

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 Draft Budget
Locally Raised Revenues	8,335,520	8,335,520
o/w Higher Local Government	5,544,455	5,574,082
o/w Lower Local Government	2,791,065	2,761,438
Discretionary Government Transfers	2,768,295	7,763,315
o/w Higher Local Government	1,976,052	6,955,181
o/w Lower Local Government	792,243	808,134
Conditional Government Transfers	14,286,974	17,116,133
o/w Higher Local Government	14,286,974	17,116,133
o/w Lower Local Government	0	0
Other Government Transfers	562,190	573,418
o/w Higher Local Government	562,190	573,418
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	33,788,387
o/w Higher Local Government	22,369,671	30,218,814
o/w Lower Local Government	3,583,307	3,569,572

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	8,335,520	8,335,520
Advertisements/Bill Boards	150,870	150,870
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	18,550	18,550
Business licenses	1,529,000	1,633,400
Inspection Fees	500,000	500,000
Local Hotel Tax	230,000	230,000
Local Services Tax-Payable By Individuals	370,000	370,000
Market /Gate Charges	12,600	12,600
Miscellaneous receipts/income	1,000	12,600
Other licenses	36,000	36,000
Property related Duties/Fees	1,865,000	1,749,000
Registration fees for Documents and Businesses	18,500	18,500
Rent & rates – produced assets-From Private Entities	3,520,000	3,520,000
Sale of Medical Services-From Government Units	50,000	0
Sale of Medical Services-From Private Entities	0	50,000
Vehicle Parking Fees	24,000	24,000
Discretionary Government Transfers	2,768,295	7,763,315
Urban Discretionary Equalisation Development Grant	1,113,393	1,099,804
Urban Unconditional Grant Wage	958,761	5,952,736
Urban Unconditional Non-Wage	696,141	710,775
Conditional Government Transfers	14,286,974	17,116,133
Programme Conditional Grant - Non Wage Recurrent	1,901,046	4,049,009
Programme Conditional Grant - Development	1,507,097	6,402,945
Programme Conditional Grant - Wage Recurrent	4,378,831	164,179
Transitional Conditional Grant - Development	6,500,000	6,500,000
Other Government Transfers	562,190	573,418
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
External Financing	0	0
N / A		
Total Revenues Shares	25,952,979	33,788,387

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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	253,621	76,000	0	0	329,621
o/w: Wage:	173,400	0	0	0	173,400
Non-Wage Recurrent:	80,221	76,000	0	0	156,221
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	155,000	470,000	0	0	625,000
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	8,000	170,000	0	0	178,000
Development:	0	300,000	0	0	300,000
Private Sector Development	36,945	90,550	0	0	127,495
o/w: Wage:	22,954	0	0	0	22,954
Non-Wage Recurrent:	13,991	90,550	0	0	104,541
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	7,681,823	350,000	519,652	0	8,551,475
o/w: Wage:	181,823	0	0	0	181,823
Non-Wage Recurrent:	1,000,000	350,000	519,652	0	1,869,652
Development:	6,500,000	0	0	0	6,500,000
Digital Transformation	2,000	20,000	0	0	22,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	20,000	0	0	22,000
Development:	0	0	0	0	0
Human Capital Development	13,133,630	444,311	41,480	0	13,619,421
o/w: Wage:	4,953,811	0	0	0	4,953,811
Non-Wage Recurrent:	1,776,874	444,311	41,480	0	2,262,665
Development:	6,402,945	0	0	0	6,402,945
Public Sector Transformation	1,928,654	1,238,544	0	0	3,167,198
o/w: Wage:	297,460	0	0	0	297,460

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,145,976	668,544	0	0	1,814,520
Development:	485,217	570,000	0	0	1,055,217
Community Mobilization And Mindset Change	129,455	135,705	12,286	0	277,446
o/w: Wage:	67,356	0	0	0	67,356
Non-Wage Recurrent:	62,099	135,705	12,286	0	210,090
Development:	0	0	0	0	0
Governance And Security	1,289,817	3,443,344	0	0	4,733,161
o/w: Wage:	199,150	0	0	0	199,150
Non-Wage Recurrent:	597,385	2,843,344	0	0	3,440,729
Development:	493,282	600,000	0	0	1,093,282
Development Plan Implementation	268,503	2,067,066	0	0	2,335,569
o/w: Wage:	73,960	0	0	0	73,960
Non-Wage Recurrent:	73,239	1,637,066	0	0	1,710,305
Development:	121,304	430,000	0	0	551,304
Grand Total	24,879,448	8,335,520	573,418	0	33,788,387
Grand Total Wage	6,116,916	0	0	0	6,116,916
Grand Total Non-Wage Recurrent	4,759,784	6,435,520	573,418	0	11,768,722
Grand Total Development	14,002,749	1,900,000	0	0	15,902,749

