

VOTE: 719 Makindye Ssabagabo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	8,335,520	8,335,520
o/w Higher Local Government	5,544,455	5,413,053
o/w Lower Local Government	2,791,065	2,922,467
Discretionary Government Transfers	2,768,295	3,163,635
o/w Higher Local Government	1,976,052	2,355,500
o/w Lower Local Government	792,243	808,134
Conditional Government Transfers	14,286,974	21,958,382
o/w Higher Local Government	14,286,974	21,958,382
o/w Lower Local Government	0	0
Other Government Transfers	562,190	45,800,423
o/w Higher Local Government	562,190	45,800,423
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	25,952,979	79,257,960
o/w Higher Local Government	22,369,671	75,527,358
o/w Lower Local Government	3,583,307	3,730,602

VOTE: 719 Makindye Ssabagabo Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	8,335,520	8,335,520
Advertisements/Bill Boards	150,870	139,660
Agency Fees	10,000	5,000
Animal and Crop Husbandry related Levies	18,550	8,550
Business licenses	1,529,000	1,742,175
Inspection Fees	500,000	1,791,269
Local Hotel Tax	230,000	265,000
Local Services Tax-Payable By Individuals	370,000	530,000
Market /Gate Charges	12,600	3,600
Miscellaneous receipts/income	1,000	0
Other licenses	36,000	0
Other permits	0	7,000
Property related Duties/Fees	1,865,000	0
Registration fees for Documents and Businesses	18,500	0
Rent & rates – produced assets-From Private Entities	3,520,000	3,839,416
Sale of Medical Services-From Government Units	50,000	0
Tax Tribunal – Court Charges and Fees	0	3,850
Vehicle Parking Fees	24,000	0
Discretionary Government Transfers	2,768,295	3,163,635
Urban Discretionary Equalisation Development Grant	1,113,393	1,099,804
Urban Unconditional Grant Wage	958,761	1,111,182
Urban Unconditional Non-Wage	696,141	952,648
Conditional Government Transfers	14,286,974	21,958,382
Programme Conditional Grant - Non Wage Recurrent	1,901,046	3,961,412
Programme Conditional Grant - Development	1,507,097	6,446,882
Programme Conditional Grant - Wage Recurrent	4,378,831	5,050,088
Transitional Conditional Grant - Development	6,500,000	6,500,000
Other Government Transfers	562,190	45,800,423
Greater Kampala Metropolitan Area Project	0	45,227,005
Support to PLE (UNEB)	38,380	41,480
Uganda Road Fund (URF)	519,652	519,652
Uganda Women Entrepreneurship Program(UWEP)	4,157	12,286

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
External Financing	0	0
N/A		
Total Revenues Shares	25,952,979	79,257,960

VOTE: 719 Makindye Ssabagabo Municipal Council

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	294,763	135,346	0	0	430,109
o/w: Wage:	173,400	0	0	0	173,400
Non-Wage Recurrent:	105,821	135,346	0	0	241,167
Development:	15,542	0	0	0	15,542
Tourism Development	35,751	0	0	0	35,751
o/w: Wage:	22,955	0	0	0	22,955
Non-Wage Recurrent:	6,318	0	0	0	6,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	447,470	735,376	1,303,500	0	2,486,346
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	10,470	225,376	1,303,500	0	1,539,346
Development:	290,000	510,000	0	0	800,000
Private Sector Development	17,102	104,320	169,060	0	290,482
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,102	104,320	169,060	0	290,482
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	7,735,508	436,488	41,143,300	0	49,315,296
o/w: Wage:	228,908	0	0	0	228,908
Non-Wage Recurrent:	1,006,600	394,488	519,652	0	1,920,740
Development:	6,500,000	42,000	40,623,648	0	47,165,648
Sustainable Urbanisation And Housing	1,500	3,950	0	0	5,450
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	3,950	0	0	5,450
Development:	0	0	0	0	0
Digital Transformation	8,750	10,000	264,904	0	283,654
o/w: Wage:	0	0	0	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	8,750	10,000	72,441	0	91,191
Development:	0	0	192,463	0	192,463
Human Capital Development	13,098,079	668,959	305,510	0	14,072,548
o/w: Wage:	4,924,875	0	0	0	4,924,875
Non-Wage Recurrent:	1,722,933	668,959	305,510	0	2,697,402
Development:	6,450,270	0	0	0	6,450,270
Public Sector Transformation	1,657,593	543,551	839,446	0	3,040,590
o/w: Wage:	305,151	0	0	0	305,151
Non-Wage Recurrent:	1,157,224	543,551	604,296	0	2,305,071
Development:	195,217	0	235,150	0	430,367
Community Mobilization And Mindset Change	183,666	234,892	30,630	0	449,188
o/w: Wage:	80,230	0	0	0	80,230
Non-Wage Recurrent:	79,516	234,892	30,630	0	345,038
Development:	23,920	0	0	0	23,920
Governance And Security	1,106,806	2,177,933	64,816	0	3,349,555
o/w: Wage:	204,790	0	0	0	204,790
Non-Wage Recurrent:	458,062	1,277,933	31,000	0	1,766,996
Development:	443,954	900,000	33,816	0	1,377,770
Development Plan Implementation	535,028	3,284,705	1,679,257	0	5,498,990
o/w: Wage:	73,960	0	0	0	73,960
Non-Wage Recurrent:	339,764	2,736,705	1,679,257	0	4,755,726
Development:	121,304	548,000	0	0	669,304
Grand Total	25,122,016	8,335,520	45,800,423	0	79,257,960
Grand Total Wage	6,161,270	0	0	0	6,161,270
Grand Total Non-Wage Recurrent	4,914,061	6,335,520	4,715,346	0	15,964,927
Grand Total Development	14,046,686	2,000,000	41,085,077	0	57,131,763

VOTE: 719 Makindye Ssabagabo Municipal Council

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	3,697,359	5,395,862
o/w Higher Local Government	2,153,375	3,617,025
o/w Lower Local Government	1,543,984	1,778,836
Finance	1,934,987	3,607,945
o/w Higher Local Government	1,492,424	2,950,654
o/w Lower Local Government	442,562	657,292
Statutory bodies	1,345,631	1,371,409
o/w Higher Local Government	892,821	956,010
o/w Lower Local Government	452,810	415,399
Production and Marketing	350,852	504,442
o/w Higher Local Government	287,822	435,096
o/w Lower Local Government	63,030	69,346
Health	2,874,292	8,964,528
o/w Higher Local Government	2,614,157	8,733,615
o/w Lower Local Government	260,135	230,913
Education	4,523,454	5,013,655
o/w Higher Local Government	4,396,205	4,878,229
o/w Lower Local Government	127,249	135,426
Roads and Engineering	9,121,504	49,315,296
o/w Higher Local Government	8,664,715	49,144,208
o/w Lower Local Government	456,789	171,088
Natural Resources	818,505	2,404,896
o/w Higher Local Government	782,400	2,339,600
o/w Lower Local Government	36,105	65,296
Community Based Services	493,071	918,931
o/w Higher Local Government	314,283	738,807
o/w Lower Local Government	178,788	180,124
Planning	594,501	1,255,738
o/w Higher Local Government	594,501	1,255,738
o/w Lower Local Government	0	0
Internal Audit	86,614	161,575
o/w Higher Local Government	86,614	161,575
o/w Lower Local Government	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	112,209	343,682
o/w Higher Local Government	90,353	316,801
o/w Lower Local Government	21,856	26,881
Grand Total	25,952,979	79,257,960
o/w Higher Local Government	22,369,671	75,527,358
o/w: Wage:	5,337,591	6,161,270
Non-Wage Recurrent:	7,076,297	13,627,607
Domestic Devt:	9,955,782	55,738,481
External Financing:	0	0
o/w Lower Local Government	3,583,307	3,730,602
o/w: Wage:	0	0
Non-Wage Recurrent:	2,418,600	2,337,320
Domestic Devt:	1,164,708	1,393,282
External Financing:	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,010,588	3,345,933
Urban Unconditional Grant Wage	243,385	305,151
Urban Unconditional Non-Wage	42,152	122,152
Locally Raised Revenues	651,390	747,474
Multi-Sectoral Transfers to LLGs_NonWage	662,081	385,554
Programme Conditional Grant - Non Wage Recurrent	411,580	1,115,824
Other Transfers from Central Government	0	669,777
<i>Development Revenues</i>	1,686,771	2,049,929
Urban Discretionary Equalisation Development Grant	62,869	195,217
Locally Raised Revenues	742,000	0
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,393,282
Other Transfers from Central Government	0	461,429
Total Revenues Shares	3,697,359	5,395,862
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	243,385	305,151
Non Wage	1,767,203	3,040,781
<i>Development Expenditure</i>		
Domestic Development	1,686,771	2,049,929
External Financing	0	0
Total Expenditure	3,697,359	5,395,862

