

# VOTE: 705 Entebbe Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>6,500,000</b>	<b>5,700,000</b>
o/w Higher Local Government	3,862,036	3,031,533
o/w Lower Local Government	2,637,964	2,668,467
<b>Discretionary Government Transfers</b>	<b>4,386,195</b>	<b>1,857,825</b>
o/w Higher Local Government	4,051,961	1,596,782
o/w Lower Local Government	334,233	261,043
<b>Conditional Government Transfers</b>	<b>18,497,889</b>	<b>19,507,079</b>
o/w Higher Local Government	18,497,889	19,507,079
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>17,022,104</b>	<b>42,721,310</b>
o/w Higher Local Government	17,022,104	42,721,310
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>46,406,188</b>	<b>69,786,214</b>
o/w Higher Local Government	43,433,991	66,856,705
o/w Lower Local Government	2,972,197	2,929,509

# VOTE: 705 Entebbe Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>6,500,000</b>	<b>5,700,000</b>
Advertisements/Bill Boards	124,578	124,578
Business licenses	400,870	200,870
Educational/Instruction related levies	27,829	27,829
Financial services	7,372	7,372
Inspection Fees	190,929	190,929
Land Fees	59,338	1,466,696
Liquor licenses	7,888	7,888
Local Hotel Tax	390,304	290,304
Local Services Tax-Payable By Individuals	298,706	298,706
Market /Gate Charges	840,000	640,000
Other fees e.g. street parking fees	60,000	60,000
Other licenses	31,340	31,340
Other permits	15,000	15,000
Property related Duties/Fees	2,890,604	1,852,546
Refuse collection charges/Public convenience	49,249	49,249
Registration fees for Documents and Businesses	9,300	0
Rent & Rates - Non-Produced Assets – from Gov't units	866,920	206,920
Rent & Rates - Non-Produced Assets – from private entities	104,973	104,973
Vehicle Parking Fees	124,800	124,800
<b>Discretionary Government Transfers</b>	<b>3,899,895</b>	<b>1,857,825</b>
Urban Discretionary Equalisation Development Grant	1,904,307	343,405
Urban Unconditional Grant Wage	1,603,626	1,161,106
Urban Unconditional Non-Wage	391,962	353,314
<b>Conditional Government Transfers</b>	<b>18,497,889</b>	<b>19,507,079</b>
Programme Conditional Grant - Non Wage Recurrent	4,073,120	4,534,556
Programme Conditional Grant - Development	410,615	470,170
Programme Conditional Grant - Wage Recurrent	5,618,153	6,106,354
Transitional Conditional Grant - Development	8,396,000	8,396,000
<b>Other Government Transfers</b>	<b>17,022,104</b>	<b>42,721,310</b>
Greater Kampala Metropolitan Area Project	16,590,187	42,706,310
Infectious Diseases Institute (IDI)	18,000	15,000
Support to PLE (UNEB)	15,000	0
Uganda Road Fund (URF)	398,917	0

# VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	0	0
N / A		
Total Revenues Shares	45,919,888	69,786,214

# VOTE: 705 Entebbe Municipal Council

## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>184,225</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>209,225</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	70,534	25,000	0	0	95,534
Development:	12,891	0	0	0	12,891
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>70,000</b>	<b>1,136,424</b>	<b>0</b>	<b>1,206,424</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	70,000	0	0	70,000
Development:	0	0	1,136,424	0	1,136,424
<b>Private Sector Development</b>	<b>68,958</b>	<b>160,000</b>	<b>163,154</b>	<b>0</b>	<b>392,112</b>
o/w: Wage:	41,484	0	0	0	41,484
Non-Wage Recurrent:	27,474	160,000	0	0	187,474
Development:	0	0	163,154	0	163,154
<b>Integrated Transport Infrastructure And Services</b>	<b>9,396,000</b>	<b>0</b>	<b>39,233,802</b>	<b>0</b>	<b>48,629,802</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	8,396,000	0	39,233,802	0	47,629,802
<b>Sustainable Urbanisation And Housing</b>	<b>431,365</b>	<b>801,493</b>	<b>353,195</b>	<b>0</b>	<b>1,586,053</b>
o/w: Wage:	431,365	0	0	0	431,365
Non-Wage Recurrent:	0	250,000	0	0	250,000
Development:	0	551,493	353,195	0	904,689
<b>Digital Transformation</b>	<b>0</b>	<b>99,999</b>	<b>0</b>	<b>0</b>	<b>99,999</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	99,999	0	0	99,999
Development:	0	0	0	0	0



# VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Human Capital Development</b>	<b>8,120,608</b>	<b>194,000</b>	<b>284,237</b>	<b>0</b>	<b>8,598,845</b>
o/w: Wage:	6,123,068	0	0	0	6,123,068
Non-Wage Recurrent:	1,417,462	194,000	15,000	0	1,626,462
Development:	580,078	0	269,237	0	849,315
<b>Public Sector Transformation</b>	<b>2,605,449</b>	<b>3,465,295</b>	<b>821,234</b>	<b>0</b>	<b>6,891,978</b>
o/w: Wage:	290,495	0	0	0	290,495
Non-Wage Recurrent:	2,142,103	3,161,789	0	0	5,303,892
Development:	172,851	303,507	821,234	0	1,297,591
<b>Governance And Security</b>	<b>193,108</b>	<b>583,212</b>	<b>40,000</b>	<b>0</b>	<b>816,320</b>
o/w: Wage:	70,608	0	0	0	70,608
Non-Wage Recurrent:	122,500	583,212	0	0	705,712
Development:	0	0	40,000	0	40,000
<b>Regional Balanced Development</b>	<b>32,056</b>	<b>216,000</b>	<b>0</b>	<b>0</b>	<b>248,056</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	216,000	0	0	231,000
Development:	17,056	0	0	0	17,056
<b>Development Plan Implementation</b>	<b>322,340</b>	<b>85,000</b>	<b>689,264</b>	<b>0</b>	<b>1,096,604</b>
o/w: Wage:	209,641	0	0	0	209,641
Non-Wage Recurrent:	82,000	85,000	0	0	167,000
Development:	30,699	0	689,264	0	719,963
<b>Grand Total</b>	<b>21,364,904</b>	<b>5,700,000</b>	<b>42,721,310</b>	<b>0</b>	<b>69,786,214</b>
<b>Grand Total Wage</b>	<b>7,267,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,267,460</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,887,870</b>	<b>4,845,000</b>	<b>15,000</b>	<b>0</b>	<b>9,747,870</b>
<b>Grand Total Development</b>	<b>9,209,575</b>	<b>855,000</b>	<b>42,706,310</b>	<b>0</b>	<b>52,770,885</b>

