URF)**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	1,658,596	0	0	1,658,596
--	---	---	---	---	---	---	-----------	---	---	-----------

**Total for LCIII: Division B** **County: Entebbe MC** **90,000**

*LCII: Kiwafu ward* *Kitooro* *Paving of Access round around Kitooro Taxi Park* *Source: Other Transfers from Central Government* *90,000*

**Total for LCIII: Division A** **County: Entebbe MC** **1,568,596**

*LCII: Central ward* *Bugonga* *Restoration of Eric Magala Road-along the lake using gabion boxes and gravel fil* *Source: Other Transfers from Central Government* *244,000*

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

LCII: Central ward	Entebbe mc	Routine manual maintenance of selected municipal roads Tamale Ssali Rd, Kitooro Rd, Berkerley Rd, Kampala Rd, .Serumaga, Bulime rd, Gowers rd, Kiwafu rd, Serufusa, Nambi rd, Mpigi rd, John Babiha rd	Source: Other Transfers from Central Government	202,436							
LCII: Central ward	Entebbe Muicipality	Pothole patching of 1640 SQ M of Municipality roads	Source: Other Transfers from Central Government	131,920							
LCII: Central ward	Office of Municipal Engineer	URF Operational costs including; Consultancy services (Designs for Yusuf Lule Road), UIPE/ ERB trainings &subscriptions,, Travel inland & abroad Bank Charges, Allowances for staff working on road projects, Road Equipment Repairs	Source: Other Transfers from Central Government	125,113							
LCII: Central ward	Yusuf Lule	construction of drainage and maintenance of 1km of Yusuf Lule road	Source: Other Transfers from Central Government	850,127							
LCII: Katabi ward	Busambaga	Retention (Busambaga drainage )	Source: Other Transfers from Central Government	15,000							
<b>Total Cost of output</b>		<b>8158</b>	<b>0 0 0 0</b>	<b>0</b>	<b>0</b>	<b>1,658,596</b>	<b>0</b>	<b>0</b>	<b>1,658,596</b>		
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,362,919</b>	<b>8,863,636</b>	<b>0</b>	<b>10,226,556</b>	<b>0</b>	<b>1,964,596</b>	<b>14,377,157</b>	<b>0</b>	<b>16,341,753</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048175 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	20,000	0	20,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Division B</b>	<b>County: Entebbe MC</b>									<b>20,000</b>
<i>LCII: Kiwafu ward</i>	<i>installation of composite signages in municipality</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>20,000</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>186,294</b>	<b>1,853,344</b>	<b>8,863,636</b>	<b>0</b>	<b>10,903,274</b>	<b>181,379</b>	<b>2,385,554</b>	<b>14,418,157</b>	<b>0</b>	<b>16,985,090</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	1,429,256	0	0	1,429,256
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>									<b>40,000</b>
<i>LCII: Central ward</i>	<i>construction of walk way at state House</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Locally Raised Revenues</i>						<i>40,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	303,000	0	303,000
<b>Total for LCIII: Division A</b>	<b>County: Entebbe MC</b>									<b>303,000</b>
<i>LCII: Central ward</i>	<i>installation and maintenance of lights</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>						<i>73,000</i>	
<i>LCII: Central ward</i>	<i>Installation of security lights and security camer</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Locally Raised Revenues</i>						<i>40,000</i>	
<i>LCII: Central ward</i>	<i>Landscaping EMC</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Locally Raised Revenues</i>						<i>50,000</i>	
<i>LCII: Central ward</i>	<i>Retention on previously awarded contracts</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Locally Raised Revenues</i>						<i>140,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	1,000,000	0	1,000,000



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Division A</b>				<b>County: Entebbe MC</b>				<b>1,000,000</b>	
<i>LCII: Central ward</i>	<i>Grader for Entebbe Municipal</i>	<i>Transport Equipment - Tractors-1933</i>		<i>Source: Locally Raised Revenues</i>				<i>1,000,000</i>	
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343,000</b>	<b>0 1,343,000</b>	
<b>048281 Construction of public Buildings</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	1,267,000	0 1,267,000	
<b>Total for LCIII: Division A</b>				<b>County: Entebbe MC</b>				<b>1,267,000</b>	
<i>LCII: Central ward</i>	<i>construction of city house in entebbe</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Locally Raised Revenues</i>				<i>1,267,000</i>	
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,267,000</b>	<b>0 1,267,000</b>	
<b>048282 Rehabilitation of Public Buildings</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	850,000	0 850,000	
<b>Total for LCIII: Division A</b>				<b>County: Entebbe MC</b>				<b>850,000</b>	
<i>LCII: Central ward</i>	<i>completion of municipal library</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Locally Raised Revenues</i>				<i>350,000</i>	
<i>LCII: Central ward</i>	<i>Consultancy and construction of city house</i>	<i>Building Construction - Consultancy-215</i>		<i>Source: Locally Raised Revenues</i>				<i>150,000</i>	
<i>LCII: Central ward</i>	<i>Container (20ft)</i>	<i>Building Construction - Structures-266</i>		<i>Source: Locally Raised Revenues</i>				<i>50,000</i>	
<i>LCII: Central ward</i>	<i>EMC building</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Locally Raised Revenues</i>				<i>300,000</i>	
312104 Other Structures	0	0	0	0	0	0	100,000	0 100,000	
<b>Total for LCIII: Division B</b>				<b>County: Entebbe MC</b>				<b>100,000</b>	
<i>LCII: Kiwafu ward</i>	<i>operation and maintenance of kitoro market</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Locally Raised Revenues</i>				<i>100,000</i>	
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0 950,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560,000</b>	<b>0 3,560,000</b>	
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429,256</b>	<b>3,560,000</b>	<b>0 4,989,256</b>	
<b>Total cost of Roads and Engineering</b>	<b>186,294</b>	<b>1,853,344</b>	<b>8,863,636</b>	<b>0</b>	<b>10,903,274</b>	<b>181,379</b>	<b>3,814,810</b>	<b>17,978,157 0 21,974,346</b>	