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 719 Makindye Ssabagabo Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	12,500	0	0	12,500
221008 Information and Communication Technology Supplies.	0	24,850	0	0	24,850
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	2,150	0	0	2,150
227001 Travel inland	0	30,091	0	0	30,091
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312229 Other ICT Equipment - Acquisition	0	0	192,463	0	192,463
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				192,463
LCII: NDEJJE	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			192,463
Total Cost of Finance and Accounting	0	91,191	192,463	0	283,654
Total Cost of Enabling Environment	0	91,191	192,463	0	283,654
Total Cost of Digital Transformation	0	91,191	192,463	0	283,654
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223001 Property Management Expenses	0	60,000	0	0	60,000
223004 Guard and Security services	0	50,000	0	0	50,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	12,000	0	0	12,000

VOTE: 719 Makindye Ssabagabo Municipal Council

225101	Consultancy Services		0	130,000	0	0	130,000
225201	Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY				30,000
LCII: NDEJJE	MSMC Headquarters	Consultancy - Design Studies	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				30,000
225204	Monitoring and Supervision of capital work		0	35,000	0	0	35,000
227001	Travel inland		0	515,421	0	0	515,421
227004	Fuel, Lubricants and Oils		0	43,266	0	0	43,266
228002	Maintenance-Transport Equipment		0	20,000	0	0	20,000
312235	Furniture and Fittings - Acquisition		0	0	149,000	0	149,000
Total for LCIII:			County:				149,000
LCII:	MUNICIPAL HEADQUARTER	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				149,000
313121	Non-Residential Buildings - Improvement		0	0	86,150	0	86,150
Total for LCIII:			County:				86,150
LCII:		Makindye Ssabagabo MC	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project				86,150
313149	Other Land Improvements - Improvement		0	0	100,000	0	100,000
Total for LCIII:			County:				100,000
LCII:	MSMC Headquarters	Other Land Improvements - Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				100,000
Total Cost of Planning and Budgeting services			0	964,686	365,150	0	1,329,836
Total Cost of Strengthening Accountability			0	964,686	365,150	0	1,329,836
SubProgramme 03 Human Resource Management							
Budget Output 000049 Recruitment services							
221011	Printing, Stationery, Photocopying and Binding		0	2,152	0	0	2,152
221012	Small Office Equipment		0	3,046	0	0	3,046
227001	Travel inland		0	20,000	0	0	20,000
227004	Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Recruitment services			0	37,197	0	0	37,197
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity							
211101	General Staff Salaries		305,151	0	0	0	305,151

VOTE: 719 Makindye Ssabagabo Municipal Council

273104 Pension		0	785,169	0	0	785,169
273105 Gratuity		0	330,655	0	0	330,655
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		305,151	1,115,824	0	0	1,420,976
Budget Output 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	72,900	10,000	0	82,900
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			10,000
LCII: Ndejje Ward	municipal office		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
221003 Staff Training		0	60,000	20,000	0	80,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			20,000
LCII: Ndejje Ward	municipal council		Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		20,000
221009 Welfare and Entertainment		0	19,750	10,000	0	29,750
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			10,000
LCII: Ndejje Ward	municipal offices		Welfare - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,203	4,000	0	5,203
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			4,000
LCII: Ndejje Ward	municipal offices		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
221012 Small Office Equipment		0	0	2,349	0	2,349
Total for LCIII:			County:			2,349
LCII:			Office Equipment and Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,349
227001 Travel inland		0	3,000	10,000	0	13,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			10,000
LCII: Ndejje Ward			Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
227004 Fuel, Lubricants and Oils		0	8,000	8,869	0	16,869

VOTE: 719 Makindye Ssabagabo Municipal Council

Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			8,869	
LCII: Ndejje Ward	Municipal Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,869	
Total Cost of Public Service Performance management		0	164,853	65,217	0	230,070
Total Cost of Human Resource Management		305,151	1,317,874	65,217	0	1,688,243
Total Cost of Public Sector Transformation		305,151	2,282,560	430,367	0	3,018,079
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services		0	31,500	0	0	31,500
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
312139 Other Structures - Acquisition		0	0	33,816	0	33,816
Total for LCIII:				County:		33,816
LCII:		Other Structures - Construction Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			33,816
Total Cost of Records Management		0	37,500	33,816	0	71,316
Total Cost of Institutional Coordination		0	69,000	33,816	0	102,816
Total Cost of Governance And Security		0	69,000	33,816	0	102,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	65,002	0	0	65,002
Total Cost of Planning and Budgeting services	0	140,002	0	0	140,002
Total Cost of Resource Mobilization and Budgeting	0	140,002	0	0	140,002
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	72,474	0	0	72,474
Total Cost of Inspection and Monitoring	0	72,474	0	0	72,474
Total Cost of Accountability Systems and Service Delivery	0	72,474	0	0	72,474
Total Cost of Development Plan Implementation	0	212,476	0	0	212,476
Total Cost of Administration and Management	305,151	2,655,227	656,647	0	3,617,025
Total Cost of Administration	305,151	2,655,227	656,647	0	3,617,025

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	15,542	0	15,542
Total Cost of Capacity Strengthening	0	0	15,542	0	15,542
Total Cost of Agricultural Production and Productivity	0	0	15,542	0	15,542
Total Cost of Agro-Industrialization	0	0	15,542	0	15,542
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	0	3,886	0	3,886
Total Cost of Quality Assurance Systems	0	0	3,886	0	3,886

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Population Health, Safety and Management	0	0	3,886	0	3,886
Total Cost of Human Capital Development	0	0	3,886	0	3,886
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,570	0	0	12,570
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	119,722	0	0	119,722
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	474,853	0	474,853
Total Cost of Administrative and Support Services	0	160,292	474,853	0	635,145
Total Cost of Institutional Coordination	0	160,292	474,853	0	635,145
Total Cost of Governance And Security	0	160,292	474,853	0	635,145
Total Cost of Administration and Management	0	160,292	494,281	0	654,573
Total Cost of 237725 Masajja Div	0	160,292	494,281	0	654,573

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	2,717	0	2,717
Total Cost of Quality Assurance Systems	0	0	2,717	0	2,717
Total Cost of Population Health, Safety and Management	0	0	2,717	0	2,717
Total Cost of Human Capital Development	0	0	2,717	0	2,717
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	10,866	0	10,866
Total Cost of Inspection and Monitoring	0	0	10,866	0	10,866
Total Cost of Strengthening institutional support	0	0	10,866	0	10,866

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	0	10,866	0	10,866
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	0	0	24,800
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	422,246	0	422,246
227001 Travel inland	0	24,177	0	0	24,177
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	58,877	422,246	0	481,123
Total Cost of Institutional Coordination	0	58,877	422,246	0	481,123
Total Cost of Governance And Security	0	58,877	422,246	0	481,123
Total Cost of Administration and Management	0	58,877	435,829	0	494,706
Total Cost of 237726 Bunamwaya Div	0	58,877	435,829	0	494,706

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	3,263	0	3,263
Total Cost of Quality Assurance Systems	0	0	3,263	0	3,263
Total Cost of Population Health, Safety and Management	0	0	3,263	0	3,263
Total Cost of Human Capital Development	0	0	3,263	0	3,263
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	13,054	0	13,054

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Inspection and Monitoring	0	0	13,054	0	13,054
Total Cost of Strengthening institutional support	0	0	13,054	0	13,054
Total Cost of Community Mobilization And Mindset Change	0	0	13,054	0	13,054
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,200	0	0	31,200
221006 Commissions and related charges	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	2,688	0	0	2,688
221008 Information and Communication Technology Supplies.	0	3,320	0	0	3,320
221009 Welfare and Entertainment	0	50,033	0	0	50,033
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,728	0	0	1,728
222001 Information and Communication Technology Services.	0	0	5,000	0	5,000
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,316	48,317	0	50,633
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,800	40,001	0	41,802
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
281401 Rent	0	48,000	0	0	48,000
312121 Non-Residential Buildings - Acquisition	0	0	345,536	0	345,536
312231 Office Equipment - Acquisition	0	0	8,000	0	8,000
Total Cost of Administrative and Support Services	0	166,385	446,855	0	613,240
Total Cost of Institutional Coordination	0	166,385	446,855	0	613,240
Total Cost of Governance And Security	0	166,385	446,855	0	613,240
Total Cost of Administration and Management	0	166,385	463,172	0	629,557
Total Cost of 237727 Ndejje Div	0	166,385	463,172	0	629,557