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,697,359	6,855,226
o/w Higher Local Government	2,153,375	3,285,654
o/w Lower Local Government	1,543,984	3,569,572
Finance	1,934,987	1,826,502
o/w Higher Local Government	1,492,424	1,826,502
o/w Lower Local Government	442,562	0
Statutory bodies	1,345,631	932,950
o/w Higher Local Government	892,821	932,950
o/w Lower Local Government	452,810	0
Production and Marketing	350,852	334,596
o/w Higher Local Government	287,822	334,596
o/w Lower Local Government	63,030	0
Health	2,874,292	8,505,544
o/w Higher Local Government	2,614,157	8,505,544
o/w Lower Local Government	260,135	0
Education	4,523,454	5,048,240
o/w Higher Local Government	4,396,205	5,048,240
o/w Lower Local Government	127,249	0
Roads and Engineering	9,121,504	8,551,475
o/w Higher Local Government	8,664,715	8,551,475
o/w Lower Local Government	456,789	0
Natural Resources	818,505	625,000
o/w Higher Local Government	782,400	625,000
o/w Lower Local Government	36,105	0
Community Based Services	493,071	318,092
o/w Higher Local Government	314,283	318,092
o/w Lower Local Government	178,788	0
Planning	594,501	550,241
o/w Higher Local Government	594,501	550,241
o/w Lower Local Government	0	0
Internal Audit	86,614	107,574
o/w Higher Local Government	86,614	107,574
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	112,209	132,945
o/w Higher Local Government	90,353	132,945
o/w Lower Local Government	21,856	0
Grand Total	25,952,979	33,788,387
o/w Higher Local Government	22,369,671	30,218,814
o/w: Wage:	5,337,591	6,116,916
Non-Wage Recurrent:	7,076,297	9,292,432
Domestic Devt:	9,955,782	14,809,467
External Financing:	0	0
o/w Lower Local Government	3,583,307	3,569,572
o/w: Wage:	0	0
Non-Wage Recurrent:	2,418,600	2,476,290
Domestic Devt:	1,164,708	1,093,282
External Financing:	0	0

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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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,010,588	4,706,726
Urban Unconditional Grant Wage	243,385	297,460
Urban Unconditional Non-Wage	42,152	42,152
Locally Raised Revenues	651,390	775,000
Multi-Sectoral Transfers to LLGs_NonWage	662,081	2,476,290
Programme Conditional Grant - Non Wage Recurrent	411,580	1,115,824
Development Revenues	1,686,771	2,148,499
Urban Discretionary Equalisation Development Grant	62,869	485,217
Locally Raised Revenues	742,000	570,000
Multi-Sectoral Transfers to LLGs_Gou	881,903	1,093,282
Total Revenues Shares	3,697,359	6,855,226

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	243,385	297,460
Non Wage	1,767,203	4,409,266
Development Expenditure		
Domestic Development	1,686,771	2,148,499
External Financing	0	0
Total Expenditure	3,697,359	6,855,226

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	22,000	0	0	22,000
Total Cost of Enabling Environment	0	22,000	0	0	22,000
Total Cost of Digital Transformation	0	22,000	0	0	22,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,544	0	0	10,544
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223004 Guard and Security services	0	26,000	0	0	26,000
223006 Water	0	10,000	0	0	10,000
225201 Consultancy Services-Capital	0	387,000	0	0	387,000
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	990,000	0	990,000

Total for LCIII: Ndejje Div **County: MAKINDYE SSABAGABO MUNICIPALITY** **990,000**

LCII: Ndejje Ward	MSMC	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	570,000
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LCII: Ndejje Ward	Municipal office	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	420,000
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Total Cost of Planning and Budgeting services **0** **499,544** **990,000** **0** **1,489,544**

Total Cost of Strengthening Accountability **0** **499,544** **990,000** **0** **1,489,544**

SubProgramme 03 Human Resource Management

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Budget Output 000049 Recruitment services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	10,000	0	0	10,000

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	297,460	0	0	0	297,460
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	297,460	1,115,824	0	0	1,413,284

Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
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	0	20,000	0	20,000
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	8,000	10,000	0	18,000
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	6,152	4,000	0	10,152
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