# VOTE: 705 Entebbe Municipal Council

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>7,428,113</b>	<b>7,055,033</b>
o/w Higher Local Government	4,455,916	4,125,524
o/w Lower Local Government	2,972,197	2,929,509
<b>Finance</b>	<b>1,054,313</b>	<b>438,067</b>
o/w Higher Local Government	1,054,313	438,067
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>694,108</b>	<b>699,320</b>
o/w Higher Local Government	694,108	699,320
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>185,658</b>	<b>211,225</b>
o/w Higher Local Government	185,658	211,225
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,377,698</b>	<b>1,412,994</b>
o/w Higher Local Government	1,377,698	1,412,994
o/w Lower Local Government	0	0
<b>Education</b>	<b>6,226,140</b>	<b>6,757,621</b>
o/w Higher Local Government	6,226,140	6,757,621
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>25,372,010</b>	<b>49,708,660</b>
o/w Higher Local Government	25,372,010	49,708,660
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,694,681</b>	<b>1,713,619</b>
o/w Higher Local Government	1,694,681	1,713,619
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>246,755</b>	<b>425,230</b>
o/w Higher Local Government	246,755	425,230
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,078,177</b>	<b>818,537</b>
o/w Higher Local Government	1,078,177	818,537
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>94,000</b>	<b>143,000</b>
o/w Higher Local Government	94,000	143,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>468,233</b>	<b>402,908</b>

# VOTE: 705 Entebbe Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	468,233	402,908
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>45,919,888</b>	<b>69,786,214</b>
<b>o/w Higher Local Government</b>	<b>42,947,691</b>	<b>66,856,705</b>
o/w: Wage:	7,221,779	7,267,460
Non-Wage Recurrent:	12,401,206	7,294,718
Domestic Devt:	23,324,705	52,294,528
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>2,972,197</b>	<b>2,929,509</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,749,980	2,453,152
Domestic Devt:	222,217	476,357
External Financing:	0	0

# VOTE: 705 Entebbe Municipal Council

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,636,825	5,740,386
Urban Unconditional Grant Wage	486,300	290,495
Urban Unconditional Non-Wage	505,730	55,409
Locally Raised Revenues	1,500,000	933,040
Other Transfers from Central Government	809,302	0
Multi-Sectoral Transfers to LLGs_NonWage	2,749,980	2,453,152
Programme Conditional Grant - Non Wage Recurrent	1,585,513	2,008,290
<b>Development Revenues</b>	222,217	1,314,647
Urban Discretionary Equalisation Development Grant	0	17,056
Other Transfers from Central Government	0	821,234
Multi-Sectoral Transfers to LLGs_Gou	222,217	476,357
<b>Total Revenues Shares</b>	<b>7,859,042</b>	<b>7,055,033</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	486,300	290,495
Non Wage	6,719,596	5,449,891
<b>Development Expenditure</b>		
Domestic Development	222,217	1,314,647
External Financing	0	0
<b>Total Expenditure</b>	<b>7,428,113</b>	<b>7,055,033</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					

# VOTE: 705 Entebbe Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	24,999	0	0	24,999
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>99,999</b>	<b>0</b>	<b>0</b>	<b>99,999</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>99,999</b>	<b>0</b>	<b>0</b>	<b>99,999</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,001	0	0	128,001
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	30,000	152,002	0	182,002
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>152,002</b>
LCII: Central	Capacity building,Retreat& Needs assessment	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		152,002
221003 Staff Training		0	0	71,039	71,039
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>71,039</b>
LCII: Central	entebbe mc	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		71,039
221004 Recruitment Expenses	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	112,600	0	0	112,600
223004 Guard and Security services	0	60,000	0	0	60,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	30,000	0	0	30,000
227001 Travel inland	0	21,626	65,000	0	86,626

# VOTE: 705 Entebbe Municipal Council

<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>			<b>65,000</b>
LCII: Central	Radio Talk Shows	Travel Inland - Media Publicity	Source: Other Transfers from Central Government OGT060-Greater Kampala Metronolitan Area Proiect		65,000
227004 Fuel, Lubricants and Oils		0	30,000	0	30,000
228001 Maintenance-Buildings and Structures		0	51,440	0	51,440
228002 Maintenance-Transport Equipment		0	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	10,000
312229 Other ICT Equipment - Acquisition		0	0	331,597	331,597
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>			<b>331,597</b>
LCII: Central	Dashboard and digital screens	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		331,597
313235 Furniture and Fittings - Improvement		0	0	81,597	81,597
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>			<b>81,597</b>
LCII: Central	Office furniture procured	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metronolitan Area Project		81,597
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>758,667</b>	<b>701,234</b>	<b>1,459,901</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	20,000
227001 Travel inland		0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Key Service Area 000008 Records Management</b>					
225101 Consultancy Services		0	0	120,000	120,000
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>			<b>120,000</b>
LCII: Central	Digital Bill board and Content Design	Consultancy - Media and Public Relations	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		120,000
227001 Travel inland		0	4,391	0	4,391
<b>Total Cost of Records Management</b>		<b>0</b>	<b>4,391</b>	<b>120,000</b>	<b>124,391</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
227001 Travel inland		0	4,391	0	4,391
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>9,391</b>	<b>0</b>	<b>9,391</b>

# VOTE: 705 Entebbe Municipal Council

## Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	290,495	0	0	0	290,495
273104 Pension	0	1,234,977	0	0	1,234,977
273105 Gratuity	0	773,312	0	0	773,312
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>290,495</b>	<b>2,008,290</b>	<b>0</b>	<b>0</b>	<b>2,298,784</b>
<b>Total Cost of Public Sector Transformation</b>	<b>290,495</b>	<b>2,825,740</b>	<b>821,234</b>	<b>0</b>	<b>3,937,469</b>