VOTE: 719 Makindye Ssabagabo Municipal Council

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,934,987	3,077,945
Urban Unconditional Grant Wage	110,338	134,372
Urban Unconditional Non-Wage	40,000	136,000
Locally Raised Revenues	1,342,086	1,489,082
Multi-Sectoral Transfers to LLGs_NonWage	442,562	657,292
Other Transfers from Central Government	0	661,200
Development Revenues	0	530,000
Locally Raised Revenues	0	530,000
Total Revenues Shares	1,934,987	3,607,945

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	110,338	134,372
Non Wage	1,824,649	2,943,574
Development Expenditure		
Domestic Development	0	530,000
External Financing	0	0
Total Expenditure	1,934,987	3,607,945

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	20,016	0	0	20,016
Total Cost of HIV/AIDS Mainstreaming	0	20,016	0	0	20,016
Total Cost of Community sensitization and empowerment	0	20,016	0	0	20,016

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	20,016	0	0	20,016	
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	134,372	0	0	0	134,372	
Total Cost of Human Resource Management	134,372	0	0	0	134,372	
Total Cost of Institutional Coordination	134,372	0	0	0	134,372	
Total Cost of Governance And Security	134,372	0	0	0	134,372	
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000004 Finance and Accounting						
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000	
221001 Advertising and Public Relations	0	24,000	0	0	24,000	
221002 Workshops, Meetings and Seminars	0	110,920	0	0	110,920	
221003 Staff Training	0	12,000	0	0	12,000	
221006 Commissions and related charges	0	60,000	0	0	60,000	
221007 Books, Periodicals & Newspapers	0	6,800	0	0	6,800	
221008 Information and Communication Technology Supplies.	0	24,000	0	0	24,000	
221009 Welfare and Entertainment	0	38,060	0	0	38,060	
221011 Printing, Stationery, Photocopying and Binding	0	53,700	0	0	53,700	
221012 Small Office Equipment	0	8,000	0	0	8,000	
221017 Membership dues and Subscription fees.	0	2,400	0	0	2,400	
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000	
225101 Consultancy Services	0	217,364	100,000	0	317,364	
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		100,000	
LCII: Ndejje Ward	Municipal Wide	Consultancy - Taxation	Source: Locally Raised Revenues		100,000	
225201 Consultancy Services-Capital		0	541,440	0	0	541,440
227001 Travel inland		0	409,910	0	0	409,910
227004 Fuel, Lubricants and Oils		0	256,400	0	0	256,400

VOTE: 719 Makindye Ssabagabo Municipal Council

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312212 Light Vehicles - Acquisition	0	0	430,000	0	430,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		430,000
LCII: Ndejje Ward	Municipal Hqtrs	Light vehicles - Pickups	Source: Locally Raised Revenues		430,000
Total Cost of Finance and Accounting	0	1,784,994	530,000	0	2,314,994
Budget Output 560019 Data Management and Dissemination					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	128,000	0	0	128,000
227004 Fuel, Lubricants and Oils	0	4,629	0	0	4,629
Total Cost of Data Management and Dissemination	0	170,629	0	0	170,629
Total Cost of Resource Mobilization and Budgeting	0	1,955,623	530,000	0	2,485,623
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	9,494	0	0	9,494
227001 Travel inland	0	41,012	0	0	41,012
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000
Total Cost of Planning and Budgeting services	0	114,506	0	0	114,506
Budget Output 000061 Management of Government Accounts					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	37,098	0	0	37,098
221003 Staff Training	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,652	0	0	2,652
221011 Printing, Stationery, Photocopying and Binding	0	17,137	0	0	17,137
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
227001 Travel inland	0	45,250	0	0	45,250
227004 Fuel, Lubricants and Oils	0	54,000	0	0	54,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

VOTE: 719 Makindye Ssabagabo Municipal Council

228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	196,137	0	0	196,137
Total Cost of Accountability Systems and Service Delivery	0	310,643	0	0	310,643
Total Cost of Development Plan Implementation	0	2,266,266	530,000	0	2,796,266
Total Cost of Financial Management and Accountability (LG)	134,372	2,286,282	530,000	0	2,950,654
Total Cost of Finance	134,372	2,286,282	530,000	0	2,950,654

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221006 Commissions and related charges	0	8,455	0	0	8,455
221011 Printing, Stationery, Photocopying and Binding	0	11,520	0	0	11,520
221012 Small Office Equipment	0	8,800	0	0	8,800
221014 Bank Charges and other Bank related costs	0	2,440	0	0	2,440
227001 Travel inland	0	49,154	0	0	49,154
227004 Fuel, Lubricants and Oils	0	17,326	0	0	17,326
Total Cost of Finance and Accounting	0	101,894	0	0	101,894
Total Cost of Resource Mobilization and Budgeting	0	101,894	0	0	101,894
Total Cost of Development Plan Implementation	0	101,894	0	0	101,894
Total Cost of Financial Management and Accountability (LG)	0	101,894	0	0	101,894
Total Cost of 237725 Masajja Div	0	101,894	0	0	101,894

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 719 Makindye Ssabagabo Municipal Council

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	11,700	0	0	11,700
221011 Printing, Stationery, Photocopying and Binding	0	13,351	0	0	13,351
221012 Small Office Equipment	0	3,400	0	0	3,400
221014 Bank Charges and other Bank related costs	0	2,840	0	0	2,840
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	44,796	0	0	44,796
227004 Fuel, Lubricants and Oils	0	20,440	0	0	20,440
263402 Transfer to Other Government Units	0	115,444	0	0	115,444
Total Cost of Finance and Accounting	0	218,571	0	0	218,571
Total Cost of Resource Mobilization and Budgeting	0	218,571	0	0	218,571
Total Cost of Development Plan Implementation	0	218,571	0	0	218,571
Total Cost of Financial Management and Accountability (LG)	0	218,571	0	0	218,571
Total Cost of 237726 Bunamwaya Div	0	218,571	0	0	218,571

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,784	0	0	40,784
221002 Workshops, Meetings and Seminars	0	17,569	0	0	17,569
221009 Welfare and Entertainment	0	4,712	0	0	4,712
221011 Printing, Stationery, Photocopying and Binding	0	10,049	0	0	10,049
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,700	0	0	2,700

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	7,013	0	0	7,013
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	243,000	0	0	243,000
Total Cost of Finance and Accounting	0	336,827	0	0	336,827
Total Cost of Resource Mobilization and Budgeting	0	336,827	0	0	336,827
Total Cost of Development Plan Implementation	0	336,827	0	0	336,827
Total Cost of Financial Management and Accountability (LG)	0	336,827	0	0	336,827
Total Cost of 237727 Ndejje Div	0	336,827	0	0	336,827

VOTE: 719 Makindye Ssabagabo Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,333,631	1,371,409
Urban Unconditional Grant Wage	69,927	70,418
Urban Unconditional Non-Wage	270,454	276,592
Locally Raised Revenues	540,440	590,000
Multi-Sectoral Transfers to LLGs_NonWage	452,810	415,399
Other Transfers from Central Government	0	19,000
Development Revenues	12,000	0
Locally Raised Revenues	12,000	0
Total Revenues Shares	1,345,631	1,371,409

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	69,927	70,418
Non Wage	1,263,704	1,300,991
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	1,345,631	1,371,409

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	276,592	0	0	276,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,952	0	0	103,952

VOTE: 719 Makindye Ssabagabo Municipal Council

211107 Boards, Committees and Council Allowances	0	200,000	0	0	200,000
221002 Workshops, Meetings and Seminars	0	26,800	0	0	26,800
221004 Recruitment Expenses	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	12,600	0	0	12,600
221009 Welfare and Entertainment	0	31,840	0	0	31,840
221011 Printing, Stationery, Photocopying and Binding	0	11,160	0	0	11,160
221012 Small Office Equipment	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227001 Travel inland	0	86,548	0	0	86,548
227004 Fuel, Lubricants and Oils	0	101,000	0	0	101,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
282101 Donations	0	12,000	0	0	12,000
Total Cost of Leadership and Management	0	885,592	0	0	885,592
Total Cost of Institutional Coordination	0	885,592	0	0	885,592
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	70,418	0	0	0	70,418
Total Cost of Capacity Strengthening	70,418	0	0	0	70,418
Total Cost of Policy and Legislation Processes	70,418	0	0	0	70,418
Total Cost of Governance And Security	70,418	885,592	0	0	956,010
Total Cost of Legislation and Oversight	70,418	885,592	0	0	956,010
Total Cost of Statutory bodies	70,418	885,592	0	0	956,010