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LCII:	Office Equipment and Supplies - Assorted Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,349		
221016 Systems Recurrent costs	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	151,000	10,000	0	161,000
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	13,000	8,869	0	21,869
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	189,152	65,217	0	254,369
Total Cost of Human Resource Management	297,460	1,314,976	65,217	0	1,677,654
Total Cost of Public Sector Transformation	297,460	1,814,520	1,055,217	0	3,167,198
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	0	36,000	0	0	36,000
Budget Output 000008 Records Management					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000

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225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	31,456	0	0	31,456
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Records Management	0	60,456	0	0	60,456
Total Cost of Institutional Coordination	0	96,456	0	0	96,456
Total Cost of Governance And Security	0	96,456	0	0	96,456
Total Cost of Administration and Management	297,460	1,932,976	1,055,217	0	3,285,654
Total Cost of Administration	297,460	1,932,976	1,055,217	0	3,285,654

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Administration and Management

Ushs Thousands	Draft 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 000014 Administrative and Support Services					
227001 Travel inland	0	509,066	0	0	509,066
227004 Fuel, Lubricants and Oils	0	120,703	0	0	120,703
312121 Non-Residential Buildings - Acquisition	0	0	394,281	0	394,281
Total Cost of Administrative and Support Services	0	629,768	394,281	0	1,024,049
Total Cost of Institutional Coordination	0	629,768	394,281	0	1,024,049
Total Cost of Governance And Security	0	629,768	394,281	0	1,024,049
Total Cost of Administration and Management	0	629,768	394,281	0	1,024,049
Total Cost of 237725 Masajja Div	0	629,768	394,281	0	1,024,049

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Administration and Management

Ushs Thousands	Draft 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 000014 Administrative and Support Services					

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221002 Workshops, Meetings and Seminars	0	89,861	0	0	89,861
227004 Fuel, Lubricants and Oils	0	552,372	0	0	552,372
312121 Non-Residential Buildings - Acquisition	0	0	335,829	0	335,829
Total Cost of Administrative and Support Services	0	642,233	335,829	0	978,063
Total Cost of Institutional Coordination	0	642,233	335,829	0	978,063
Total Cost of Governance And Security	0	642,233	335,829	0	978,063
Total Cost of Administration and Management	0	642,233	335,829	0	978,063
Total Cost of 237726 Bunamwaya Div	0	642,233	335,829	0	978,063

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
227001 Travel inland	0	1,100,000	0	0	1,100,000
227004 Fuel, Lubricants and Oils	0	104,288	0	0	104,288
312121 Non-Residential Buildings - Acquisition	0	0	363,172	0	363,172
Total Cost of Administrative and Support Services	0	1,204,288	363,172	0	1,567,460
Total Cost of Institutional Coordination	0	1,204,288	363,172	0	1,567,460
Total Cost of Governance And Security	0	1,204,288	363,172	0	1,567,460
Total Cost of Administration and Management	0	1,204,288	363,172	0	1,567,460
Total Cost of 237727 Ndejje Div	0	1,204,288	363,172	0	1,567,460

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,934,987	1,396,502
Urban Unconditional Grant Wage	110,338	128,732
Urban Unconditional Non-Wage	40,000	40,000
Locally Raised Revenues	1,342,086	1,227,770
Multi-Sectoral Transfers to LLGs_NonWage	442,562	0
Development Revenues	0	430,000
Locally Raised Revenues	0	430,000
Total Revenues Shares	1,934,987	1,826,502
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,338	128,732
Non Wage	1,824,649	1,267,770
Development Expenditure		
Domestic Development	0	430,000
External Financing	0	0
Total Expenditure	1,934,987	1,826,502

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

Service Area 10 Financial Management and Accountability (LG)

Draft 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					
221009 Welfare and Entertainment	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