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,600</b>	<b>30,700</b>	<b>101,600</b>
Locally Raised Revenues	30,000	7,000	69,000
Urban Unconditional Grant (Non-Wage)	5,000	3,000	5,000
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
<b>Development Revenues</b>	<b>142,512</b>	<b>142,512</b>	<b>99,366</b>
Other Transfers from Central Government	0	142,512	0
Urban Discretionary Development Equalization Grant	142,512	0	99,366
<b>Total Revenues shares</b>	<b>205,112</b>	<b>173,212</b>	<b>200,966</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,600	20,300	27,600
Non Wage	35,000	9,996	74,000
<b>Development Expenditure</b>			
Domestic Development	142,512	10,000	99,366
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,112</b>	<b>40,296</b>	<b>200,966</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	6,300	0	0	6,300	0	0	0	0	0
221003 Staff Training	0	3,700	0	0	3,700	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8301</b>	<b>27,600</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,600</b>	<b>27,600</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>47,600</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	5,300	0	0	5,300	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

225001 Consultancy Services- Short term	0	3,542	0	0	3,542	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	5,158	0	0	5,158	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,300	0	0	11,300
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	14,300	0	14,300	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>5,000</b>	<b>14,300</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	0	9,366	0	9,366
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,366</b>	<b>0</b>	<b>9,366</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221002 Workshops and Seminars	0	0	20,200	0	20,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	102,012	0	102,012	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	0	32,700	0	0	32,700
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>122,212</b>	<b>0</b>	<b>122,212</b>	<b>0</b>	<b>32,700</b>	<b>90,000</b>	<b>0</b>	<b>122,700</b>
<b>Total Cost of Higher LG Services</b>	<b>27,600</b>	<b>35,000</b>	<b>136,512</b>	<b>0</b>	<b>199,112</b>	<b>27,600</b>	<b>74,000</b>	<b>99,366</b>	<b>0</b>	<b>200,966</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098375 Non Standard Service Delivery Capital**

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>27,600</b>	<b>35,000</b>	<b>142,512</b>	<b>0</b>	<b>205,112</b>	<b>27,600</b>	<b>74,000</b>	<b>99,366</b>	<b>0</b>	<b>200,966</b>
<b>Total cost of Natural Resources</b>	<b>27,600</b>	<b>35,000</b>	<b>142,512</b>	<b>0</b>	<b>205,112</b>	<b>27,600</b>	<b>74,000</b>	<b>99,366</b>	<b>0</b>	<b>200,966</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,583</b>	<b>63,151</b>	<b>162,791</b>
Locally Raised Revenues	69,000	12,000	75,000
Other Transfers from Central Government	0	0	10,000
Sector Conditional Grant (Non-Wage)	18,389	13,792	18,773
Urban Unconditional Grant (Non-Wage)	10,000	5,713	0
Urban Unconditional Grant (Wage)	42,194	31,646	59,018
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>7,152</b>
Other Transfers from Central Government	0	15,000	0
Urban Discretionary Development Equalization Grant	15,000	0	7,152
<b>Total Revenues shares</b>	<b>154,583</b>	<b>78,151</b>	<b>169,943</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,194	26,950	59,018
Non Wage	97,389	31,497	103,773
<b>Development Expenditure</b>			
Domestic Development	15,000	15,000	7,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,583</b>	<b>73,447</b>	<b>169,943</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## 108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,569	0	0	2,569	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,869</b>	<b>0</b>	<b>0</b>	<b>6,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## 108106 Support to Public Libraries