## Programme 17 Regional Balanced Development

### Key Service Area 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	16,000	17,056	0	33,056
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>17,056</b>
LCII: Central ward	Capacity Building training	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		17,056
221016 Systems Recurrent costs	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>71,000</b>	<b>17,056</b>	<b>0</b>	<b>88,056</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>71,000</b>	<b>17,056</b>	<b>0</b>	<b>88,056</b>
<b>Total Cost of Administration and Management</b>	<b>290,495</b>	<b>2,996,739</b>	<b>838,290</b>	<b>0</b>	<b>4,125,524</b>
<b>Total Cost of Administration</b>	<b>290,495</b>	<b>2,996,739</b>	<b>838,290</b>	<b>0</b>	<b>4,125,524</b>

## Subcounty / Town Council / Division: 237657 Div B

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	0	0	350,000
221002 Workshops, Meetings and Seminars	0	79,403	0	0	79,403
227001 Travel inland	0	932,401	0	0	932,401
228001 Maintenance-Buildings and Structures	0	0	76,007	0	76,007
228004 Maintenance-Other Fixed Assets	0	0	76,007	0	76,007

# VOTE: 705 Entebbe Municipal Council

313131 Roads and Bridges - Improvement	0	0	227,500	0	227,500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,361,805</b>	<b>379,513</b>	<b>0</b>	<b>1,741,318</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,361,805</b>	<b>379,513</b>	<b>0</b>	<b>1,741,318</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,361,805</b>	<b>379,513</b>	<b>0</b>	<b>1,741,318</b>
<b>Total Cost of 237657 Div B</b>	<b>0</b>	<b>1,361,805</b>	<b>379,513</b>	<b>0</b>	<b>1,741,318</b>

Subcounty / Town Council / Division: 237658 Div A

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	148,491	0	0	148,491
227001 Travel inland	0	942,857	0	0	942,857
228001 Maintenance-Buildings and Structures	0	0	96,844	0	96,844
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,091,348</b>	<b>96,844</b>	<b>0</b>	<b>1,188,192</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,091,348</b>	<b>96,844</b>	<b>0</b>	<b>1,188,192</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,091,348</b>	<b>96,844</b>	<b>0</b>	<b>1,188,192</b>
<b>Total Cost of 237658 Div A</b>	<b>0</b>	<b>1,091,348</b>	<b>96,844</b>	<b>0</b>	<b>1,188,192</b>



# VOTE: 705 Entebbe Municipal Council

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,071,745	338,067
Urban Unconditional Grant Wage	17,431	148,067
Urban Unconditional Non-Wage	195,680	30,000
Locally Raised Revenues	160,000	160,000
Other Transfers from Central Government	698,633	0
<b>Development Revenues</b>	0	100,000
Other Transfers from Central Government	0	100,000
<b>Total Revenues Shares</b>	<b>1,071,745</b>	<b>438,067</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	165,680	148,067
Non Wage	888,633	190,000
<b>Development Expenditure</b>		
Domestic Development	0	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,054,313</b>	<b>438,067</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	0	0	52,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221006 Commissions and related charges	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

# VOTE: 705 Entebbe Municipal Council

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	50,500	0	0	50,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	148,067	0	0	0	148,067
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Finance and Accounting</b>	<b>148,067</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>178,067</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>30,000</b>
LCII: Central ward	Tax payers register updated	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000
225201 Consultancy Services-Capital	0	0	64,000	0	64,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>64,000</b>
LCII: Central ward	Entebbe MC	Consultancy - Valuation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		64,000
227001 Travel inland	0	0	6,000	0	6,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>6,000</b>
LCII: Central ward		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>148,067</b>	<b>30,000</b>	<b>100,000</b>	<b>0</b>	<b>278,067</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>148,067</b>	<b>190,000</b>	<b>100,000</b>	<b>0</b>	<b>438,067</b>
<b>Total Cost of Finance</b>	<b>148,067</b>	<b>190,000</b>	<b>100,000</b>	<b>0</b>	<b>438,067</b>

# VOTE: 705 Entebbe Municipal Council

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	732,048	699,320
Urban Unconditional Grant Wage	46,608	46,608
Urban Unconditional Non-Wage	141,440	108,712
Locally Raised Revenues	544,000	544,000
<b>Total Revenues Shares</b>	<b>732,048</b>	<b>699,320</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	46,608	46,608
Non Wage	647,500	652,712
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>694,108</b>	<b>699,320</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	18,212	0	0	18,212
221002 Workshops, Meetings and Seminars	0	6,788	0	0	6,788
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	46,608	0	0	0	46,608
211105 Ex-Gratia for Political leaders.	0	103,500	0	0	103,500

# VOTE: 705 Entebbe Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	0	0	170,000
221002 Workshops, Meetings and Seminars	0	108,093	0	0	108,093
<b>Total Cost of Leadership and Management</b>	<b>46,608</b>	<b>381,593</b>	<b>0</b>	<b>0</b>	<b>428,201</b>
<b>Key Service Area 000014 Administrative and Support Services</b>					
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	74,120	0	0	74,120
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000
282101 Donations	0	20,000	0	0	20,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>221,120</b>	<b>0</b>	<b>0</b>	<b>221,120</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Governance And Security</b>	<b>46,608</b>	<b>627,712</b>	<b>0</b>	<b>0</b>	<b>674,320</b>
<b>Total Cost of Legislation and Oversight</b>	<b>46,608</b>	<b>652,712</b>	<b>0</b>	<b>0</b>	<b>699,320</b>
<b>Total Cost of Statutory bodies</b>	<b>46,608</b>	<b>652,712</b>	<b>0</b>	<b>0</b>	<b>699,320</b>

# VOTE: 705 Entebbe Municipal Council

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	185,658	198,334
Programme Conditional Grant - Wage Recurrent	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	59,858	72,534
Locally Raised Revenues	25,000	25,000
<b>Development Revenues</b>	0	12,891
Programme Conditional Grant - Development	0	12,891
<b>Total Revenues Shares</b>	<b>185,658</b>	<b>211,225</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	100,800	100,800
Non Wage	84,858	97,534
<b>Development Expenditure</b>		
Domestic Development	0	12,891
External Financing	0	0
<b>Total Expenditure</b>	<b>185,658</b>	<b>211,225</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	2,866	0	0	2,866
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>2,866</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	100,800	0	0	0	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	3,000	0	0	3,000