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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	128,732	0	0	0	128,732
Total Cost of Human Resource Management	128,732	0	0	0	128,732
Total Cost of Institutional Coordination	128,732	0	0	0	128,732
Total Cost of Governance And Security	128,732	0	0	0	128,732
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	9,500	0	0	9,500
221002 Workshops, Meetings and Seminars	0	28,555	0	0	28,555
221003 Staff Training	0	27,650	0	0	27,650
221006 Commissions and related charges	0	295,200	0	0	295,200
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	29,040	0	0	29,040
221011 Printing, Stationery, Photocopying and Binding	0	10,850	0	0	10,850
221012 Small Office Equipment	0	5,248	0	0	5,248
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	272,190	0	0	272,190
227004 Fuel, Lubricants and Oils	0	123,449	0	0	123,449
312212 Light Vehicles - Acquisition	0	0	430,000	0	430,000
Total for LCIII: Ndeje Div			County: MAKINDYE SSABAGABO MUNICIPALITY		430,000
LCII: Ndeje Ward			Light vehicles - Pickups	Source: Locally Raised Revenues	430,000
Total Cost of Finance and Accounting	0	811,482	430,000	0	1,241,482
Budget Output 560019 Data Management and Dissemination					
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
224010 Protective Gear	0	2,999	0	0	2,999
225101 Consultancy Services	0	67,400	0	0	67,400
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	8,830	0	0	8,830
Total Cost of Data Management and Dissemination	0	170,629	0	0	170,629
Total Cost of Resource Mobilization and Budgeting	0	982,111	430,000	0	1,412,111
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	15,600	0	0	15,600
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	4,200	0	0	4,200
227001 Travel inland	0	35,243	0	0	35,243
227004 Fuel, Lubricants and Oils	0	47,463	0	0	47,463
Total Cost of Planning and Budgeting services	0	114,506	0	0	114,506
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	43,983	0	0	43,983
221007 Books, Periodicals & Newspapers	0	3,154	0	0	3,154
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	49,000	0	0	49,000
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000
Total Cost of Management of Government Accounts	0	151,137	0	0	151,137
Total Cost of Accountability Systems and Service Delivery	0	265,643	0	0	265,643
Total Cost of Development Plan Implementation	0	1,247,754	430,000	0	1,677,754
Total Cost of Financial Management and Accountability (LG)	128,732	1,267,770	430,000	0	1,826,502
Total Cost of Finance	128,732	1,267,770	430,000	0	1,826,502

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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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,333,631	932,950
Urban Unconditional Grant Wage	69,927	70,418
Urban Unconditional Non-Wage	270,454	272,532
Locally Raised Revenues	540,440	590,000
Multi-Sectoral Transfers to LLGs_NonWage	452,810	0
Development Revenues	12,000	0
Locally Raised Revenues	12,000	0
Total Revenues Shares	1,345,631	932,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	69,927	70,418
Non Wage	1,263,704	862,532
Development Expenditure		
Domestic Development	12,000	0
External Financing	0	0
Total Expenditure	1,345,631	932,950

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	272,532	0	0	272,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,952	0	0	98,952
211107 Boards, Committees and Council Allowances	0	200,000	0	0	200,000

VOTE: 719 Makindye Ssabagabo Municipal Council

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	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
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	100,000	0	0	100,000
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	862,532	0	0	862,532
Total Cost of Institutional Coordination	0	862,532	0	0	862,532
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	862,532	0	0	932,950
Total Cost of Legislation and Oversight	70,418	862,532	0	0	932,950
Total Cost of Statutory bodies	70,418	862,532	0	0	932,950

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,929	334,596
Programme Conditional Grant - Wage Recurrent	79,825	0
Programme Conditional Grant - Non Wage Recurrent	0	85,196
Urban Unconditional Grant Wage	34,474	173,400
Locally Raised Revenues	141,600	76,000
Multi-Sectoral Transfers to LLGs_NonWage	63,030	0
Development Revenues	31,923	0
Urban Discretionary Equalisation Development Grant	31,923	0
Total Revenues Shares	350,852	334,596
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	114,299	173,400
Non Wage	204,630	161,196
Development Expenditure		
Domestic Development	31,923	0
External Financing	0	0
Total Expenditure	350,852	334,596

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
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

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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	9,464	0	0	9,464
224002 Veterinary supplies and services	0	17,752	0	0	17,752
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
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 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 719 Makindye Ssabagabo Municipal Council

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

221002 Workshops, Meetings and Seminars	0	8,005	0	0	8,005
Total Cost of Parish Development Model Operations	0	8,005	0	0	8,005
Total Cost of Institutional Strengthening and Coordination	0	18,005	0	0	18,005

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Marketing and value addition	0	10,000	0	0	10,000
Total Cost of Agricultural Market Access and Competitiveness	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	28,005	0	0	28,005
Total Cost of Agricultural Value Chain Services	0	28,005	0	0	28,005
Total Cost of Production and Marketing	173,400	161,196	0	0	334,596

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,451,432	2,411,180
Programme Conditional Grant - Wage Recurrent	1,177,034	164,179
Programme Conditional Grant - Non Wage Recurrent	665,343	846,903
Urban Unconditional Grant Wage	0	1,250,097
Locally Raised Revenues	348,920	150,000
Multi-Sectoral Transfers to LLGs_NonWage	260,135	0
Development Revenues	422,860	6,094,365
Programme Conditional Grant - Development	272,860	6,094,365
Urban Discretionary Equalisation Development Grant	150,000	0
Total Revenues Shares	2,874,292	8,505,544