221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 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	9,753	0	0	9,753	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>19,353</b>	<b>0</b>	<b>0</b>	<b>19,353</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,384	0	0	1,384
<b>Total Cost of output8109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## 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	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	4,800	0	0	4,800	0	4,800	0	0	4,800
<b>Total Cost of output8110</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,527	0	0	1,527	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>2,127</b>	<b>0</b>	<b>0</b>	<b>2,127</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	42,194	0	0	0	42,194	59,018	0	0	0	59,018
211103 Allowances (Incl. Casuals, Temporary)	0	27,760	0	0	27,760	0	22,700	0	0	22,700
213001 Medical expenses (To employees)	0	1,350	0	0	1,350	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	3,752	0	6,752
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,700	0	0	3,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,031	0	0	3,031	0	3,589	1,400	0	4,989
<b>Total Cost of output8117</b>	<b>42,194</b>	<b>38,540</b>	<b>0</b>	<b>0</b>	<b>80,735</b>	<b>59,018</b>	<b>34,489</b>	<b>7,152</b>	<b>0</b>	<b>100,659</b>
<b>Total Cost of Higher LG Services</b>	<b>42,194</b>	<b>97,389</b>	<b>0</b>	<b>0</b>	<b>139,583</b>	<b>59,018</b>	<b>103,773</b>	<b>7,152</b>	<b>0</b>	<b>169,943</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>42,194</b>	<b>97,389</b>	<b>15,000</b>	<b>0</b>	<b>154,583</b>	<b>59,018</b>	<b>103,773</b>	<b>7,152</b>	<b>0</b>	<b>169,943</b>
<b>Total cost of Community Based Services</b>	<b>42,194</b>	<b>97,389</b>	<b>15,000</b>	<b>0</b>	<b>154,583</b>	<b>59,018</b>	<b>103,773</b>	<b>7,152</b>	<b>0</b>	<b>169,943</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,703</b>	<b>101,272</b>	<b>236,800</b>
Locally Raised Revenues	94,703	29,541	144,000
Urban Unconditional Grant (Non-Wage)	42,000	31,231	40,000
Urban Unconditional Grant (Wage)	54,000	40,500	52,800
<b>Development Revenues</b>	<b>11,000</b>	<b>11,000</b>	<b>13,364</b>
Other Transfers from Central Government	0	11,000	0
Urban Discretionary Development Equalization Grant	11,000	0	13,364
<b>Total Revenues shares</b>	<b>201,703</b>	<b>112,272</b>	<b>250,164</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	39,292	52,800
Non Wage	136,703	45,632	184,000
<b>Development Expenditure</b>			
Domestic Development	11,000	9,250	13,364
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,703</b>	<b>94,173</b>	<b>250,164</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	54,000	0	0	0	54,000	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	12,000	0	0	12,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	785	0	0	785	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,250	0	0	2,250	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8301</b>	<b>54,000</b>	<b>29,035</b>	<b>0</b>	<b>0</b>	<b>83,035</b>	<b>52,800</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>85,800</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	35,668	0	0	35,668	0	41,000	0	0	41,000
227001 Travel inland	0	3,143	0	0	3,143	0	3,000	0	0	3,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>52,811</b>	<b>0</b>	<b>0</b>	<b>52,811</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,143	0	0	8,143	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,143</b>	<b>0</b>	<b>0</b>	<b>8,143</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	11,000	0	11,000	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	3,364	0	8,364
227001 Travel inland	0	2,857	0	0	2,857	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>7,857</b>	<b>11,000</b>	<b>0</b>	<b>18,857</b>	<b>0</b>	<b>9,000</b>	<b>13,364</b>	<b>0</b>	<b>22,364</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	4,857	0	0	4,857	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Total Cost of output8309	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	54,000	136,703	11,000	0	201,703	52,800	184,000	13,364	0	250,164
Total cost of Local Government Planning Services	54,000	136,703	11,000	0	201,703	52,800	184,000	13,364	0	250,164
Total cost of Planning	54,000	136,703	11,000	0	201,703	52,800	184,000	13,364	0	250,164

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**Internal Audit**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,719</b>	<b>45,229</b>	<b>89,505</b>
Locally Raised Revenues	38,000	15,440	53,570
Urban Unconditional Grant (Non-Wage)	15,000	12,000	10,000
Urban Unconditional Grant (Wage)	23,719	17,789	25,935
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>76,719</b>	<b>45,229</b>	<b>89,505</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,719	17,471	25,935
Non Wage	53,000	27,440	63,570
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,719</b>	<b>44,911</b>	<b>89,505</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	23,719	0	0	0	23,719	25,935	0	0	0	25,935
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,570	0	0	15,570
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>23,719</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>33,719</b>	<b>25,935</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>50,005</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,570	0	0	15,570	0	0	0	0	0

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	15,430	0	0	15,430	0	20,000	0	0	20,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**148204 Sector Management and Monitoring**

227001 Travel inland	0	10,000	0	0	10,000	0	15,500	0	0	15,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of Higher LG Services</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>	<b>25,935</b>	<b>63,570</b>	<b>0</b>	<b>0</b>	<b>89,505</b>
<b>Total cost of Internal Audit Services</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>	<b>25,935</b>	<b>63,570</b>	<b>0</b>	<b>0</b>	<b>89,505</b>
<b>Total cost of Internal Audit</b>	<b>23,719</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>76,719</b>	<b>25,935</b>	<b>63,570</b>	<b>0</b>	<b>0</b>	<b>89,505</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Trade Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,826</b>	<b>35,263</b>	<b>118,186</b>
Locally Raised Revenues	71,558	10,312	79,000
Sector Conditional Grant (Non-Wage)	7,895	5,921	7,902
Urban Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Urban Unconditional Grant (Wage)	20,373	15,279	26,284
<b>Development Revenues</b>	<b>53,136</b>	<b>53,136</b>	<b>43,031</b>
Other Transfers from Central Government	0	53,136	0
Urban Discretionary Development Equalization Grant	53,136	0	43,031
<b>Total Revenues shares</b>	<b>157,962</b>	<b>88,398</b>	<b>161,217</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,373	10,452	26,284
Non Wage	84,453	17,739	91,902
<b>Development Expenditure</b>			
Domestic Development	53,136	37,100	43,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,962</b>	<b>65,291</b>	<b>161,217</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	20,373	0	0	0	20,373	26,284	0	0	0	26,284
211103 Allowances (Incl. Casuals, Temporary)	0	16,500	0	0	16,500	0	15,600	0	0	15,600
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	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,300	43,000	0	48,300	0	15,600	0	0	15,600