# VOTE: 705 Entebbe Municipal Council

<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>100,800</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>135,800</b>
--	----------------	---------------	----------	----------	----------------

## Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	16,732	0	0	16,732
---	---	--------	---	---	--------

<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>0</b>	<b>16,732</b>
---	----------	---------------	----------	----------	---------------

<b>Total Cost of Agro-Industrialization</b>	<b>100,800</b>	<b>54,598</b>	<b>0</b>	<b>0</b>	<b>155,398</b>
---	----------------	---------------	----------	----------	----------------

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
----------------------	---	-------	---	---	-------

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
---	----------	--------------	----------	----------	--------------

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
--	----------	--------------	----------	----------	--------------

<b>Total Cost of Agricultural Extension</b>	<b>100,800</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>157,398</b>
---	----------------	---------------	----------	----------	----------------

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

### Programme 01 Agro-Industrialization

#### Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
---	---	--------	---	---	--------

224010 Protective Gear	0	5,000	0	0	5,000
------------------------	---	-------	---	---	-------

227001 Travel inland	0	7,134	0	0	7,134
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
----------------------------------	---	-------	---	---	-------

<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>32,134</b>	<b>0</b>	<b>0</b>	<b>32,134</b>
---	----------	---------------	----------	----------	---------------

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>32,134</b>	<b>0</b>	<b>0</b>	<b>32,134</b>
---	----------	---------------	----------	----------	---------------

<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>32,134</b>	<b>0</b>	<b>0</b>	<b>32,134</b>
--	----------	---------------	----------	----------	---------------

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

### Programme 01 Agro-Industrialization

#### Key Service Area 010013 Support to agro-processing & value addition

221012 Small Office Equipment	0	0	12,891	0	12,891
-------------------------------	---	---	--------	---	--------

<b>Total for LCIII:</b>	<b>County:</b>				<b>12,891</b>
-------------------------	----------------	--	--	--	---------------

LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891
-------	--	---	--	--	--------

# VOTE: 705 Entebbe Municipal Council

<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>12,891</b>	<b>0</b>	<b>12,891</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	8,802	0	0	8,802
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>8,802</b>	<b>12,891</b>	<b>0</b>	<b>21,693</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>8,802</b>	<b>12,891</b>	<b>0</b>	<b>21,693</b>
<b>Total Cost of Production and Marketing</b>	<b>100,800</b>	<b>97,534</b>	<b>12,891</b>	<b>0</b>	<b>211,225</b>

# VOTE: 705 Entebbe Municipal Council

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,076,397	1,092,782
Programme Conditional Grant - Wage Recurrent	790,826	812,684
Programme Conditional Grant - Non Wage Recurrent	216,571	196,098
Locally Raised Revenues	69,000	69,000
Other Transfers from Central Government	0	15,000
<b>Development Revenues</b>	301,301	320,212
Programme Conditional Grant - Development	283,301	316,801
Urban Discretionary Equalisation Development Grant	0	3,411
Other Transfers from Central Government	18,000	0
<b>Total Revenues Shares</b>	<b>1,377,698</b>	<b>1,412,994</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	790,826	812,684
Non Wage	285,571	280,098
<b>Development Expenditure</b>		
Domestic Development	301,301	320,212
External Financing	0	0
<b>Total Expenditure</b>	<b>1,377,698</b>	<b>1,412,994</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
221002 Workshops, Meetings and Seminars	0	13,016	3,411	0	16,427
<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>3,411</b>
LCII: Kigungu ward	nutrition committes	Workshops, Meetings, Seminars - Training (Medical)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,411



# VOTE: 705 Entebbe Municipal Council

221003 Staff Training		0	0	0	0	0
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	4,931	0	4,931
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>				<b>4,931</b>
LCII: Kigungu ward	Kigungu	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,931
227001 Travel inland		0	15,602	0	0	15,602
228001 Maintenance-Buildings and Structures		0	0	60,000	0	60,000
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>				<b>60,000</b>
LCII: Kigungu ward	renovation of 2 unit staff at kigungu HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>				<b>6,000</b>
LCII: Central ward	maintenance	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,870	0	5,870
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,870</b>
LCII:	machinery at katabi	Medical Equipment Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,870
263308 Sector Conditional Grant (Non-Wage)		0	164,480	0	0	164,480
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>				<b>58,778</b>
LCII: Kigungu ward	kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			30,833
LCII: Kigungu ward	kigungu central	Kigungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,945
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>				<b>105,702</b>
LCII: Central ward	nsamizi	State House Clinic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,972
LCII: Central ward	virus	UVRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,972

# VOTE: 705 Entebbe Municipal Council

LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,840		
LCII: Katabi ward	busambaga	KATABI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,945		
LCII: Katabi ward	kitubulu	katabi Air force HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,972		
312129 Other Buildings other than dwellings - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Div B		County: Entebbe MC				175,000
LCII: Kigungu ward	construction of fence & drive wayl	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	175,000		
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Div A		County: Entebbe MC				15,000
LCII: Central ward	EMC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312299 Other Machinery and Equipment- Acquisition		0	0	50,000	0	50,000
Total for LCIII: Div B		County: Entebbe MC				40,000
LCII: Kigungu ward	2 biometric machines + 8 cameras	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000		
LCII: Kigungu ward	solar OPD kigungu HC III	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
Total for LCIII: Div A		County: Entebbe MC				10,000
LCII: Katabi ward	purchase of 2 projectors	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total Cost of Primary Health care services		0	196,098	320,212	0	516,309
Total Cost of Human Capital Development		0	196,098	320,212	0	516,309
Total Cost of Primary HealthCare		0	196,098	320,212	0	516,309

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	15,000	0	0	15,000
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					