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,177,034	1,414,277
Non Wage	1,274,398	996,903
Development Expenditure		
Domestic Development	422,860	6,094,365
External Financing	0	0
Total Expenditure	2,874,292	8,505,544

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
225202 Environment Impact Assessment for Capital Works	0	0	50,000	0	50,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			50,000
LCII: Masajja Ward	Kibiri and Mutungo	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		50,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	50,000
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			50,000
LCII: Masajja Ward	Kibiri and Mutungo	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		50,000
225204 Monitoring and Supervision of capital work			0	0	296,019
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			296,019
LCII: Masajja Ward	Kibiri HC III	Monitoring Government Programs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		108,822
LCII: Masajja Ward	Kibiri HC III	Monitoring Government programs and projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		171,803
LCII: Masajja Ward	Kibiri HC III	Monitoring Projects and programmes	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,393
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	30,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			30,000
LCII: NDEJJE	Ndejje HC IV	Machinery and Equipment - Ascoris	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,000
263308 Sector Conditional Grant (Non-Wage)			0	795,069	0
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY			423,795
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)		126,649
LCII: NAMASUBA	Ndejje	Kyadondo South Health Sub Dist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		297,146
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY			164,805
LCII: BUNAMWAYA	Location	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,180

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Bunamwaya Ward	Bunamwaya	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,429		
LCII: MUTUNDWE	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,429		
LCII: MUTUNDWE	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,766		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		206,470		
LCII: Mutungo Ward	Mutungo	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,429		
LCII: Mutungo Ward	Mutungo	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,790		
LCII: Ndejje Ward	Lweza	St Magdalene Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,534		
LCII: Ndejje Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,429		
LCII: Ndejje Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,288		
312121 Non-Residential Buildings - Acquisition		0	0	5,155,127	0	5,155,127
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY		5,155,127		
LCII: Masajja Ward	Mutungo and Kibiri	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,155,127		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	512,500	0	512,500
Total for LCIII:		County:		171,803		
LCII:	Kibiri HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	171,803		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		340,697		

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LCII: NDEJJE	Ndejje HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	340,697		
Total Cost of Primary Health care services		1,414,277	795,069	6,093,646	0	8,302,992
Total Cost of Population Health, Safety and Management		1,414,277	795,069	6,093,646	0	8,302,992
Total Cost of Human Capital Development		1,414,277	795,069	6,093,646	0	8,302,992
Total Cost of Primary HealthCare		1,414,277	795,069	6,093,646	0	8,302,992

Service Area 20 Hospital Services

Draft 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 320080 Support to Hospitals						
227001 Travel inland	0	1,000	0	0	1,000	
Total Cost of Support to Hospitals	0	1,000	0	0	1,000	
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000	
Total Cost of Human Capital Development	0	1,000	0	0	1,000	
Total Cost of Hospital Services	0	1,000	0	0	1,000	

Service Area 30 Health Management and Supervision

Draft 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 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	8,778	0	0	8,778	
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000	
221009 Welfare and Entertainment	0	7,000	0	0	7,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	

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222001 Information and Communication Technology Services.	0	4,872	0	0	4,872
225101 Consultancy Services	0	13,000	0	0	13,000
226002 Licenses	0	7,000	0	0	7,000
227001 Travel inland	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	89,351	0	0	89,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	195,000	0	0	195,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	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 Development - Formula and performance part		718
Total Cost of HIV/AIDS Mainstreaming	0	5,834	718	0	6,552
Total Cost of Population Health, Safety and Management	0	200,834	718	0	201,552
Total Cost of Human Capital Development	0	200,834	718	0	201,552
Total Cost of Health Management and Supervision	0	200,834	718	0	201,552
Total Cost of Health	1,414,277	996,903	6,094,365	0	8,505,544

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,181,139	4,739,660
Programme Conditional Grant - Wage Recurrent	3,121,972	0
Programme Conditional Grant - Non Wage Recurrent	741,923	918,645
Urban Unconditional Grant Wage	39,095	3,539,535
Locally Raised Revenues	112,520	240,000
Other Transfers from Central Government	38,380	41,480
Multi-Sectoral Transfers to LLGs_NonWage	127,249	0
Development Revenues	342,314	308,580
Programme Conditional Grant - Development	234,238	308,580
Urban Discretionary Equalisation Development Grant	108,077	0
Total Revenues Shares	4,523,454	5,048,240

