

VOTE: 719 Makindye Ssabagabo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	7,084,437	8,335,520
o/w Higher Local Government	4,791,885	5,544,455
o/w Lower Local Government	2,292,552	2,791,065
Discretionary Government Transfers	3,233,564	2,768,295
o/w Higher Local Government	2,480,667	1,976,052
o/w Lower Local Government	752,897	792,243
Conditional Government Transfers	9,961,275	14,286,974
o/w Higher Local Government	9,961,275	14,286,974
o/w Lower Local Government	0	0
Other Government Transfers	1,236,000	562,190
o/w Higher Local Government	1,236,000	562,190
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	21,515,276	25,952,979
o/w Higher Local Government	18,469,827	22,369,671
o/w Lower Local Government	3,045,449	3,583,307

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	7,084,437	8,335,520
Advertisements/Bill Boards	65,237	150,870
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	0	18,550
Business licenses	759,638	1,529,000
Inspection Fees	105,000	500,000
Local Hotel Tax	222,422	230,000
Local Services Tax-Payable By Individuals	304,898	370,000
Market /Gate Charges	12,600	12,600
Miscellaneous receipts/income	0	1,000
Other licenses	87,190	36,000
Other permits	485,238	0
Property related Duties/Fees	1,473,081	1,865,000
Registration fees for Documents and Businesses	1,700	18,500
Rent & rates – produced assets-From Private Entities	3,557,434	3,520,000
Sale of Medical Services-From Government Units	0	50,000
Vehicle Parking Fees	0	24,000
Discretionary Government Transfers	2,982,464	2,768,295
Urban Discretionary Equalisation Development Grant	1,157,955	1,113,393
Urban Unconditional Grant Wage	899,961	958,761
Urban Unconditional Non-Wage	924,548	696,141
Conditional Government Transfers	9,961,275	14,286,974
Programme Conditional Grant - Non Wage Recurrent	1,866,459	1,901,046
Programme Conditional Grant - Development	1,954,218	1,507,097
Programme Conditional Grant - Wage Recurrent	3,640,598	4,378,831
Transitional Conditional Grant - Development	2,500,000	6,500,000
Other Government Transfers	1,236,000	562,190
Support to PLE (UNEB)	34,000	38,380
Uganda Road Fund (URF)	1,202,000	519,652
Uganda Women Entrepreneurship Program(UWEP)	0	4,157
External Financing	0	0
N / A		
Total Revenues Shares	21,264,176	25,952,979

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	155,379	195,072	0	0	350,452
o/w: Wage:	114,299	0	0	0	114,299
Non-Wage Recurrent:	9,157	195,072	0	0	204,230
Development:	31,923	0	0	0	31,923
Manufacturing	1,086	12,770	0	0	13,856
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,086	12,770	0	0	13,856
Development:	0	0	0	0	0
Tourism Development	1,000	26,000	0	0	27,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	26,000	0	0	27,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	154,000	93,400	0	0	247,400
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	7,000	93,400	0	0	100,400
Development:	0	0	0	0	0
Private Sector Development	21,653	79,520	0	0	101,173
o/w: Wage:	8,404	0	0	0	8,404
Non-Wage Recurrent:	13,249	79,520	0	0	92,769
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	7,931,931	669,920	519,652	0	9,121,504
o/w: Wage:	164,822	0	0	0	164,822
Non-Wage Recurrent:	7,646	453,920	519,652	0	981,219
Development:	7,759,463	216,000	0	0	7,975,463
Sustainable Urbanisation And Housing	162,298	408,808	0	0	571,105
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,955	58,808	0	0	67,763

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	153,342	350,000	0	0	503,342
Digital Transformation	100	100	0	0	200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	100	100	0	0	200
Development:	0	0	0	0	0
Human Capital Development	6,640,916	914,503	42,538	0	7,597,956
o/w: Wage:	4,338,101	0	0	0	4,338,101
Non-Wage Recurrent:	1,537,641	914,503	42,538	0	2,494,681
Development:	765,174	0	0	0	765,174
Public Sector Transformation	1,103,739	2,514,929	0	0	3,618,668
o/w: Wage:	243,385	0	0	0	243,385
Non-Wage Recurrent:	595,583	1,092,929	0	0	1,688,512
Development:	264,771	1,422,000	0	0	1,686,771
Community Mobilization And Mindset Change	104,985	187,876	0	0	292,860
o/w: Wage:	67,356	0	0	0	67,356
Non-Wage Recurrent:	17,629	187,876	0	0	205,505
Development:	20,000	0	0	0	20,000
Governance And Security	340,481	1,006,350	0	0	1,346,831
o/w: Wage:	69,927	0	0	0	69,927
Non-Wage Recurrent:	270,554	994,350	0	0	1,264,904
Development:	0	12,000	0	0	12,000
Development Plan Implementation	437,700	2,226,273	0	0	2,663,973
o/w: Wage:	184,298	0	0	0	184,298
Non-Wage Recurrent:	127,585	2,226,273	0	0	2,353,859
Development:	125,817	0	0	0	125,817
Grand Total	17,055,268	8,335,520	562,190	0	25,952,979
Grand Total Wage	5,337,591	0	0	0	5,337,591
Grand Total Non-Wage Recurrent	2,597,187	6,335,520	562,190	0	9,494,897
Grand Total Development	9,120,490	2,000,000	0	0	11,120,490