# VOTE: 705 Entebbe Municipal Council

211101 General Staff Salaries	812,684	0	0	0	812,684
<b>Total Cost of Policies, Regulations and Standards</b>	<b>812,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,684</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>	<b>812,684</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>896,684</b>
<b>Total Cost of Health Management and Supervision</b>	<b>812,684</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>896,684</b>
<b>Total Cost of Health</b>	<b>812,684</b>	<b>280,098</b>	<b>320,212</b>	<b>0</b>	<b>1,412,994</b>

# VOTE: 705 Entebbe Municipal Council

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,105,303	6,497,755
Programme Conditional Grant - Wage Recurrent	4,726,527	5,192,869
Programme Conditional Grant - Non Wage Recurrent	1,178,279	1,198,331
Urban Unconditional Grant Wage	125,497	46,554
Locally Raised Revenues	60,000	60,000
Other Transfers from Central Government	15,000	0
<b>Development Revenues</b>	120,837	259,866
Programme Conditional Grant - Development	120,837	140,478
Urban Discretionary Equalisation Development Grant	0	119,388
<b>Total Revenues Shares</b>	<b>6,226,140</b>	<b>6,757,621</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,852,024	5,239,424
Non Wage	1,253,279	1,258,331
<b>Development Expenditure</b>		
Domestic Development	120,837	259,866
External Financing	0	0
<b>Total Expenditure</b>	<b>6,226,140</b>	<b>6,757,621</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	1,638,265	0	0	0	1,638,265
<b>Total Cost of Quality Assurance Systems</b>	<b>1,638,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,265</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	240,197	0	0	240,197
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>240,197</b>

# VOTE: 705 Entebbe Municipal Council

LCII: Missing Parish	Bugonga Boys P.S	Bugonga Boys P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350		
LCII: Missing Parish	Chadwick Namate P.S	Chadwick Namate P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870		
LCII: Missing Parish	Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Missing Parish	Entebbe Children’s Welfare P.S	Entebbe Children’s Welfare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,795		
LCII: Missing Parish	Entebbe-Changsha Model P.S	Entebbe-Changsha Model P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110		
LCII: Missing Parish	Kigungu Primary School	Kigungu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990		
LCII: Missing Parish	Kiwafu Muslim Primary School	Kiwafu Muslim Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390		
LCII: Missing Parish	Kiwafu Primary School	Kiwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	Lake Victoria Primary School	Lake Victoria Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370		
LCII: Missing Parish	Marine Base Primary School	Marine Base Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650		
LCII: Missing Parish	Nakiwogo Primary School	Nakiwogo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190		
LCII: Missing Parish	Nsamizi Army Primary School	Nsamizi Army Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,830		
LCII: Missing Parish	St. Agnes Primary School	St. Agnes Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050		
LCII: Missing Parish	St. Joseph’s Katabi Primary Sch.	St. Joseph’s Katabi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150		
LCII: Missing Parish	St. Theresa’s Primary School	St. Theresa’s Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470		
LCII: Missing Parish	Uganda Air force Primary Sch	Uganda Air force Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230		
Total Cost of Capitation (Primary)		0	240,197	0	0	240,197
Total Cost of Human Capital Development		1,638,265	240,197	0	0	1,878,462
Total Cost of Pre-Primary and Primary Education		1,638,265	240,197	0	0	1,878,462

## Service Area 20 Secondary Education

# VOTE: 705 Entebbe Municipal Council

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	830,400	0	0	830,400
Total for LCIII: Div B		County: Entebbe MC				284,100
LCII: Kiwafu ward	ENTEBBE COMPREHENSIVE SS	ENTEBBE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			284,100
Total for LCIII: Div A		County: Entebbe MC				546,300
LCII: Katabi ward	AIRFORCE SS	AIRFORCE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			546,300
Total Cost of Capitation (Secondary)		0	830,400	0	0	830,400
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,554,604	0	0	0	3,554,604
Total Cost of Secondary Education Services		3,554,604	0	0	0	3,554,604
Total Cost of Human Capital Development		3,554,604	830,400	0	0	4,385,004
Total Cost of Secondary Education		3,554,604	830,400	0	0	4,385,004

## Service Area 40 Education&Sports Management and Inspection

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	25,476	0	0	25,476
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,476</b>	<b>0</b>	<b>0</b>	<b>25,476</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	46,554	0	0	0	46,554
221002 Workshops, Meetings and Seminars	0	20,872	0	0	20,872
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Quality Assurance Systems</b>	<b>46,554</b>	<b>40,872</b>	<b>0</b>	<b>0</b>	<b>87,426</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	0	2,810	0	2,810
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>2,810</b>

# VOTE: 705 Entebbe Municipal Council

LCII: Central ward	EMC EDUC DEPT	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,810
228001 Maintenance-Buildings and Structures		0	49,258	0	0	49,258
312121 Non-Residential Buildings - Acquisition		0	0	257,057	0	257,057
Total for LCIII: Div B		County: Entebbe MC				137,669
LCII: Kiwafu ward	KIWAFU MUSLIM PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			137,669
Total for LCIII: Div A		County: Entebbe MC				119,388
LCII: Central ward	Air force P/S	Non Residential Buildings - Schools	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			119,388
Total Cost of Assets and Facilities Management		0	49,258	259,866	0	309,124
Key Service Area 320110 Sports and recreational services						
227001 Travel inland		0	70,000	0	0	70,000
Total Cost of Sports and recreational services		0	70,000	0	0	70,000
Total Cost of Human Capital Development		46,554	185,606	259,866	0	492,027
Total Cost of Education&Sports Management and Inspection		46,554	185,606	259,866	0	492,027
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
221002 Workshops, Meetings and Seminars		0	2,128	0	0	2,128
Total Cost of Special Needs Education		0	2,128	0	0	2,128
Total Cost of Human Capital Development		0	2,128	0	0	2,128
Total Cost of Special Needs Education		0	2,128	0	0	2,128
Total Cost of Education		5,239,424	1,258,331	259,866	0	6,757,621