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,161,067	3,539,535
Non Wage	1,020,073	1,200,125
Development Expenditure		
Domestic Development	342,314	308,580
External Financing	0	0
Total Expenditure	4,523,454	5,048,240

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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Total Cost of Gender Mainstreaming services		0	10,000	0	0	10,000
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	20,000	0	0	20,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		1,439,146	0	0	0	1,439,146
312149 Other Land Improvements - Acquisition		0	0	293,151	0	293,151
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				293,151
LCII: NDEJJE	Ndejje	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			293,151
Total Cost of Primary Education Services		1,439,146	0	293,151	0	1,732,297
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	225,682	0	0	225,682
263308 Sector Conditional Grant (Non-Wage)		0	235,616	0	0	235,616
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				235,616
LCII: Busabala Ward	Busabala	BUSABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,124
LCII: Busabala Ward	Kigo	KIGO PRISONS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,487
LCII: Busabala Ward	Kigo	KIGO LUNYA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,027
LCII: Busabala Ward	Mutungo	Mutungo Kitiiko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,995
LCII: MASAJJA	Nyanama	NYANAMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,557
LCII: Masajja Ward	Bunamwaya	Bunamwaya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,875

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Masajja Ward	Bunamwaya	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Masajja Ward	Kibiri	Kibiri C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,955
LCII: Masajja Ward	Lubugumu	LUBUGUMU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,979
LCII: Masajja Ward	Lweza	ST. GYAVIIRA LWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,101
LCII: Masajja Ward	Masajja	MASAJJA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,197
LCII: Masajja Ward	Masajja	ST. PIUS P.S MASAJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,840
LCII: Masajja Ward	Ndejje	NDEJJE C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Masajja Ward	Ndejje	St. Kizito P/S Kibiri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: NAMASUBA	Namasuba	NAMASUBA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,630
LCII: NAMASUBA	Seguku	Sseguku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603

Total Cost of Capitation (Primary)	0	461,298	0	0	461,298
Total Cost of Education,Sports and skills	1,439,146	491,298	293,151	0	2,223,595
Total Cost of Human Capital Development	1,439,146	491,298	293,151	0	2,223,595
Total Cost of Pre-Primary and Primary Education	1,439,146	491,298	293,151	0	2,223,595

Service Area 20 Secondary Education

Draft 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					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries			1,978,911	0	0	0	1,978,911
263308 Sector Conditional Grant (Non-Wage)			0	385,796	0	0	385,796
Total for LCIII: Masajja Div			County: MAKINDYE SSABAGABO MUNICIPALITY				385,796
LCII: Busabala Ward	Bunamwaya	AGGREY MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				142,596
LCII: Masajja Ward	Ndejje	LUBUGUMU JAMIA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				243,200
263402 Transfer to Other Government Units			0	71,551	0	0	71,551
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY				71,551
LCII: Ndejje Ward		Transfer to Other Government Units	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent				71,551

Total Cost of Capitation (Secondary)			1,978,911	457,347	0	0	2,436,258
Total Cost of Education,Sports and skills			1,978,911	457,347	0	0	2,436,258
Total Cost of Human Capital Development			1,978,911	457,347	0	0	2,436,258
Total Cost of Secondary Education			1,978,911	457,347	0	0	2,436,258

Service Area 40 Education&Sports Management and Inspection

Draft 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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Capacity Strengthening	0	100,000	0	0	100,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	121,478	0	0	0	121,478
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				4,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: NDEJJE	Ndejje	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,729	0	3,729
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			3,729	
LCII: NDEJJE		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,729		
225204 Monitoring and Supervision of capital work		0	0	7,700	0	7,700
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY			7,700	
LCII: NDEJJE	Ndejje	Monitoring Government projects and Programs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,700		
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Management of Education Services		121,478	50,000	15,429	0	186,907
Total Cost of Education,Sports and skills		121,478	150,000	15,429	0	286,907
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	8,520	0	0	8,520
221009 Welfare and Entertainment		0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	6,480	0	0	6,480
227001 Travel inland		0	21,480	0	0	21,480
227004 Fuel, Lubricants and Oils		0	36,000	0	0	36,000
Total Cost of Planning and Budgeting services		0	101,480	0	0	101,480
Total Cost of Labour and employment services		0	101,480	0	0	101,480
Total Cost of Human Capital Development		121,478	251,480	15,429	0	388,387
Total Cost of Education&Sports Management and Inspection		121,478	251,480	15,429	0	388,387
Total Cost of Education		3,539,535	1,200,125	308,580	0	5,048,240