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	10,136	0	18,136	0	12,900	0	0	12,900
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>20,373</b>	<b>49,720</b>	<b>53,136</b>	<b>0</b>	<b>123,228</b>	<b>26,284</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>75,384</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	5,400	0	0	5,400	0	5,000	0	0	5,000
227001 Travel inland	0	7,790	0	0	7,790	0	5,314	0	0	5,314
<b>Total Cost of output8302</b>	<b>0</b>	<b>13,190</b>	<b>0</b>	<b>0</b>	<b>13,190</b>	<b>0</b>	<b>10,314</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	1,217	0	0	1,217	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,488	0	0	6,488
227001 Travel inland	0	6,529	0	0	6,529	0	4,000	0	0	4,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>11,529</b>	<b>0</b>	<b>0</b>	<b>11,529</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>0</b>	<b>10,488</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	3,790	0	0	3,790	0	13,000	0	0	13,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>068306 Industrial Development Services</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,409	0	0	3,409	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	23,031	0	23,031
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,031</b>	<b>0</b>	<b>43,031</b>
<b>Total Cost of Higher LG Services</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>	<b>26,284</b>	<b>91,902</b>	<b>43,031</b>	<b>0</b>	<b>161,217</b>
<b>Total cost of Commercial Services</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>	<b>26,284</b>	<b>91,902</b>	<b>43,031</b>	<b>0</b>	<b>161,217</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>20,373</b>	<b>84,453</b>	<b>53,136</b>	<b>0</b>	<b>157,962</b>	<b>26,284</b>	<b>91,902</b>	<b>43,031</b>	<b>0</b>	<b>161,217</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Division B	1,255,912	651,339	2,587,006
Division A	1,578,502	622,218	1,471,554
<b>Grand Total</b>	<b>2,834,414</b>	<b>1,273,557</b>	<b>4,058,560</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	2,593,066	1,226,492	3,877,268
<i>Domestic Devt:</i>	241,348	47,065	181,292
<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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,146,830</b>	<b>617,848</b>	<b>2,505,125</b>
Locally Raised Revenues	1,093,078	578,001	2,456,540
Urban Unconditional Grant (Non-Wage)	53,752	39,846	48,584
<b>Development Revenues</b>	<b>109,082</b>	<b>109,082</b>	<b>81,881</b>
Urban Discretionary Development Equalization Grant	109,082	109,082	81,881
<b>Total Revenue Shares</b>	<b>1,255,912</b>	<b>726,930</b>	<b>2,587,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,146,830	616,798	2,505,125
<b>Development Expenditure</b>			
Domestic Development	109,082	34,541	81,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,255,912</b>	<b>651,339</b>	<b>2,587,006</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Division A**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,446,236</b>	<b>611,951</b>	<b>1,372,143</b>
Locally Raised Revenues	1,383,471	565,154	1,315,355
Urban Unconditional Grant (Non-Wage)	62,765	46,796	56,788
<b>Development Revenues</b>	<b>132,266</b>	<b>132,266</b>	<b>99,411</b>
Urban Discretionary Development Equalization Grant	132,266	132,266	99,411
<b>Total Revenue Shares</b>	<b>1,578,502</b>	<b>744,217</b>	<b>1,471,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,446,236	609,694	1,372,143
<b>Development Expenditure</b>			
Domestic Development	132,266	12,524	99,411
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,578,502</b>	<b>622,218</b>	<b>1,471,554</b>