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 719 Makindye Ssabagabo Municipal Council

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	67,235	0	0	67,235
227001 Travel inland	0	48,089	0	0	48,089
Total Cost of Capacity Strengthening	0	115,324	0	0	115,324
Total Cost of Policy and Legislation Processes	0	115,324	0	0	115,324
Total Cost of Governance And Security	0	115,324	0	0	115,324
Total Cost of Legislation and Oversight	0	115,324	0	0	115,324
Total Cost of 237725 Masajja Div	0	115,324	0	0	115,324

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,995	0	0	71,995
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	25,080	0	0	25,080
Total Cost of Capacity Strengthening	0	100,075	0	0	100,075
Total Cost of Policy and Legislation Processes	0	100,075	0	0	100,075
Total Cost of Governance And Security	0	100,075	0	0	100,075
Total Cost of Legislation and Oversight	0	100,075	0	0	100,075
Total Cost of 237726 Bunamwaya Div	0	100,075	0	0	100,075

Subcounty / Town Council / Division: 237727 Ndeje Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					

VOTE: 719 Makindye Ssabagabo Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,200	0	0	96,200
221009 Welfare and Entertainment	0	18,700	0	0	18,700
227001 Travel inland	0	82,944	0	0	82,944
282101 Donations	0	2,156	0	0	2,156
Total Cost of Leadership and Management	0	200,000	0	0	200,000
Total Cost of Institutional Coordination	0	200,000	0	0	200,000
Total Cost of Governance And Security	0	200,000	0	0	200,000
Total Cost of Legislation and Oversight	0	200,000	0	0	200,000
Total Cost of 237727 Ndejje Div	0	200,000	0	0	200,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,929	504,442
Programme Conditional Grant - Wage Recurrent	79,825	173,400
Programme Conditional Grant - Non Wage Recurrent	0	94,796
Urban Unconditional Grant Wage	34,474	0
Locally Raised Revenues	141,600	76,000
Multi-Sectoral Transfers to LLGs_NonWage	63,030	69,346
Urban Unconditional Non-Wage	0	4,000
Other Transfers from Central Government	0	86,900
Development Revenues	31,923	0
Urban Discretionary Equalisation Development Grant	31,923	0
Total Revenues Shares	350,852	504,442

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,299	173,400
Non Wage	204,630	331,042
Development Expenditure		
Domestic Development	31,923	0
External Financing	0	0
Total Expenditure	350,852	504,442

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	173,400	0	0	0	173,400
221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	11,044	0	0	11,044
224002 Veterinary supplies and services	0	17,752	0	0	17,752
224003 Agricultural Supplies and Services	0	8,420	0	0	8,420
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Extension services	173,400	93,216	0	0	266,616
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	0	20,000	0	0	20,000
Total Cost of Institutional Strengthening and Coordination	173,400	128,216	0	0	301,616
Total Cost of Agro-Industrialization	173,400	128,216	0	0	301,616
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,975	0	0	4,975
Total Cost of HIV/AIDS Mainstreaming	0	4,975	0	0	4,975
Total Cost of Community sensitization and empowerment	0	4,975	0	0	4,975
Total Cost of Community Mobilization And Mindset Change	0	4,975	0	0	4,975
Total Cost of Agricultural Extension	173,400	133,191	0	0	306,591
Service Area 20 Agricultural Production					

VOTE: 719 Makindye Ssabagabo Municipal Council

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,569	0	0	5,569
221009 Welfare and Entertainment	0	2,351	0	0	2,351
221011 Printing, Stationery, Photocopying and Binding	0	8,188	0	0	8,188
224002 Veterinary supplies and services	0	8,362	0	0	8,362
224003 Agricultural Supplies and Services	0	39,960	0	0	39,960
227001 Travel inland	0	13,120	0	0	13,120
227004 Fuel, Lubricants and Oils	0	9,350	0	0	9,350
Total Cost of Climate Change Mitigation	0	86,900	0	0	86,900
Total Cost of Environment and Natural Resources Management	0	86,900	0	0	86,900
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	86,900	0	0	86,900
Total Cost of Agricultural Production	0	86,900	0	0	86,900

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
227001 Travel inland	0	8,005	0	0	8,005

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Parish Development Model Operations	0	17,605	0	0	17,605
Total Cost of Institutional Strengthening and Coordination	0	27,605	0	0	27,605
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	14,000	0	0	14,000
Total Cost of Agricultural Market Access and Competitiveness	0	14,000	0	0	14,000
Total Cost of Agro-Industrialization	0	41,605	0	0	41,605
Total Cost of Agricultural Value Chain Services	0	41,605	0	0	41,605
Total Cost of Production and Marketing	173,400	261,696	0	0	435,096

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
227001 Travel inland	0	10,126	0	0	10,126
227004 Fuel, Lubricants and Oils	0	2,607	0	0	2,607
Total Cost of Extension services	0	17,233	0	0	17,233
Total Cost of Institutional Strengthening and Coordination	0	17,233	0	0	17,233
Total Cost of Agro-Industrialization	0	17,233	0	0	17,233
Total Cost of Agricultural Extension	0	17,233	0	0	17,233
Total Cost of 237725 Masajja Div	0	17,233	0	0	17,233

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Agricultural Extension

VOTE: 719 Makindye Ssabagabo Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	5,452	0	0	5,452
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000
227001 Travel inland	0	4,548	0	0	4,548
Total Cost of Extension services	0	22,000	0	0	22,000
Total Cost of Institutional Strengthening and Coordination	0	22,000	0	0	22,000
Total Cost of Agro-Industrialization	0	22,000	0	0	22,000
Total Cost of Agricultural Extension	0	22,000	0	0	22,000
Total Cost of 237726 Bunamwaya Div	0	22,000	0	0	22,000

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	26,113	0	0	26,113
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Extension services	0	30,113	0	0	30,113
Total Cost of Institutional Strengthening and Coordination	0	30,113	0	0	30,113
Total Cost of Agro-Industrialization	0	30,113	0	0	30,113
Total Cost of Agricultural Extension	0	30,113	0	0	30,113
Total Cost of 237727 Ndejje Div	0	30,113	0	0	30,113

VOTE: 719 Makindye Ssabagabo Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,451,432	2,832,493
Programme Conditional Grant - Wage Recurrent	1,177,034	1,414,277
Programme Conditional Grant - Non Wage Recurrent	665,343	850,254
Locally Raised Revenues	348,920	100,000
Multi-Sectoral Transfers to LLGs_NonWage	260,135	230,913
Urban Unconditional Non-Wage	0	4,000
Other Transfers from Central Government	0	233,050
Development Revenues	422,860	6,132,035
Programme Conditional Grant - Development	272,860	6,132,035
Urban Discretionary Equalisation Development Grant	150,000	0
Total Revenues Shares	2,874,292	8,964,528

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,177,034	1,414,277
Non Wage	1,274,398	1,418,217
Development Expenditure		
Domestic Development	422,860	6,132,035
External Financing	0	0
Total Expenditure	2,874,292	8,964,528

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,414,277	0	0	0	1,414,277

VOTE: 719 Makindye Ssabagabo Municipal Council

225202 Environment Impact Assessment for Capital Works		0	0	67,831	0	67,831
Total for LCIII:			County:			67,831
LCII:	Kibiri	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			40,625
LCII:	Mutungo	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			27,206
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,000	0	13,000
Total for LCIII:			County:			13,000
LCII:	Kibiri	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			13,000
225204 Monitoring and Supervision of capital work		0	0	212,992	0	212,992
Total for LCIII:			County:			121,875
LCII:	Kibiri	Monitoring and Supervision of Capital Works at Kibiri HC III Facility	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			121,875
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			91,117
LCII: NDEJJE	Municipal Wide	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			18,982
LCII: NDEJJE	Mutungo	Monitoring and Supervision of Capital Works at Upgrade of Mutungo HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			72,117
LCII: Ndejje Ward	Municipal Wide	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			18
228001 Maintenance-Buildings and Structures		0	0	57,282	0	57,282
Total for LCIII:			County:			57,282
LCII:	Municipal Wide	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,282