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,146,041	2,051,475
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	164,822	181,823
Locally Raised Revenues	264,240	350,000
Other Transfers from Central Government	519,652	519,652
Multi-Sectoral Transfers to LLGs_NonWage	197,326	0
Development Revenues	7,975,463	6,500,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	6,500,000	6,500,000
Locally Raised Revenues	216,000	0
Multi-Sectoral Transfers to LLGs_Gou	259,463	0
Total Revenues Shares	9,121,504	8,551,475
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	164,822	181,823
Non Wage	981,219	1,869,652
Development Expenditure		
Domestic Development	7,975,463	6,500,000
External Financing	0	0
Total Expenditure	9,121,504	8,551,475

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

Service Area 10 Community Access Roads

Draft 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 260009 Road Maintenance					

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	195,280	0	0	195,280
263402 Transfer to Other Government Units		0	1,260,000	0	0	1,260,000
Total for LCIII:						1,020,000
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			240,000
LCII: NDEJJE		Phased upgrade of Lwezza Link (first Drive road)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			240,000
312131 Roads and Bridges - Acquisition		0	0	6,240,000	0	6,240,000
Total for LCIII:						6,240,000
County:						6,240,000
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 Cost of Road Maintenance		0	1,473,280	6,240,000	0	7,713,280
Total Cost of Transport Infrastructure and Services Development		0	1,473,280	6,240,000	0	7,713,280
Total Cost of Integrated Transport Infrastructure And Services		0	1,473,280	6,240,000	0	7,713,280
Total Cost of Community Access Roads		0	1,473,280	6,240,000	0	7,713,280
Service Area 20 Engineering Services						
Draft 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		181,823	0	0	0	181,823
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

VOTE: 719 Makindye Ssabagabo Municipal Council

221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	94,784	260,000	0	354,784
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				260,000
LCII: NDEJJE	MSMC	Travel Inland - Monitoring and Evaluation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		260,000
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,268	0	0	64,268
Total Cost of Infrastructure Development and Management	181,823	396,372	260,000	0	838,196
Total Cost of Transport Infrastructure and Services Development	181,823	396,372	260,000	0	838,196
Total Cost of Integrated Transport Infrastructure And Services	181,823	396,372	260,000	0	838,196
Total Cost of Engineering Services	181,823	396,372	260,000	0	838,196
Total Cost of Roads and Engineering	181,823	1,869,652	6,500,000	0	8,551,475

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	315,163	325,000
Urban Unconditional Grant Wage	147,000	147,000
Urban Unconditional Non-Wage	7,000	8,000
Locally Raised Revenues	128,400	170,000
Multi-Sectoral Transfers to LLGs_NonWage	32,763	0
Development Revenues	503,342	300,000
Urban Discretionary Equalisation Development Grant	150,000	0
Locally Raised Revenues	350,000	300,000
Multi-Sectoral Transfers to LLGs_Gou	3,342	0
Total Revenues Shares	818,505	625,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	168,163	178,000
Development Expenditure		
Domestic Development	503,342	300,000
External Financing	0	0
Total Expenditure	818,505	625,000

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

Service Area 10 Natural Resources Management

Draft 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 000089 Climate Change Mitigation					
312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Non Residential Buildings - Lease	Source: Locally Raised Revenues	100,000
Total Cost of Climate Change Mitigation	0	0	100,000
Budget Output 000090 Climate Change Adaptation			
225202 Environment Impact Assessment for Capital Works	0	10,000	10,000
Total Cost of Climate Change Adaptation	0	10,000	10,000
Total Cost of Environment and Natural Resources Management	0	10,000	110,000
SubProgramme 02 Land Management			
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
342111 Land - Acquisition	0	0	200,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY		200,000
LCII: NDEJJE	MSMC	Land Acquisition - Source: Locally Raised Revenues	200,000
		Land	
Total Cost of Planning and Budgeting services	0	90,000	290,000
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	0	1,560	1,560
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
Total Cost of HIV/AIDS Mainstreaming	0	6,560	6,560
Budget Output 140035 Land Information Management			
211101 General Staff Salaries	147,000	0	147,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	48,440	48,440
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Land Information Management	147,000	71,440	218,440

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Land Management	147,000	168,000	200,000	0	515,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	147,000	178,000	300,000	0	625,000
Total Cost of Natural Resources Management	147,000	178,000	300,000	0	625,000
Total Cost of Natural Resources	147,000	178,000	300,000	0	625,000