# VOTE: 705 Entebbe Municipal Council

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,475,920	1,527,365
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	400,849	332,365
Locally Raised Revenues	225,000	195,000
Other Transfers from Central Government	850,071	0
<b>Development Revenues</b>	22,896,090	48,181,296
Transitional Conditional Grant - Development	8,396,000	8,396,000
Urban Discretionary Equalisation Development Grant	1,682,090	0
Locally Raised Revenues	650,000	551,493
Other Transfers from Central Government	12,168,000	39,233,802
<b>Total Revenues Shares</b>	<b>25,372,010</b>	<b>49,708,660</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	400,849	332,365
Non Wage	2,075,071	1,195,000
<b>Development Expenditure</b>		
Domestic Development	22,896,090	48,181,296
External Financing	0	0
<b>Total Expenditure</b>	<b>25,372,010</b>	<b>49,708,660</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
<b>Total for LCIII: Div B</b>	<b>County: Entebbe MC</b>				<b>30,000</b>
LCII: Kiwafu ward	monitoring gkma works	monitoring of GKMA works projects	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000



# VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,000</b>
LCII: infrastructure condition survey report	Travel Inland - Data Collection and Analysis	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			25,000
228001 Maintenance-Buildings and Structures	0	0	560,000	0	560,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>560,000</b>
LCII: Central renovation EMC Building	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			560,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>615,000</b>
<b>Key Service Area 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
312131 Roads and Bridges - Acquisition	0	0	8,396,000	0	8,396,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,396,000</b>
LCII: Pre- financing Priority rehabilitated	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			8,396,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>8,396,000</b>	<b>0</b>	<b>9,396,000</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
312131 Roads and Bridges - Acquisition	0	0	38,618,802	0	38,618,802
<b>Total for LCIII:</b>	<b>County:</b>				<b>38,618,802</b>
LCII: Kiwafu 4.3km, Sebugwawo 6.1km and Terminal Market	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			38,618,802
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>38,618,802</b>	<b>0</b>	<b>38,618,802</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>	<b>47,629,802</b>	<b>0</b>	<b>48,629,802</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,000,000</b>	<b>47,629,802</b>	<b>0</b>	<b>48,629,802</b>
<b>Service Area 20 Engineering Services</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
211101 General Staff Salaries	332,365	0	0	0	332,365
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>50,000</b>

# VOTE: 705 Entebbe Municipal Council

LCII: Central ward	Plumbing and Electrical repairs	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			50,000
228002 Maintenance-Transport Equipment		0	195,000	0	0	195,000
312299 Other Machinery and Equipment- Acquisition		0	0	501,493	0	501,493
Total for LCIII: Div A		County: Entebbe MC				501,493
LCII: Central	GRADER PROCURED	Value addition equipment	Source: Locally Raised Revenues			501,493
Total Cost of Urban planning and Strategies		332,365	195,000	551,493	0	1,078,858
Total Cost of Sustainable Urbanisation And Housing		332,365	195,000	551,493	0	1,078,858
Total Cost of Engineering Services		332,365	195,000	551,493	0	1,078,858
Total Cost of Roads and Engineering		332,365	1,195,000	48,181,296	0	49,708,660

---

**VOTE: 705** Entebbe Municipal Council

---

*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

---

N / A

N / A

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

---

# VOTE: 705 Entebbe Municipal Council

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,694,681	224,000
Urban Unconditional Grant Wage	147,000	99,000
Locally Raised Revenues	225,000	125,000
Other Transfers from Central Government	1,322,681	0
<b>Development Revenues</b>	0	1,489,619
Other Transfers from Central Government	0	1,489,619
<b>Total Revenues Shares</b>	<b>1,694,681</b>	<b>1,713,619</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	147,000	99,000
Non Wage	1,547,681	125,000
<b>Development Expenditure</b>		
Domestic Development	0	1,489,619
External Financing	0	0
<b>Total Expenditure</b>	<b>1,694,681</b>	<b>1,713,619</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	0	35,798	0	35,798
<b>Total for LCIII:</b>	<b>County:</b>				<b>35,798</b>
LCII:	Building and Physical Planning Committee	Natural,building and physical planning committees	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		35,798

# VOTE: 705 Entebbe Municipal Council

221002 Workshops, Meetings and Seminars		0	0	35,000	0	35,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>35,000</b>
LCII:	Natural resource Committee Functionalized	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			35,000
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>0</b>	<b>70,798</b>	<b>0</b>	<b>70,798</b>
<b>Key Service Area 000040 Inventory Management</b>						
221002 Workshops, Meetings and Seminars		0	0	40,000	0	40,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>40,000</b>
LCII:	EMC land use Inventory updated and automated	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
226002 Licenses		0	0	30,000	0	30,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>30,000</b>
LCII:	GIS LICENCES PAYMENT	Licenses - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			30,000
<b>Total Cost of Inventory Management</b>		<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Key Service Area 000062 Waste management</b>						
228004 Maintenance-Other Fixed Assets		0	60,000	307,708	0	367,708
<b>Total for LCIII: Div A</b>			<b>County: Entebbe MC</b>			<b>307,708</b>
LCII: Katabi	shoreline protection at Nkumba dumping site	Building and Facility Maintenance - Garbage Collection	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			307,708
<b>Total Cost of Waste management</b>		<b>0</b>	<b>60,000</b>	<b>307,708</b>	<b>0</b>	<b>367,708</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars		0	0	55,278	0	55,278
<b>Total for LCIII: Div A</b>			<b>County: Entebbe MC</b>			<b>55,278</b>
LCII: Central	Awareness campaigns on climate change	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			55,278
221003 Staff Training		0	0	30,000	0	30,000
<b>Total for LCIII: Div A</b>			<b>County: Entebbe MC</b>			<b>30,000</b>
LCII: Central	staff training on climate change & environment	Staff Training - Capacity Building	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			30,000
225101 Consultancy Services		0	0	93,994	0	93,994
<b>Total for LCIII: Div A</b>			<b>County: Entebbe MC</b>			<b>93,994</b>