**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Division B**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>169,897</b>	<b>46,458</b>	<b>227,352</b>
Locally Raised Revenues	157,210	35,676	178,768
Urban Unconditional Grant (Non-Wage)	12,688	10,782	48,584
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>81,881</b>
Urban Discretionary Development Equalization Grant	0	0	81,881
<b>Total Revenue Shares</b>	<b>169,897</b>	<b>46,458</b>	<b>309,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	169,897	46,458	227,352
<b>Development Expenditure</b>			
Domestic Development	0	0	81,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,897</b>	<b>46,458</b>	<b>309,234</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	<b>36,000</b>	0	48,584	0	0	<b>48,584</b>
213001 Medical expenses (To employees)	0	5,000	0	0	<b>5,000</b>	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	<b>5,000</b>	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	5,000	0	0	<b>5,000</b>
221002 Workshops and Seminars	0	15,000	0	0	<b>15,000</b>	0	30,000	0	0	<b>30,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	20,000	0	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	<b>20,000</b>	0	15,000	0	0	<b>15,000</b>
222001 Telecommunications	0	0	0	0	<b>0</b>	0	4,000	0	0	<b>4,000</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	12,688	0	0	12,688	0	30,768	0	0	30,768
227004 Fuel, Lubricants and Oils	0	76,210	0	0	76,210	0	40,000	0	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>227,352</b>	<b>0</b>	<b>0</b>	<b>227,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>227,352</b>	<b>0</b>	<b>0</b>	<b>227,352</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	0	0	71,881	0	71,881
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,881</b>	<b>0</b>	<b>81,881</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,881</b>	<b>0</b>	<b>81,881</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>227,352</b>	<b>81,881</b>	<b>0</b>	<b>309,234</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>0</b>	<b>169,897</b>	<b>0</b>	<b>227,352</b>	<b>81,881</b>	<b>0</b>	<b>309,234</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>326,276</b>	<b>303,915</b>	<b>1,604,138</b>
Locally Raised Revenues	309,221	288,440	1,604,138
Urban Unconditional Grant (Non-Wage)	17,055	15,475	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>326,276</b>	<b>303,915</b>	<b>1,604,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	326,276	303,915	1,604,138
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>326,276</b>	<b>303,915</b>	<b>1,604,138</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	64,216	0	0	64,216	0	127,540	0	0	127,540
213001 Medical expenses (To employees)	0	15,000	0	0	15,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	400,000	0	0	400,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	0	25,000	0	14,500	0	0	14,500
221009 Welfare and Entertainment	0	0	0	0	0	0	72,192	0	0	72,192
221011 Printing, Stationery, Photocopying and Binding	0	64,067	0	0	64,067	0	77,000	0	0	77,000
221012 Small Office Equipment	0	10,992	0	0	10,992	0	6,100	0	0	6,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,640	0	0	2,640
223001 Property Expenses	0	0	0	0	0	0	322,223	0	0	322,223
225001 Consultancy Services- Short term	0	0	0	0	0	0	257,826	0	0	257,826
227001 Travel inland	0	62,000	0	0	62,000	0	235,096	0	0	235,096
227002 Travel abroad	0	60,000	0	0	60,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	67,021	0	0	67,021
<b>Total Cost of Output 02</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>1,604,138</b>	<b>0</b>	<b>0</b>	<b>1,604,138</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>1,604,138</b>	<b>0</b>	<b>0</b>	<b>1,604,138</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>1,604,138</b>	<b>0</b>	<b>0</b>	<b>1,604,138</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>0</b>	<b>326,276</b>	<b>0</b>	<b>1,604,138</b>	<b>0</b>	<b>0</b>	<b>1,604,138</b>

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,181</b>	<b>98,503</b>	<b>191,944</b>
Locally Raised Revenues	179,609	95,278	191,944
Urban Unconditional Grant (Non-Wage)	10,572	3,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>190,181</b>	<b>98,503</b>	<b>191,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	190,181	98,503	191,944
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,181</b>	<b>98,503</b>	<b>191,944</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	137	0	0	137	0	171,944	0	0	171,944
221002 Workshops and Seminars	0	10,298	0	0	10,298	0	0	0	0	0
221006 Commissions and related charges	0	42,888	0	0	42,888	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	136,721	0	0	136,721	0	0	0	0	0
227001 Travel inland	0	137	0	0	137	0	20,000	0	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>191,944</b>	<b>0</b>	<b>0</b>	<b>191,944</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>191,944</b>	<b>0</b>	<b>0</b>	<b>191,944</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>191,944</b>	<b>0</b>	<b>0</b>	<b>191,944</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>0</b>	<b>190,181</b>	<b>0</b>	<b>191,944</b>	<b>0</b>	<b>0</b>	<b>191,944</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,424</b>	<b>5,045</b>	<b>17,964</b>
Locally Raised Revenues	13,811	3,835	17,964
Urban Unconditional Grant (Non-Wage)	1,613	1,209	0
<i>Development Revenues</i>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Urban Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>35,424</b>	<b>25,045</b>	<b>17,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,424	3,995	17,964
<i>Development Expenditure</i>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,424</b>	<b>3,995</b>	<b>17,964</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,621	0	0	6,621
227001 Travel inland	0	8,357	0	0	8,357	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,357</b>	<b>0</b>	<b>0</b>	<b>8,357</b>	<b>0</b>	<b>6,621</b>	<b>0</b>	<b>0</b>	<b>6,621</b>
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	7,067	0	0	7,067	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>0</b>	<b>7,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,424</b>	<b>0</b>	<b>0</b>	<b>15,424</b>	<b>0</b>	<b>6,621</b>	<b>0</b>	<b>0</b>	<b>6,621</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>15,424</b>	<b>20,000</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>6,621</b>	<b>0</b>	<b>0</b>	<b>6,621</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	11,344	0	0	11,344
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>15,424</b>	<b>20,000</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>0</b>	<b>17,964</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>269,110</b>	<b>130,679</b>	<b>259,129</b>
Locally Raised Revenues	264,272	127,051	259,129
Urban Unconditional Grant (Non-Wage)	4,838	3,628	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>269,110</b>	<b>130,679</b>	<b>259,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	269,110	130,679	259,129
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,110</b>	<b>130,679</b>	<b>259,129</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	121,162	0	0	<b>121,162</b>	0	132,000	0	0	<b>132,000</b>
227001 Travel inland	0	57,948	0	0	<b>57,948</b>	0	7,129	0	0	<b>7,129</b>
227004 Fuel, Lubricants and Oils	0	90,000	0	0	<b>90,000</b>	0	120,000	0	0	<b>120,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total cost of Health</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>0</b>	<b>269,110</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,814</b>	<b>3,957</b>	<b>19,354</b>
Locally Raised Revenues	15,201	2,747	19,354
Urban Unconditional Grant (Non-Wage)	1,613	1,209	0
<b>Development Revenues</b>	<b>34,541</b>	<b>34,541</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	34,541	34,541	0
<b>Total Revenue Shares</b>	<b>51,355</b>	<b>38,498</b>	<b>19,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,814	3,957	19,354
<b>Development Expenditure</b>			
Domestic Development	34,541	34,541	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,355</b>	<b>38,498</b>	<b>19,354</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	1,613	0	0	1,613	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
224004 Cleaning and Sanitation	0	0	25,000	0	25,000	0	0	0	0	0
227001 Travel inland	0	15,201	0	0	15,201	0	19,354	0	0	19,354
228004 Maintenance – Other	0	0	9,541	0	9,541	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>15,201</b>	<b>34,541</b>	<b>0</b>	<b>49,742</b>	<b>0</b>	<b>19,354</b>	<b>0</b>	<b>0</b>	<b>19,354</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>	<b>0</b>	<b>19,354</b>	<b>0</b>	<b>0</b>	<b>19,354</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>	<b>0</b>	<b>19,354</b>	<b>0</b>	<b>0</b>	<b>19,354</b>
<b>Total cost of Education</b>	<b>0</b>	<b>16,814</b>	<b>34,541</b>	<b>0</b>	<b>51,355</b>	<b>0</b>	<b>19,354</b>	<b>0</b>	<b>0</b>	<b>19,354</b>