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,071	318,092
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
Urban Unconditional Grant Wage	67,356	67,356
Locally Raised Revenues	174,320	170,000
Other Transfers from Central Government	4,157	12,286
Multi-Sectoral Transfers to LLGs_NonWage	158,788	0
Development Revenues	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	20,000	0
Total Revenues Shares	493,071	318,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,356	67,356
Non Wage	405,715	250,736
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	493,071	318,092

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

Service Area 20 Empowerment and Mindset Change

Draft 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	2,100	0	0	2,100
221009 Welfare and Entertainment	0	41,000	0	0	41,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	22,037	0	0	22,037
Total Cost of Support to special interest Groups	0	65,637	0	0	65,637
Total Cost of Gender and Social Protection	0	65,637	0	0	65,637
Total Cost of Human Capital Development	0	65,637	0	0	65,637
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	67,356	0	0	0	67,356
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	21,842	0	0	21,842
221009 Welfare and Entertainment	0	22,486	0	0	22,486
221011 Printing, Stationery, Photocopying and Binding	0	22,487	0	0	22,487
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	66,284	0	0	66,284
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
Total Cost of Inspection and Monitoring	67,356	185,099	0	0	252,455
Total Cost of Strengthening institutional support	67,356	185,099	0	0	252,455
Total Cost of Community Mobilization And Mindset Change	67,356	185,099	0	0	252,455
Total Cost of Empowerment and Mindset Change	67,356	250,736	0	0	318,092
Total Cost of Community Based Services	67,356	250,736	0	0	318,092

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	468,685	428,936
Urban Unconditional Grant Wage	60,386	60,386
Urban Unconditional Non-Wage	23,000	25,239
Locally Raised Revenues	385,299	343,312
Development Revenues	125,817	121,304
Urban Discretionary Equalisation Development Grant	125,817	121,304
Total Revenues Shares	594,501	550,241

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,386	60,386
Non Wage	408,299	368,551
Development Expenditure		
Domestic Development	125,817	121,304
External Financing	0	0
Total Expenditure	594,501	550,241

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

Service Area 10 Planning and Statistics

Draft 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 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,386	0	0	0	60,386
221009 Welfare and Entertainment	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	13,312	0	0	13,312
225101 Consultancy Services	0	100,000	0	0	100,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	125,239	0	0	125,239
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	60,386	368,551	0	0	428,936
Total Cost of Development Planning, Research, Evaluation and Statistics	60,386	368,551	0	0	428,936
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	121,304	0	121,304
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				121,304
LCII: NDEJJE	Monitoring projects and programs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			121,304
Total Cost of Inspection and Monitoring	0	0	121,304	0	121,304
Total Cost of Accountability Systems and Service Delivery	0	0	121,304	0	121,304
Total Cost of Development Plan Implementation	60,386	368,551	121,304	0	550,241
Total Cost of Planning and Statistics	60,386	368,551	121,304	0	550,241
Total Cost of Planning	60,386	368,551	121,304	0	550,241

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,614	107,574
Urban Unconditional Grant Wage	13,574	13,574
Urban Unconditional Non-Wage	6,000	8,000
Locally Raised Revenues	67,040	86,000
Total Revenues Shares	86,614	107,574

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,574	13,574
Non Wage	73,040	94,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	86,614	107,574

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	13,574	0	0	0	13,574
Total Cost of Inspection and Monitoring	13,574	0	0	0	13,574
Budget Output 560070 Development and Management of Internal Audit and Controls					
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Development and Management of Internal Audit and Controls	0	94,000	0	0	94,000
Total Cost of Accountability Systems and Service Delivery	13,574	94,000	0	0	107,574
Total Cost of Development Plan Implementation	13,574	94,000	0	0	107,574
Total Cost of Compliance	13,574	94,000	0	0	107,574
Total Cost of Internal Audit	13,574	94,000	0	0	107,574

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,209	132,945
Programme Conditional Grant - Non Wage Recurrent	13,749	13,991
Urban Unconditional Grant Wage	8,404	22,954
Locally Raised Revenues	68,200	96,000
Multi-Sectoral Transfers to LLGs_NonWage	21,856	0
Total Revenues Shares	112,209	132,945

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,404	22,954
Non Wage	103,805	109,991
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	112,209	132,945

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	22,954	0	0	0	22,954
221002 Workshops, Meetings and Seminars	0	14,550	0	0	14,550
221003 Staff Training	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	13,991	0	0	13,991
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
Total Cost of Trade Development	22,954	104,541	0	0	127,495
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	22,954	104,541	0	0	127,495
Total Cost of Private Sector Development	22,954	104,541	0	0	127,495
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	22,954	109,991	0	0	132,945
Total Cost of Trade, Industry and Local Development	22,954	109,991	0	0	132,945