# VOTE: 705 Entebbe Municipal Council

LCII: Central	Climate change audit carried out	Consultancy Services - Audit	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	93,994
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>179,272</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>				
312149 Other Land Improvements - Acquisition		0	0	213,646
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>		<b>213,646</b>
LCII: Kiwafu	wetland & lakeshore conservation & restoration	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	213,646
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>0</b>	<b>213,646</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>				
225201 Consultancy Services-Capital		0	0	250,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>250,000</b>
LCII:	Drainage Master Plan	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	250,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>				
227001 Travel inland		0	0	45,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>45,000</b>
LCII:	ESHS monitoring and screening of projects	Travel Inland - Compliance Trips	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	45,000
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>70,000</b>	<b>1,136,424</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>				
<b>Key Service Area 280002 Physical Planning</b>				
211101 General Staff Salaries		99,000	0	0
221002 Workshops, Meetings and Seminars		0	25,000	50,000
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>		<b>50,000</b>
LCII: Central ward	Area Action drainage management Plan	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000
225101 Consultancy Services		0	0	180,799
<b>Total for LCIII: Div B</b>		<b>County: Entebbe MC</b>		<b>180,799</b>
LCII: Kiwafu	Development of the detailed physical Plan Div B	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	180,799
225201 Consultancy Services-Capital		0	0	82,396

# VOTE: 705 Entebbe Municipal Council

<b>Total for LCIII:</b>		<b>County:</b>				<b>82,396</b>
LCII:	Roads surveyed, Houses Numbered & streets labelled	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			82,396
227001 Travel inland		0	30,000	40,000	0	70,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>40,000</b>
LCII:	Roads surveyed, Houses Numbered & streets labelled	Travel Inland - Data Collection and Analysis	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,000
<b>Total Cost of Physical Planning</b>		<b>99,000</b>	<b>55,000</b>	<b>353,195</b>	<b>0</b>	<b>507,195</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>99,000</b>	<b>55,000</b>	<b>353,195</b>	<b>0</b>	<b>507,195</b>
<b>Total Cost of Natural Resources Management</b>		<b>99,000</b>	<b>125,000</b>	<b>1,489,619</b>	<b>0</b>	<b>1,713,619</b>
<b>Total Cost of Natural Resources</b>		<b>99,000</b>	<b>125,000</b>	<b>1,489,619</b>	<b>0</b>	<b>1,713,619</b>

# VOTE: 705 Entebbe Municipal Council

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	246,755	155,993
Programme Conditional Grant - Non Wage Recurrent	20,307	0
Urban Unconditional Grant Wage	55,000	70,959
Locally Raised Revenues	64,000	64,000
Other Transfers from Central Government	107,448	0
Programme Conditional Grant - Non Wage Recurrent	0	21,034
<b>Development Revenues</b>	0	269,237
Other Transfers from Central Government	0	269,237
<b>Total Revenues Shares</b>	<b>246,755</b>	<b>425,230</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	55,000	70,959
Non Wage	191,755	85,034
<b>Development Expenditure</b>		
Domestic Development	0	269,237
External Financing	0	0
<b>Total Expenditure</b>	<b>246,755</b>	<b>425,230</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	70,959	0	0	0	70,959
221002 Workshops, Meetings and Seminars	0	6,602	0	0	6,602
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>155,000</b>
LCII: Central	Baraza and Feedback	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		35,000



# VOTE: 705 Entebbe Municipal Council

LCII: Central	GRC engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	45,000	
LCII: Central	MDF meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	50,000	
LCII: Central	ROW engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	25,000	
221007 Books, Periodicals & Newspapers		0	3,000	0	3,000
221009 Welfare and Entertainment		0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,700	0	1,700
227001 Travel inland		0	8,224	0	8,224
Total for LCIII: Div A		County: Entebbe MC			77,118
LCII: Central	GRC engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	12,118	
LCII: Central	MDF Travels	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	45,000	
LCII: Central	ROW engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	20,000	
Total Cost of Capacity Strengthening		70,959	20,726	0	91,685
Total Cost of Human Capital Development		70,959	20,726	0	91,685
Total Cost of Community Mobilisation		70,959	20,726	0	91,685

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	307	0	0	307
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>0</b>	<b>5,307</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 705 Entebbe Municipal Council

227001 Travel inland	0	35,000	37,118	0	72,118
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>37,118</b>
LCII: Central	Labour inspections	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		37,118
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,000</b>	<b>37,118</b>	<b>0</b>	<b>76,118</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	155,000	0	155,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>155,000</b>
LCII: Central	Baraza and Feedback	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		35,000
LCII: Central	GRC engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		45,000
LCII: Central	MDF meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		50,000
LCII: Central	ROW engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		25,000
227001 Travel inland	0	0	77,118	0	77,118
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>77,118</b>
LCII: Central	GRC engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		12,118
LCII: Central	MDF Travels	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		45,000
LCII: Central	ROW engagements	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>232,118</b>	<b>0</b>	<b>232,118</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>64,307</b>	<b>269,237</b>	<b>0</b>	<b>333,544</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>64,307</b>	<b>269,237</b>	<b>0</b>	<b>333,544</b>
<b>Total Cost of Community Based Services</b>	<b>70,959</b>	<b>85,034</b>	<b>269,237</b>	<b>0</b>	<b>425,230</b>

# VOTE: 705 Entebbe Municipal Council

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,078,177	198,575
Urban Unconditional Grant Wage	80,000	61,575
Urban Unconditional Non-Wage	61,645	52,000
Locally Raised Revenues	120,000	85,000
Other Transfers from Central Government	816,533	0
<b>Development Revenues</b>	0	619,963
Urban Discretionary Equalisation Development Grant	0	30,699
Other Transfers from Central Government	0	589,264
<b>Total Revenues Shares</b>	<b>1,078,177</b>	<b>818,537</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	80,000	61,575
Non Wage	998,177	137,000
<b>Development Expenditure</b>		
Domestic Development	0	619,963
External Financing	0	0
<b>Total Expenditure</b>	<b>1,078,177</b>	<b>818,537</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	61,575	0	0	0	61,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	86,000	155,000	0	241,000