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,512</b>	<b>28,135</b>	<b>158,617</b>
Locally Raised Revenues	151,212	24,624	158,617
Urban Unconditional Grant (Non-Wage)	4,300	3,511	0
<b>Development Revenues</b>	<b>11,633</b>	<b>11,633</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,633	11,633	0
<b>Total Revenue Shares</b>	<b>167,145</b>	<b>39,768</b>	<b>158,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	155,512	28,135	158,617
<b>Development Expenditure</b>			
Domestic Development	11,633	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,145</b>	<b>28,135</b>	<b>158,617</b>



# Vote:752 Entebbe Municipal Council

# FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	52,500	0	0	52,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	56,988	0	0	56,988	0	0	0	0	0
228001 Maintenance - Civil	0	46,024	0	0	46,024	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,617	0	0	28,617
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	0	80,000	0	0	80,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,617</b>	<b>0</b>	<b>0</b>	<b>158,617</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>0</b>	<b>155,512</b>	<b>0</b>	<b>158,617</b>	<b>0</b>	<b>0</b>	<b>158,617</b>
02 Lower Local Services										
<b>048152 Urban Roads Resealing</b>										
263206 Other Capital grants	0	0	11,633	0	11,633	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>11,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>155,512</b>	<b>11,633</b>	<b>0</b>	<b>167,145</b>	<b>0</b>	<b>158,617</b>	<b>0</b>	<b>0</b>	<b>158,617</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>155,512</b>	<b>11,633</b>	<b>0</b>	<b>167,145</b>	<b>0</b>	<b>158,617</b>	<b>0</b>	<b>0</b>	<b>158,617</b>

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,616</b>	<b>1,156</b>	<b>26,626</b>
Locally Raised Revenues	2,541	350	26,626
Urban Unconditional Grant (Non-Wage)	1,075	806	0
<b>Development Revenues</b>	<b>42,908</b>	<b>42,908</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	42,908	42,908	0
<b>Total Revenue Shares</b>	<b>46,524</b>	<b>44,064</b>	<b>26,626</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,616	1,156	26,626
<i>Development Expenditure</i>			
Domestic Development	42,908	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,524</b>	<b>1,156</b>	<b>26,626</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,075	0	0	1,075	0	0	0	0	0
221002 Workshops and Seminars	0	2,541	0	0	2,541	0	26,626	0	0	26,626
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>26,626</b>	<b>0</b>	<b>0</b>	<b>26,626</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>26,626</b>	<b>0</b>	<b>0</b>	<b>26,626</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,908	0	42,908	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>42,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,616</b>	<b>42,908</b>	<b>0</b>	<b>46,524</b>	<b>0</b>	<b>26,626</b>	<b>0</b>	<b>0</b>	<b>26,626</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,616</b>	<b>42,908</b>	<b>0</b>	<b>46,524</b>	<b>0</b>	<b>26,626</b>	<b>0</b>	<b>0</b>	<b>26,626</b>