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Ndejje	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0 0 30,000 0	30,000
Total for LCIII:		County:		30,000
LCII:	Ndejje	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
263308 Sector Conditional Grant (Non-Wage)			0 799,317 0 0	799,317
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY		421,229
LCII: Masajja Ward	Ndejje	Kyadondo South Health Sub Dist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	294,826
LCII: NAMASUBA	Ndejje	Kyadondo South Health Sub Dist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	126,402
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY		163,817
LCII: Bunamwaya Ward	bunamwaya	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,153
LCII: Bunamwaya Ward	Bunamwaya	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,965
LCII: Mutundwe Ward	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,965
LCII: Mutundwe Ward	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,734
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		214,271
LCII: Mutungo Ward	Mutungo	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,752
LCII: Mutungo Ward	Mutungo	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,965

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Ndejje Ward	Ndejje	St Magdalene Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,335		
LCII: Ndejje Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,965		
LCII: Ndejje Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,254		
312121 Non-Residential Buildings - Acquisition		0	0	5,155,127	0	5,155,127
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			3,087,500	
LCII: Busabala Ward	Masajja-Kibiri	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,087,500		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			2,067,627	
LCII: Mutungo Ward	Ndejje	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,067,627		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	595,085	0	595,085
Total for LCIII:		County:			427,500	
LCII:	Kibiri	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	304,000		
LCII:	Mutungo	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			167,585	
LCII: Ndejje Ward	Ndejje	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	167,585		
Total Cost of Primary Health care services		1,414,277	799,317	6,131,317	0	8,344,910
Total Cost of Population Health, Safety and Management		1,414,277	799,317	6,131,317	0	8,344,910
Total Cost of Human Capital Development		1,414,277	799,317	6,131,317	0	8,344,910

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Primary HealthCare	1,414,277	799,317	6,131,317	0	8,344,910
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Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Support to Hospitals	0	1,000	0	0	1,000
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Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	0	1,000	0	0	1,000
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Total Cost of Hospital Services	0	1,000	0	0	1,000
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	12,977	0	0	12,977
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221009 Welfare and Entertainment	0	61,880	0	0	61,880
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221011 Printing, Stationery, Photocopying and Binding	0	9,990	0	0	9,990
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222001 Information and Communication Technology Services.	0	4,872	0	0	4,872
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224004 Beddings, Clothing, Footwear and related Services	0	42,340	0	0	42,340
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225101 Consultancy Services	0	74,090	0	0	74,090
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226002 Licenses	0	7,000	0	0	7,000
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227001 Travel inland	0	71,746	0	0	71,746
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227004 Fuel, Lubricants and Oils	0	87,623	0	0	87,623
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228002 Maintenance-Transport Equipment	0	5,635	0	0	5,635
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VOTE: 719 Makindye Ssabagabo Municipal Council

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	381,153	0	0	381,153
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834
225204 Monitoring and Supervision of capital work	0	0	718	0	718
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				718
LCII: NDEJJE	Mutungo	Monitoring Health facilities	Source: Programme Development 153-o/w Health Formula and performance part	Conditional Grant - Development -	718
Total Cost of HIV/AIDS Mainstreaming	0	5,834	718	0	6,552
Total Cost of Population Health, Safety and Management	0	386,987	718	0	387,705
Total Cost of Human Capital Development	0	386,987	718	0	387,705
Total Cost of Health Management and Supervision	0	386,987	718	0	387,705
Total Cost of Health	1,414,277	1,187,304	6,132,035	0	8,733,615

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,929	0	0	4,929
221002 Workshops, Meetings and Seminars	0	609	0	0	609
221009 Welfare and Entertainment	0	8,087	0	0	8,087
227001 Travel inland	0	20,134	0	0	20,134
227004 Fuel, Lubricants and Oils	0	5,691	0	0	5,691
Total Cost of Hospital Management and Support Services	0	39,450	0	0	39,450
Total Cost of Population Health, Safety and Management	0	39,450	0	0	39,450
Total Cost of Human Capital Development	0	39,450	0	0	39,450
Total Cost of Health Management and Supervision	0	39,450	0	0	39,450

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of 237725 Masajja Div	0	39,450	0	0	39,450
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Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	13,137	0	0	13,137
221009 Welfare and Entertainment	0	4,653	0	0	4,653
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	12,510	0	0	12,510
Total Cost of Hospital Management and Support Services	0	33,300	0	0	33,300
Total Cost of Population Health, Safety and Management	0	33,300	0	0	33,300
Total Cost of Human Capital Development	0	33,300	0	0	33,300
Total Cost of Health Management and Supervision	0	33,300	0	0	33,300
Total Cost of 237726 Bunamwaya Div	0	33,300	0	0	33,300

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000
224001 Medical Supplies and Services	0	71,963	0	0	71,963
227001 Travel inland	0	6,200	0	0	6,200
273101 Medical expenses (To general public)	0	65,000	0	0	65,000
Total Cost of Hospital Management and Support Services	0	158,163	0	0	158,163

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Population Health, Safety and Management	0	158,163	0	0	158,163
Total Cost of Human Capital Development	0	158,163	0	0	158,163
Total Cost of Health Management and Supervision	0	158,163	0	0	158,163
Total Cost of 237727 Ndejje Div	0	158,163	0	0	158,163

VOTE: 719 Makindye Ssabagabo Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,181,139	4,705,285
Programme Conditional Grant - Wage Recurrent	3,121,972	3,462,411
Programme Conditional Grant - Non Wage Recurrent	741,923	813,780
Urban Unconditional Grant Wage	39,095	48,188
Locally Raised Revenues	112,520	200,000
Other Transfers from Central Government	38,380	41,480
Multi-Sectoral Transfers to LLGs_NonWage	127,249	135,426
Urban Unconditional Non-Wage	0	4,000
Development Revenues	342,314	308,370
Programme Conditional Grant - Development	234,238	308,370
Urban Discretionary Equalisation Development Grant	108,077	0
Total Revenues Shares	4,523,454	5,013,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,161,067	3,510,599
Non Wage	1,020,073	1,194,686
Development Expenditure		
Domestic Development	342,314	308,370
External Financing	0	0
Total Expenditure	4,523,454	5,013,655

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					

VOTE: 719 Makindye Ssabagabo Municipal Council

211101 General Staff Salaries		1,439,146	0	0	0	1,439,146
263308 Sector Conditional Grant (Non-Wage)		0	233,552	0	0	233,552
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				233,552
LCII: Busabala Ward	Busabala	BUSABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,212
LCII: Busabala Ward	Kibiri	St. Kizito P/S Kibiri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,927
LCII: Busabala Ward	Kibiri	Kibiri C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,425
LCII: Busabala Ward	Kigo Lunya	KIGO LUNYA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,507
LCII: Busabala Ward	Kigo Prison	KIGO PRISONS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,167
LCII: MASAJJA	Lweza	ST. GYAVIIRA LWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,050
LCII: Masajja Ward	Bunamwaya	Bunamwaya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,898
LCII: Masajja Ward	Bunamwaya	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,298
LCII: Masajja Ward	Lubugumu	LUBUGUMU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,626
LCII: Masajja Ward	Masajja	ST. PIUS P.S MASAJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,543
LCII: Masajja Ward	Masajja	MASAJJA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,360
LCII: Masajja Ward	Mutungo	Mutungo Kitiiko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,283
LCII: Masajja Ward	Nyanama	NYANAMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,375

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Masajja Ward	Seguku	Sseguku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407		
LCII: NAMASUBA	Namasuba	NAMASUBA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,137		
LCII: NAMASUBA	Ndejje	NDEJJE C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,336		
312121 Non-Residential Buildings - Acquisition		0	0	215,551	0	215,551
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			35,000	
LCII: Masajja Ward	ST. PIUS MASAJJA 5 Stance VIP	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			180,551	
LCII: Seguku Ward	SEGUKU P/S 2 CLASSROOM BLOCK & OFFICE	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	143,151		
LCII: Seguku Ward	SEGUKU PRIMARY SCHOOL-RETAINER WALL	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	37,400		
312235 Furniture and Fittings - Acquisition		0	0	42,400	0	42,400
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY			42,400	
LCII: Bunamwaya Ward	DESKS IN PRIMARY & SECONDARY	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,400		
Total Cost of Capitation (Primary)		1,439,146	233,552	257,951	0	1,930,649
Total Cost of Education,Sports and skills		1,439,146	233,552	257,951	0	1,930,649
Total Cost of Human Capital Development		1,439,146	233,552	257,951	0	1,930,649
Total Cost of Pre-Primary and Primary Education		1,439,146	233,552	257,951	0	1,930,649

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	2,023,265	0	0	0	2,023,265
263308 Sector Conditional Grant (Non-Wage)	0	375,176	0	0	375,176