# VOTE: 705 Entebbe Municipal Council

Total for LCIII: Div A		County: Entebbe MC			155,000	
LCII: Central	GKMA coordination engagements	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		155,000	
221011 Printing, Stationery, Photocopying and Binding		0	4,000	12,000	0	16,000
Total for LCIII: Div A		County: Entebbe MC			12,000	
LCII: Central	Office Stationery	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		12,000	
221012 Small Office Equipment		0	2,000	0	0	2,000
225101 Consultancy Services		0	0	94,998	0	94,998
Total for LCIII: Div A		County: Entebbe MC			94,998	
LCII: Central	development of project & institutional mgt plan	Consultancy - Media and Public Relations	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		94,998	
225204 Monitoring and Supervision of capital work		0	0	52,000	0	52,000
Total for LCIII: Div A		County: Entebbe MC			52,000	
LCII: Central	Joint quarterly monitoring	quarterly monitoring	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		52,000	
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	10,000	30,000	0	40,000
Total for LCIII: Div A		County: Entebbe MC			30,000	
LCII: Central	FUEL	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		30,000	
Total Cost of Planning and Budgeting services		61,575	127,000	343,998	0	532,573
Key Service Area 000023 Inspection and Monitoring						
225201 Consultancy Services-Capital		0	0	110,000	0	110,000
Total for LCIII:		County:			110,000	
LCII:	monitoring and evaluation system developed	Information Technology - System Development	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		110,000	
225204 Monitoring and Supervision of capital work		0	0	54,861	0	54,861
Total for LCIII: Div A		County: Entebbe MC			54,861	
LCII: Central	Program Strategic Documents	quarterly monitoring	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		54,861	
Total Cost of Inspection and Monitoring		0	0	164,861	0	164,861
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	20,583	0	20,583
Total for LCIII: Div A		County: Entebbe MC			20,583	

# VOTE: 705 Entebbe Municipal Council

LCII: Central	Assessment, Monitoring, reports	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,583
225204 Monitoring and Supervision of capital work		0	0	10,117
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>		<b>10,117</b>
LCII: Central	quarterly monitoring of capital works	monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,117
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>0</b>	<b>30,699</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>				
221001 Advertising and Public Relations		0	0	10,000
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>		<b>10,000</b>
LCII: Central	Adverts	Media - Adverts	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	10,000
221002 Workshops, Meetings and Seminars		0	0	60,405
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>		<b>60,405</b>
LCII: Central	procurement evaluations, trainings , reporting	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	60,405
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000
<b>Total for LCIII: Div A</b>		<b>County: Entebbe MC</b>		<b>10,000</b>
LCII: Central	Print Contract documents	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	10,000
227001 Travel inland		0	10,000	0
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>80,405</b>
<b>Total Cost of Development Plan Implementation</b>		<b>61,575</b>	<b>137,000</b>	<b>619,963</b>
<b>Total Cost of Planning and Statistics</b>		<b>61,575</b>	<b>137,000</b>	<b>619,963</b>
<b>Total Cost of Planning</b>		<b>61,575</b>	<b>137,000</b>	<b>619,963</b>

# VOTE: 705 Entebbe Municipal Council

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	94,000	103,000
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	10,000	19,000
Locally Raised Revenues	60,000	60,000
<b>Development Revenues</b>	0	40,000
Other Transfers from Central Government	0	40,000
<b>Total Revenues Shares</b>	<b>94,000</b>	<b>143,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,000	24,000
Non Wage	70,000	79,000
<b>Development Expenditure</b>		
Domestic Development	0	40,000
External Financing	0	0
<b>Total Expenditure</b>	<b>94,000</b>	<b>143,000</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,000	0	0	0	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,570	0	0	14,570

# VOTE: 705 Entebbe Municipal Council

212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	8,000	0	12,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>8,000</b>
LCII: Central	internal audit reports produced	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,430	0	0	3,430
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	31,000	16,000	0	47,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>16,000</b>
LCII: Central	internal audit quarterly reports produced	Travel Inland - Audit	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		16,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>16,000</b>
LCII: Central	internal audit reports produced	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		16,000
<b>Total Cost of Audit and Risk Management</b>	<b>24,000</b>	<b>78,000</b>	<b>40,000</b>	<b>0</b>	<b>142,000</b>
<b>Total Cost of Governance And Security</b>	<b>24,000</b>	<b>78,000</b>	<b>40,000</b>	<b>0</b>	<b>142,000</b>
<b>Total Cost of Compliance</b>	<b>24,000</b>	<b>79,000</b>	<b>40,000</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Internal Audit</b>	<b>24,000</b>	<b>79,000</b>	<b>40,000</b>	<b>0</b>	<b>143,000</b>

# VOTE: 705 Entebbe Municipal Council

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	461,756	239,754
Programme Conditional Grant - Non Wage Recurrent	8,274	27,474
Urban Unconditional Grant Wage	72,692	41,484
Locally Raised Revenues	160,036	160,000
Other Transfers from Central Government	216,436	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	163,154
Other Transfers from Central Government	0	163,154
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>468,233</b>	<b>402,908</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	72,692	41,484
Non Wage	389,064	198,270
<b>Development Expenditure</b>		
Domestic Development	6,477	163,154
External Financing	0	0
<b>Total Expenditure</b>	<b>468,233</b>	<b>402,908</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	6,795	0	0	6,795
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>



# VOTE: 705 Entebbe Municipal Council

## Programme 07 Private Sector Development

### Key Service Area 190036 Trade Development

211101 General Staff Salaries	41,484	0	0	0	41,484
221002 Workshops, Meetings and Seminars	0	187,474	94,748	0	282,222
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>94,748</b>
LCII: Central	Private sector, Summit, LEDIC, vendor census	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		94,748
225101 Consultancy Services	0	0	60,407	0	60,407
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>60,407</b>
LCII: Central	Tourism Development Strategy	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		60,407
227001 Travel inland	0	0	8,000	0	8,000
<b>Total for LCIII: Div A</b>	<b>County: Entebbe MC</b>				<b>8,000</b>
LCII: Central	Tax compliance	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		8,000
<b>Total Cost of Trade Development</b>	<b>41,484</b>	<b>187,474</b>	<b>163,154</b>	<b>0</b>	<b>392,112</b>
<b>Total Cost of Private Sector Development</b>	<b>41,484</b>	<b>187,474</b>	<b>163,154</b>	<b>0</b>	<b>392,112</b>
<b>Total Cost of Commercial Services</b>	<b>41,484</b>	<b>198,270</b>	<b>163,154</b>	<b>0</b>	<b>402,908</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>41,484</b>	<b>198,270</b>	<b>163,154</b>	<b>0</b>	<b>402,908</b>