**SubCounty/Town Council/Division: Division A**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	163,555	36,931	237,509

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

Locally Raised Revenues	154,090	27,719	180,721
Urban Unconditional Grant (Non-Wage)	9,465	9,213	56,788
<b>Development Revenues</b>	<b>10,581</b>	<b>10,581</b>	<b>99,411</b>
Urban Discretionary Development Equalization Grant	10,581	10,581	99,411
<b>Total Revenue Shares</b>	<b>174,136</b>	<b>47,513</b>	<b>336,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	163,555	36,931	237,509
<b>Development Expenditure</b>			
Domestic Development	10,581	10,581	99,411
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,136</b>	<b>47,513</b>	<b>336,920</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	25,000	0	0	25,000
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	15,509	0	0	15,509
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	9,465	10,581	0	20,046	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	73,090	0	0	73,090	0	40,000	0	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>	<b>0</b>	<b>237,509</b>	<b>0</b>	<b>0</b>	<b>237,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>	<b>0</b>	<b>237,509</b>	<b>0</b>	<b>0</b>	<b>237,509</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	0	0	0	0	0	94,411	0	94,411
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,411</b>	<b>0</b>	<b>99,411</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,411</b>	<b>0</b>	<b>99,411</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>	<b>0</b>	<b>237,509</b>	<b>99,411</b>	<b>0</b>	<b>336,920</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>163,555</b>	<b>10,581</b>	<b>0</b>	<b>174,136</b>	<b>0</b>	<b>237,509</b>	<b>99,411</b>	<b>0</b>	<b>336,920</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>533,153</b>	<b>194,199</b>	<b>324,981</b>
Locally Raised Revenues	522,643	185,801	324,981
Urban Unconditional Grant (Non-Wage)	10,510	8,398	0
<b>Development Revenues</b>	<b>1,984</b>	<b>1,984</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,984	1,984	0
<b>Total Revenue Shares</b>	<b>535,137</b>	<b>196,183</b>	<b>324,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	533,153	193,442	324,981
<b>Development Expenditure</b>			
Domestic Development	1,984	1,943	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>535,137</b>	<b>195,385</b>	<b>324,981</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	159,491	0	0	159,491	0	20,732	0	0	20,732

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

213001 Medical expenses (To employees)	0	15,000	0	0	15,000	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	25,000	0	0	25,000	0	12,381	0	0	12,381
221006 Commissions and related charges	0	94,000	1,984	0	95,984	0	20,942	0	0	20,942
221008 Computer supplies and Information Technology (IT)	0	25,000	0	0	25,000	0	7,650	0	0	7,650
221009 Welfare and Entertainment	0	0	0	0	0	0	11,016	0	0	11,016
221011 Printing, Stationery, Photocopying and Binding	0	79,960	0	0	79,960	0	59,044	0	0	59,044
221012 Small Office Equipment	0	10,702	0	0	10,702	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	0	0	50,625	0	0	50,625
225001 Consultancy Services- Short term	0	0	0	0	0	0	76,890	0	0	76,890
227001 Travel inland	0	62,000	0	0	62,000	0	40,971	0	0	40,971
227002 Travel abroad	0	62,000	0	0	62,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,730	0	0	11,730
<b>Total Cost of Output 02</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>	<b>0</b>	<b>324,981</b>	<b>0</b>	<b>0</b>	<b>324,981</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>	<b>0</b>	<b>324,981</b>	<b>0</b>	<b>0</b>	<b>324,981</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>	<b>0</b>	<b>324,981</b>	<b>0</b>	<b>0</b>	<b>324,981</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>533,153</b>	<b>1,984</b>	<b>0</b>	<b>535,137</b>	<b>0</b>	<b>324,981</b>	<b>0</b>	<b>0</b>	<b>324,981</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,212</b>	<b>109,642</b>	<b>270,913</b>
Locally Raised Revenues	248,747	100,729	270,913
Urban Unconditional Grant (Non-Wage)	8,465	8,913	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>257,212</b>	<b>109,642</b>	<b>270,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	257,212	109,642	270,913
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>257,212</b>	<b>109,642</b>	<b>270,913</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	103,892	0	0	103,892	0	210,913	0	0	210,913
221002 Workshops and Seminars	0	91,320	0	0	91,320	0	10,000	0	0	10,000
227001 Travel inland	0	62,000	0	0	62,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>270,913</b>	<b>0</b>	<b>0</b>	<b>270,913</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>270,913</b>	<b>0</b>	<b>0</b>	<b>270,913</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>270,913</b>	<b>0</b>	<b>0</b>	<b>270,913</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>0</b>	<b>257,212</b>	<b>0</b>	<b>270,913</b>	<b>0</b>	<b>0</b>	<b>270,913</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,446</b>	<b>3,000</b>	<b>13,241</b>
Locally Raised Revenues	12,981	922	13,241
Urban Unconditional Grant (Non-Wage)	6,465	2,078	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,446</b>	<b>3,000</b>	<b>13,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,446	1,500	13,241
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,446</b>	<b>1,500</b>	<b>13,241</b>