VOTE: 719 Makindye Ssabagabo Municipal Council

Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			375,176	
LCII: Masajja Ward	Lubugumu	LUBUGUMU JAMIA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		232,720	
LCII: NAMASUBA	Bunamwaya	AGGREY MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		142,456	
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY			35,000	
LCII: Bunamwaya Ward	AGGREY MEMORIAL -5 Staff VIP	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000	
Total Cost of Capitation (Secondary)		2,023,265	375,176	35,000	0	2,433,441
Total Cost of Education,Sports and skills		2,023,265	375,176	35,000	0	2,433,441
Total Cost of Human Capital Development		2,023,265	375,176	35,000	0	2,433,441
Total Cost of Secondary Education		2,023,265	375,176	35,000	0	2,433,441

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221003 Staff Training	0	9,500	0	0	9,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	31,000	0	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221012 Small Office Equipment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000

VOTE: 719 Makindye Ssabagabo Municipal Council

224008 Educational Materials and Services	0	36,000	0	0	36,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	42,500	0	0	42,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	201,000	0	0	201,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	48,188	0	0	0	48,188
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	7,848	0	0	7,848
225202 Environment Impact Assessment for Capital Works	0	0	3,855	0	3,855
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		3,855
LCII: NDEJJE	ENVIRONMENT IMPACT ASSESSMENT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,855
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,855	0	3,855
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		3,855
LCII: Ndejje Ward	FEASIBILITY STUDY	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,855
225204 Monitoring and Supervision of capital work	0	5,061	7,709	0	12,771
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		7,709
LCII: NDEJJE	MONITORING & SUPERVISION	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,709
227001 Travel inland	0	69,480	0	0	69,480
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
228001 Maintenance-Buildings and Structures	0	120,643	0	0	120,643
Total Cost of Management of Education Services	48,188	243,532	15,418	0	307,138
Total Cost of Education,Sports and skills	48,188	444,532	15,418	0	508,138
Total Cost of Human Capital Development	48,188	444,532	15,418	0	508,138
Total Cost of Education&Sports Management and Inspection	48,188	444,532	15,418	0	508,138

VOTE: 719 Makindye Ssabagabo Municipal Council

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221003 Staff Training	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	0	6,000	0	0	6,000
Total Cost of Governance And Security	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	3,510,599	1,059,260	308,370	0	4,878,229

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	14,161	0	0	14,161
221011 Printing, Stationery, Photocopying and Binding	0	439	0	0	439
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	18,600	0	0	18,600
Total Cost of Education,Sports and skills	0	18,600	0	0	18,600
Total Cost of Human Capital Development	0	18,600	0	0	18,600
Total Cost of Pre-Primary and Primary Education	0	18,600	0	0	18,600
Total Cost of 237725 Masajja Div	0	18,600	0	0	18,600

Subcounty / Town Council / Division: 237726 Bunamwaya Div

VOTE: 719 Makindye Ssabagabo Municipal Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Primary Education Services	0	28,000	0	0	28,000
Total Cost of Education,Sports and skills	0	28,000	0	0	28,000
Total Cost of Human Capital Development	0	28,000	0	0	28,000
Total Cost of Pre-Primary and Primary Education	0	28,000	0	0	28,000
Total Cost of 237726 Bunamwaya Div	0	28,000	0	0	28,000

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 30 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	29,826	0	0	29,826
227001 Travel inland	0	59,000	0	0	59,000
Total Cost of Education and Skills Development	0	88,826	0	0	88,826
Total Cost of Education,Sports and skills	0	88,826	0	0	88,826
Total Cost of Human Capital Development	0	88,826	0	0	88,826
Total Cost of Skills Development	0	88,826	0	0	88,826
Total Cost of 237727 Ndejje Div	0	88,826	0	0	88,826

VOTE: 719 Makindye Ssabagabo Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,146,041	2,149,648
Urban Unconditional Grant Wage	164,822	228,908
Locally Raised Revenues	264,240	230,000
Other Transfers from Central Government	519,652	519,652
Multi-Sectoral Transfers to LLGs_NonWage	197,326	171,088
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	7,975,463	47,165,648
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	6,500,000	6,500,000
Locally Raised Revenues	216,000	42,000
Multi-Sectoral Transfers to LLGs_Gou	259,463	0
Other Transfers from Central Government	0	40,623,648
Total Revenues Shares	9,121,504	49,315,296

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	164,822	228,908
Non Wage	981,219	1,920,740
Development Expenditure		
Domestic Development	7,975,463	47,165,648
External Financing	0	0
Total Expenditure	9,121,504	49,315,296

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 260009 Road Maintenance

224010 Protective Gear		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	136,279	0	0	136,279
228001 Maintenance-Buildings and Structures		0	0	25,000	0	25,000
Total for LCIII:			County:			25,000
LCII:	municipal headquarters	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues			25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	1,294,000	0	0	1,294,000
Total for LCIII:			County:			1,020,000
LCII:	Entire Municipal	Hire of equipment for road works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,000
LCII:	Entire Municipality	Rehabilitaion roads in the entire municipality	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			1,000,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			274,000
LCII: NDEJJE		Phased upgrade of Lwezza Link (first Drive road)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			240,000
LCII: NDEJJE	Lubugumu	Debt for works executed on Lubugumu-NSSF road	Source: Locally Raised Revenues			34,000
312131 Roads and Bridges - Acquisition		0	0	44,834,306	0	44,834,306
Total for LCIII:			County:			44,832,306
LCII:	ENTIRE MUNICIPALITY	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			38,592,306
LCII:	Ndejje, Masajja and Bunamwaya	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			6,240,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			2,000
LCII: NDEJJE	ENTIRE MUNICIPALITY	Roads and Bridges - Construction Services	Source: Locally Raised Revenues			2,000
312229 Other ICT Equipment - Acquisition		0	0	15,000	0	15,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total for LCIII:		County:				15,000
LCII:	works department	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			15,000
Total Cost of Road Maintenance		0	1,442,279	44,874,306	0	46,316,585
Total Cost of Transport Infrastructure and Services Development		0	1,442,279	44,874,306	0	46,316,585
Total Cost of Integrated Transport Infrastructure And Services		0	1,442,279	44,874,306	0	46,316,585
Total Cost of Community Access Roads		0	1,442,279	44,874,306	0	46,316,585
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		228,908	0	0	0	228,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	179,720	0	0	179,720
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.		0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work		0	0	2,291,342	0	2,291,342
Total for LCIII:		County:		2,291,342		
LCII:	Municipal Head quarters	Consultancy and supervision of GKMA projects	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			2,031,342
LCII:	municipalmhead quarters	Office operations, supervision and monitoring of Transitional grant projects	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			260,000
227001 Travel inland		0	47,784	0	0	47,784
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	64,268	0	0	64,268

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Infrastructure Development and Management	228,908	307,373	2,291,342	0	2,827,623
Total Cost of Transport Infrastructure and Services Development	228,908	307,373	2,291,342	0	2,827,623
Total Cost of Integrated Transport Infrastructure And Services	228,908	307,373	2,291,342	0	2,827,623
Total Cost of Engineering Services	228,908	307,373	2,291,342	0	2,827,623
Total Cost of Roads and Engineering	228,908	1,749,652	47,165,648	0	49,144,208

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	62,086	0	0	62,086
Total Cost of Infrastructure Development and Management	0	62,086	0	0	62,086
Total Cost of Transport Infrastructure and Services Development	0	62,086	0	0	62,086
Total Cost of Integrated Transport Infrastructure And Services	0	62,086	0	0	62,086
Total Cost of Community Access Roads	0	62,086	0	0	62,086
Total Cost of 237725 Masajja Div	0	62,086	0	0	62,086

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	22,500	0	0	22,500
Total Cost of Infrastructure Development and Management	0	25,300	0	0	25,300
Total Cost of Transport Infrastructure and Services Development	0	25,300	0	0	25,300
Total Cost of Integrated Transport Infrastructure And Services	0	25,300	0	0	25,300
Total Cost of Community Access Roads	0	25,300	0	0	25,300
Total Cost of 237726 Bunamwaya Div	0	25,300	0	0	25,300

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,133	0	0	6,133
225201 Consultancy Services-Capital	0	67,569	0	0	67,569
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Infrastructure Development and Management	0	83,702	0	0	83,702
Total Cost of Transport Infrastructure and Services Development	0	83,702	0	0	83,702
Total Cost of Integrated Transport Infrastructure And Services	0	83,702	0	0	83,702
Total Cost of Community Access Roads	0	83,702	0	0	83,702
Total Cost of 237727 Ndejje Div	0	83,702	0	0	83,702