# Vote:752 Entebbe Municipal Council

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	4,981	0	0	4,981	0	0	0	0	0
224006 Agricultural Supplies	0	6,465	0	0	6,465	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	13,241	0	0	13,241
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>0</b>	<b>13,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>0</b>	<b>13,241</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>0</b>	<b>13,241</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>0</b>	<b>19,446</b>	<b>0</b>	<b>13,241</b>	<b>0</b>	<b>0</b>	<b>13,241</b>

**Workplan : Health**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>353,803</b>	<b>218,708</b>	<b>259,129</b>
Locally Raised Revenues	344,338	210,795	259,129
Urban Unconditional Grant (Non-Wage)	9,465	7,913	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>353,803</b>	<b>218,708</b>	<b>259,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	353,803	218,708	259,129
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>353,803</b>	<b>218,708</b>	<b>259,129</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	166,738	0	0	166,738	0	99,129	0	0	99,129
224005 Uniforms, Beddings and Protective Gear	0	10,480	0	0	10,480	0	0	0	0	0
227001 Travel inland	0	20,585	0	0	20,585	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	156,000	0	0	156,000	0	160,000	0	0	160,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>
<b>Total cost of Health</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>0</b>	<b>353,803</b>	<b>0</b>	<b>259,129</b>	<b>0</b>	<b>0</b>	<b>259,129</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,323</b>	<b>7,470</b>	<b>30,283</b>
Locally Raised Revenues	13,858	5,970	30,283
Urban Unconditional Grant (Non-Wage)	4,465	1,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,323</b>	<b>7,470</b>	<b>30,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,323	7,470	30,283
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,323</b>	<b>7,470</b>	<b>30,283</b>



# Vote:752 Entebbe Municipal Council

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	4,465	0	0	4,465	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,465</b>	<b>0</b>	<b>0</b>	<b>4,465</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	13,858	0	0	13,858	0	22,283	0	0	22,283
<b>Total Cost of Output 05</b>	<b>0</b>	<b>13,858</b>	<b>0</b>	<b>0</b>	<b>13,858</b>	<b>0</b>	<b>22,283</b>	<b>0</b>	<b>0</b>	<b>22,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>30,283</b>	<b>0</b>	<b>0</b>	<b>30,283</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>30,283</b>	<b>0</b>	<b>0</b>	<b>30,283</b>
<b>Total cost of Education</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>30,283</b>	<b>0</b>	<b>0</b>	<b>30,283</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,755</b>	<b>29,881</b>	<b>176,517</b>
Locally Raised Revenues	78,290	22,969	176,517
Urban Unconditional Grant (Non-Wage)	8,465	6,913	0
<b>Development Revenues</b>	<b>93,248</b>	<b>93,248</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	93,248	93,248	0
<b>Total Revenue Shares</b>	<b>180,002</b>	<b>123,129</b>	<b>176,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,755	29,881	176,517
<b>Development Expenditure</b>			
Domestic Development	93,248	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,002</b>	<b>29,881</b>	<b>176,517</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,465	0	0	28,465	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,608	0	0	20,608	0	0	0	0	0
228001 Maintenance - Civil	0	27,682	0	0	27,682	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,517	0	0	26,517
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	0	100,000	0	0	100,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,517</b>	<b>0</b>	<b>0</b>	<b>176,517</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>0</b>	<b>86,755</b>	<b>0</b>	<b>176,517</b>	<b>0</b>	<b>0</b>	<b>176,517</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	93,248	0	93,248	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>93,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>86,755</b>	<b>93,248</b>	<b>0</b>	<b>180,002</b>	<b>0</b>	<b>176,517</b>	<b>0</b>	<b>0</b>	<b>176,517</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>86,755</b>	<b>93,248</b>	<b>0</b>	<b>180,002</b>	<b>0</b>	<b>176,517</b>	<b>0</b>	<b>0</b>	<b>176,517</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,990</b>	<b>12,119</b>	<b>59,570</b>
Locally Raised Revenues	8,525	10,250	59,570
Urban Unconditional Grant (Non-Wage)	5,465	1,869	0
<b>Development Revenues</b>	<b>26,453</b>	<b>26,453</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	26,453	26,453	0
<b>Total Revenue Shares</b>	<b>40,443</b>	<b>38,572</b>	<b>59,570</b>

**Vote:752 Entebbe Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,990	12,119	59,570
<i>Development Expenditure</i>			
Domestic Development	26,453	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,443</b>	<b>12,119</b>	<b>59,570</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,465	0	0	5,465	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,261	0	0	2,261	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,764	0	0	2,764	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	31,570	0	0	31,570
<b>Total Cost of Output 17</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>59,570</b>	<b>0</b>	<b>0</b>	<b>59,570</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>59,570</b>	<b>0</b>	<b>0</b>	<b>59,570</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,453	0	26,453	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>26,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,990</b>	<b>26,453</b>	<b>0</b>	<b>40,443</b>	<b>0</b>	<b>59,570</b>	<b>0</b>	<b>0</b>	<b>59,570</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,990</b>	<b>26,453</b>	<b>0</b>	<b>40,443</b>	<b>0</b>	<b>59,570</b>	<b>0</b>	<b>0</b>	<b>59,570</b>