VOTE: 719 Makindye Ssabagabo Municipal Council

Water

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

N/A

N/A

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	315,163	1,604,896
Urban Unconditional Grant Wage	147,000	147,000
Urban Unconditional Non-Wage	7,000	6,000
Locally Raised Revenues	128,400	170,000
Multi-Sectoral Transfers to LLGs_NonWage	32,763	65,296
Other Transfers from Central Government	0	1,216,600
Development Revenues	503,342	800,000
Urban Discretionary Equalisation Development Grant	150,000	290,000
Locally Raised Revenues	350,000	510,000
Multi-Sectoral Transfers to LLGs_Gou	3,342	0
Total Revenues Shares	818,505	2,404,896

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	168,163	1,457,896
Development Expenditure		
Domestic Development	503,342	800,000
External Financing	0	0
Total Expenditure	818,505	2,404,896

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	197,500	0	0	197,500

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	12,950	0	0	12,950
Total Cost of Environment, Social Health and Safety	0	210,450	0	0	210,450
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	24,700	0	0	24,700
221009 Welfare and Entertainment	0	449,400	0	0	449,400
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	65,900	0	0	65,900
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Climate Change Adaptation	0	565,000	0	0	565,000
Total Cost of Environment and Natural Resources Management	0	775,450	0	0	775,450
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	74,800	0	0	74,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services	0	104,800	0	0	104,800
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	147,000	0	0	0	147,000
221002 Workshops, Meetings and Seminars	0	299,350	0	0	299,350
221009 Welfare and Entertainment	0	158,000	0	0	158,000
225201 Consultancy Services-Capital	0	0	500,000	0	500,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				500,000
LCII: NDEJJE	Consultancy - Design Studies	Source: Locally Raised Revenues			210,000
LCII: Ndejje Ward	Municipal Wide	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		290,000
227001 Travel inland	0	55,000	0	0	55,000
342111 Land - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				300,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Busabala Ward	Municipal Headquarters	Land Acquisition - Source: Locally Raised Revenues				300,000
		Land				
Total Cost of Land Information Management		147,000	512,350	800,000	0	1,459,350
Total Cost of Land Management		147,000	617,150	800,000	0	1,564,150
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		147,000	1,392,600	800,000	0	2,339,600
Total Cost of Natural Resources Management		147,000	1,392,600	800,000	0	2,339,600
Total Cost of Natural Resources		147,000	1,392,600	800,000	0	2,339,600

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	1,787	0	0		1,787
225202 Environment Impact Assessment for Capital Works	0	1,993	0	0		1,993
227001 Travel inland	0	2,640	0	0		2,640
227004 Fuel, Lubricants and Oils	0	650	0	0		650
Total Cost of Administrative and Support Services	0	7,070	0	0		7,070
Total Cost of Environment and Natural Resources Management	0	7,070	0	0		7,070
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,070	0	0		7,070
Total Cost of Natural Resources Management	0	7,070	0	0		7,070
Total Cost of 237725 Masajja Div	0	7,070	0	0		7,070

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	250	0	0	250
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Administrative and Support Services	0	6,950	0	0	6,950
Total Cost of Environment and Natural Resources Management	0	6,950	0	0	6,950
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,950	0	0	6,950

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Land Use Compliance	0	5,450	0	0	5,450
Total Cost of Institutional Coordination	0	5,450	0	0	5,450
Total Cost of Sustainable Urbanisation And Housing	0	5,450	0	0	5,450
Total Cost of Natural Resources Management	0	12,400	0	0	12,400
Total Cost of 237726 Bunamwaya Div	0	12,400	0	0	12,400

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	5,826	0	0	5,826
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	45,826	0	0	45,826

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Environment and Natural Resources Management	0	45,826	0	0	45,826
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	45,826	0	0	45,826
Total Cost of Natural Resources Management	0	45,826	0	0	45,826
Total Cost of 237727 Ndejje Div	0	45,826	0	0	45,826

VOTE: 719 Makindye Ssabagabo Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,071	918,931
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
Urban Unconditional Grant Wage	67,356	80,230
Locally Raised Revenues	174,320	150,000
Other Transfers from Central Government	4,157	434,127
Multi-Sectoral Transfers to LLGs_NonWage	158,788	180,124
Urban Unconditional Non-Wage	0	6,000
Development Revenues	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	0
Total Revenues Shares	493,071	918,931

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,356	80,230
Non Wage	405,715	838,702
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	493,071	918,931

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221009 Welfare and Entertainment	0	10,959	0	0	10,959
221011 Printing, Stationery, Photocopying and Binding	0	3,452	0	0	3,452
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	10,300	0	0	10,300
227004 Fuel, Lubricants and Oils	0	21,489	0	0	21,489
Total Cost of Support to special interest Groups	0	48,700	0	0	48,700
Total Cost of Gender and Social Protection	0	48,700	0	0	48,700
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	19,800	0	0	19,800
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	13,820	0	0	13,820
227004 Fuel, Lubricants and Oils	0	7,980	0	0	7,980
Total Cost of Planning and Budgeting services	0	41,800	0	0	41,800
Total Cost of Labour and employment services	0	41,800	0	0	41,800
Total Cost of Human Capital Development	0	90,500	0	0	90,500
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	18,960	0	0	18,960
Total Cost of Compliance and Enforcement Services	0	18,960	0	0	18,960
Total Cost of Strengthening Accountability	0	18,960	0	0	18,960
Total Cost of Public Sector Transformation	0	18,960	0	0	18,960
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	18,852	0	0	18,852
221011 Printing, Stationery, Photocopying and Binding	0	4,104	0	0	4,104

VOTE: 719 Makindye Ssabagabo Municipal Council

222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	40,374	0	0	40,374
227004 Fuel, Lubricants and Oils	0	15,370	0	0	15,370
Total Cost of HIV/AIDS Mainstreaming	0	83,400	0	0	83,400
Total Cost of Community sensitization and empowerment	0	83,400	0	0	83,400
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	80,230	0	0	0	80,230
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221012 Small Office Equipment	0	4,500	0	0	4,500
227001 Travel inland	0	17,823	0	0	17,823
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
Total Cost of Inspection and Monitoring	80,230	46,523	0	0	126,753
Total Cost of Strengthening institutional support	80,230	46,523	0	0	126,753
Total Cost of Community Mobilization And Mindset Change	80,230	129,923	0	0	210,153
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	111,457	0	0	111,457
221009 Welfare and Entertainment	0	97,400	0	0	97,400
222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
227001 Travel inland	0	75,237	0	0	75,237
227004 Fuel, Lubricants and Oils	0	132,000	0	0	132,000
Total Cost of Inspection and Monitoring	0	419,194	0	0	419,194
Total Cost of Accountability Systems and Service Delivery	0	419,194	0	0	419,194
Total Cost of Development Plan Implementation	0	419,194	0	0	419,194
Total Cost of Empowerment and Mindset Change	80,230	658,577	0	0	738,807
Total Cost of Community Based Services	80,230	658,577	0	0	738,807

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	820	0	0	820
225204 Monitoring and Supervision of capital work	0	28,346	0	0	28,346
227001 Travel inland	0	26,120	0	0	26,120
227004 Fuel, Lubricants and Oils	0	5,160	0	0	5,160
Total Cost of Inspection and Monitoring	0	60,446	0	0	60,446
Total Cost of Community sensitization and empowerment	0	60,446	0	0	60,446
Total Cost of Community Mobilization And Mindset Change	0	60,446	0	0	60,446
Total Cost of Community Mobilisation	0	60,446	0	0	60,446
Total Cost of 237725 Masajja Div	0	60,446	0	0	60,446

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,212	0	0	10,212
221002 Workshops, Meetings and Seminars	0	9,700	0	0	9,700
227001 Travel inland	0	27,161	0	0	27,161
227004 Fuel, Lubricants and Oils	0	2,805	0	0	2,805
Total Cost of Inspection and Monitoring	0	49,878	0	0	49,878
Total Cost of Community sensitization and empowerment	0	49,878	0	0	49,878

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	49,878	0	0	49,878
Total Cost of Community Mobilisation	0	49,878	0	0	49,878
Total Cost of 237726 Bunamwaya Div	0	49,878	0	0	49,878

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	23,770	0	0	23,770
227001 Travel inland	0	30,030	0	0	30,030
Total Cost of Inspection and Monitoring	0	69,800	0	0	69,800
Total Cost of Community sensitization and empowerment	0	69,800	0	0	69,800
Total Cost of Community Mobilization And Mindset Change	0	69,800	0	0	69,800
Total Cost of Community Mobilisation	0	69,800	0	0	69,800
Total Cost of 237727 Ndejje Div	0	69,800	0	0	69,800

VOTE: 719 Makindye Ssabagabo Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	468,685	1,116,434
Urban Unconditional Grant Wage	60,386	60,386
Urban Unconditional Non-Wage	23,000	57,052
Locally Raised Revenues	385,299	399,496
Other Transfers from Central Government	0	599,500
Development Revenues	125,817	139,304
Urban Discretionary Equalisation Development Grant	125,817	121,304
Locally Raised Revenues	0	18,000
Total Revenues Shares	594,501	1,255,738

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,386	60,386
Non Wage	408,299	1,056,048
Development Expenditure		
Domestic Development	125,817	139,304
External Financing	0	0
Total Expenditure	594,501	1,255,738

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,551	0	0	3,551
Total Cost of HIV/AIDS Mainstreaming	0	3,551	0	0	3,551
Total Cost of Strengthening Accountability	0	3,551	0	0	3,551

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Public Sector Transformation	0	3,551	0	0	3,551
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	25,239	0	0	25,239
227004 Fuel, Lubricants and Oils	0	39,761	0	0	39,761
Total Cost of Planning and Budgeting services	0	65,000	0	0	65,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	65,000	0	0	65,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	30,326	0	0	30,326
Total Cost of Data Management and Dissemination	0	30,326	0	0	30,326
Total Cost of Resource Mobilization and Budgeting	0	30,326	0	0	30,326
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	60,386	0	0	0	60,386
221002 Workshops, Meetings and Seminars	0	168,653	0	0	168,653
221003 Staff Training	0	39,547	0	0	39,547
221009 Welfare and Entertainment	0	162,450	0	0	162,450
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	0	7,600
221012 Small Office Equipment	0	1,000	0	0	1,000
225101 Consultancy Services	0	32,000	18,000	0	50,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				18,000
LCII: Ndejje Ward	Municipal Wide	Consultancy - Capacity Building Services	Source: Locally Raised Revenues		18,000
226002 Licenses	0	1,847	0	0	1,847
227001 Travel inland	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	160,000	0	0	160,000
228002 Maintenance-Transport Equipment	0	11,400	0	0	11,400
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Programme Working Group Secretariat Services			60,386	687,497	18,000	0	765,883
Total Cost of Oversight, Implementation, Coordination and Monitoring			60,386	687,497	18,000	0	765,883
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars			0	71,653	30,326	0	101,979
Total for LCIII:				County:			30,326
LCII:	Municipal Wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		30,326
221003 Staff Training			0	0	30,326	0	30,326
Total for LCIII: Ndejje Div					County: MAKINDYE SSABAGABO MUNICIPALITY		30,326
LCII: Ndejje Ward	Municipal Wide	Staff Training - Capacity Building			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		30,326
221007 Books, Periodicals & Newspapers			0	2,112	0	0	2,112
221009 Welfare and Entertainment			0	71,700	0	0	71,700
221011 Printing, Stationery, Photocopying and Binding			0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works			0	0	15,163	0	15,163
Total for LCIII: Ndejje Div					County: MAKINDYE SSABAGABO MUNICIPALITY		15,163
LCII: Ndejje Ward	Municipal Wide	Environmental Impact Assessment - Field Expenses			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,163
225203 Appraisal and Feasibility Studies for Capital Works			0	0	15,163	0	15,163
Total for LCIII:					County:		15,163
LCII:	Municipal Wide	Feasibility Studies or Screening of Projects - Stakeholder Engagement			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,163
225204 Monitoring and Supervision of capital work			0	0	30,326	0	30,326
Total for LCIII: Ndejje Div					County: MAKINDYE SSABAGABO MUNICIPALITY		30,326

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: NDEJJE	Municipal Wide	Monitoring and supervision of capital projects and programs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	30,326	
227001 Travel inland		0	97,709	0	97,709
228002 Maintenance-Transport Equipment		0	11,500	0	11,500
Total Cost of Inspection and Monitoring		0	269,674	121,304	390,978
Total Cost of Accountability Systems and Service Delivery		0	269,674	121,304	390,978
Total Cost of Development Plan Implementation		60,386	1,052,497	139,304	1,252,187
Total Cost of Planning and Statistics		60,386	1,056,048	139,304	1,255,738
Total Cost of Planning		60,386	1,056,048	139,304	1,255,738

VOTE: 719 Makindye Ssabagabo Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,614	161,575
Urban Unconditional Grant Wage	13,574	13,575
Urban Unconditional Non-Wage	6,000	18,000
Locally Raised Revenues	67,040	65,000
Other Transfers from Central Government	0	65,000
Total Revenues Shares	86,614	161,575

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,574	13,575
Non Wage	73,040	148,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	86,614	161,575

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	13,575	0	0	0	13,575
Total Cost of Inspection and Monitoring	13,575	0	0	0	13,575
Budget Output 560070 Development and Management of Internal Audit and Controls					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	8,000	0	0	8,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	82,000	0	0	82,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
Total Cost of Development and Management of Internal Audit and Controls	0	148,000	0	0	148,000
Total Cost of Accountability Systems and Service Delivery	13,575	148,000	0	0	161,575
Total Cost of Development Plan Implementation	13,575	148,000	0	0	161,575
Total Cost of Compliance	13,575	148,000	0	0	161,575
Total Cost of Internal Audit	13,575	148,000	0	0	161,575

VOTE: 719 Makindye Ssabagabo Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,209	337,205
Programme Conditional Grant - Non Wage Recurrent	13,749	13,991
Urban Unconditional Grant Wage	8,404	22,955
Locally Raised Revenues	68,200	96,000
Multi-Sectoral Transfers to LLGs_NonWage	21,856	26,881
Urban Unconditional Non-Wage	0	4,000
Other Transfers from Central Government	0	169,060
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	112,209	343,682

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,404	22,955
Non Wage	103,805	314,250
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	112,209	343,682

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Marketing and value addition	0	2,000	0	0	2,000
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Workshops, Meetings, Seminars - Training (Others)		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
225204 Monitoring and Supervision of capital work	0	0	4,477	0	4,477
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				4,477
LCII: NDEJJE	Municipal Wide	Monitoring departmental Activities	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,477
227001 Travel inland	0	4,318	0	0	4,318
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	4,318	6,477	0	10,795
SubProgramme 03 Regulation and Skills Development					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	22,955	0	0	0	22,955
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	22,955	2,000	0	0	24,955
Total Cost of Regulation and Skills Development	22,955	2,000	0	0	24,955
Total Cost of Tourism Development	22,955	6,318	6,477	0	35,751
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	12,906	0	0	12,906

VOTE: 719 Makindye Ssabagabo Municipal Council

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,735	0	0	7,735
221011 Printing, Stationery, Photocopying and Binding	0	8,900	0	0	8,900
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of HIV/AIDS Mainstreaming	0	104,541	0	0	104,541
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	40,705	0	0	40,705
221009 Welfare and Entertainment	0	3,660	0	0	3,660
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225101 Consultancy Services	0	101,473	0	0	101,473
227001 Travel inland	0	17,222	0	0	17,222
Total Cost of Capacity Strengthening	0	169,060	0	0	169,060
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	273,601	0	0	273,601
Total Cost of Private Sector Development	0	273,601	0	0	273,601
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,450	0	0	5,450
Total Cost of HIV/AIDS Mainstreaming	0	5,450	0	0	5,450
Total Cost of Institutional Coordination	0	5,450	0	0	5,450
Total Cost of Governance And Security	0	5,450	0	0	5,450
Total Cost of Commercial Services	22,955	287,369	6,477	0	316,801
Total Cost of Trade, Industry and Local Development	22,955	287,369	6,477	0	316,801

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					

VOTE: 719 Makindye Ssabagabo Municipal Council

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

227001 Travel inland	0	12,881	0	0	12,881
Total Cost of Private sector coordination	0	12,881	0	0	12,881
Total Cost of Enabling Environment	0	12,881	0	0	12,881
Total Cost of Private Sector Development	0	12,881	0	0	12,881
Total Cost of Commercial Services	0	12,881	0	0	12,881
Total Cost of 237725 Masajja Div	0	12,881	0	0	12,881

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Private sector coordination	0	4,000	0	0	4,000
Total Cost of Enabling Environment	0	4,000	0	0	4,000
Total Cost of Private Sector Development	0	4,000	0	0	4,000
Total Cost of Commercial Services	0	4,000	0	0	4,000
Total Cost of 237726 Bunamwaya Div	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	10,000	0	0	10,000
Total Cost of Commercial Services	0	10,000	0	0	10,000
Total Cost of 237727 Ndejje Div	0	10,000	0	0	10,000