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,320,576	3,697,359
o/w Higher Local Government	2,047,686	2,153,375
o/w Lower Local Government	1,272,890	1,543,984
Finance	1,627,878	1,934,987
o/w Higher Local Government	1,286,118	1,492,424
o/w Lower Local Government	341,760	442,562
Statutory bodies	1,267,981	1,345,631
o/w Higher Local Government	826,195	892,821
o/w Lower Local Government	441,786	452,810
Production and Marketing	734,020	350,852
o/w Higher Local Government	671,580	287,822
o/w Lower Local Government	62,440	63,030
Health	3,704,852	2,874,292
o/w Higher Local Government	3,450,693	2,614,157
o/w Lower Local Government	254,159	260,135
Education	3,996,219	4,523,454
o/w Higher Local Government	3,851,514	4,396,205
o/w Lower Local Government	144,705	127,249
Roads and Engineering	5,172,704	9,121,504
o/w Higher Local Government	4,886,292	8,664,715
o/w Lower Local Government	286,413	456,789
Natural Resources	361,153	818,505
o/w Higher Local Government	327,400	782,400
o/w Lower Local Government	33,753	36,105
Community Based Services	440,063	493,071
o/w Higher Local Government	257,866	314,283
o/w Lower Local Government	182,197	178,788
Planning	390,511	594,501
o/w Higher Local Government	390,511	594,501
o/w Lower Local Government	0	0
Internal Audit	101,200	86,614
o/w Higher Local Government	101,200	86,614
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	147,018	112,209
o/w Higher Local Government	121,672	90,353
o/w Lower Local Government	25,346	21,856
Grand Total	21,264,176	25,952,979
o/w Higher Local Government	18,218,727	22,369,671
o/w: Wage:	4,540,559	5,337,591
Non-Wage Recurrent:	7,172,704	7,076,297
Domestic Devt:	6,505,465	9,955,782
External Financing:	0	0
o/w Lower Local Government	3,045,449	3,583,307
o/w: Wage:	0	0
Non-Wage Recurrent:	2,438,740	2,418,600
Domestic Devt:	606,708	1,164,708
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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,814,035	2,010,588
Urban Unconditional Grant Wage	255,626	243,385
Urban Unconditional Non-Wage	130,694	42,152
Locally Raised Revenues	682,093	651,390
Multi-Sectoral Transfers to LLGs_NonWage	946,348	662,081
Programme Conditional Grant - Non Wage Recurrent	799,273	411,580
Development Revenues	506,542	1,686,771
Urban Discretionary Equalisation Development Grant	70,000	62,869
Locally Raised Revenues	110,000	742,000
Multi-Sectoral Transfers to LLGs_Gou	326,542	881,903
Total Revenues Shares	3,320,576	3,697,359

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	255,626	243,385
Non Wage	2,558,408	1,767,203
Development Expenditure		
Domestic Development	506,542	1,686,771
External Financing	0	0
Total Expenditure	3,320,576	3,697,359

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					

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SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	16,000	0	0	16,000
Total Cost of Enabling Environment	0	16,000	0	0	16,000
Total Cost of Private Sector Development	0	16,000	0	0	16,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	243,385	0	0	0	243,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	0	0	42,000
221001 Advertising and Public Relations	0	11,000	30,000	0	41,000
Total for LCIII:	County:				30,000

LCII:	All the Municipality	Billboards - Installation and Infrastructure	Source: Locally Raised Revenues	30,000
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221002 Workshops, Meetings and Seminars	0	11,410	0	0	11,410
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,068	0	0	5,068
223004 Guard and Security services	0	25,000	0	0	25,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000
225101 Consultancy Services	0	162,000	0	0	162,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
226002 Licenses	0	21,500	0	0	21,500
227001 Travel inland	0	154,979	0	0	154,979
228001 Maintenance-Buildings and Structures	0	0	77,000	0	77,000
Total for LCIII:	County:				77,000

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LCII:	MSMC - Headquarters	Building and Facility Maintenance - Painting Services	Source: Locally Raised Revenues	77,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	0	24,000
273104 Pension	0	247,746	0	247,746
273105 Gratuity	0	140,639	0	140,639
312121 Non-Residential Buildings - Acquisition	0	0	80,000	80,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY			80,000
LCII: Ndejje Ward	MSMC Headquarters	Non Residential Buildings - Office Building	Source: Locally Raised Revenues	80,000
312212 Light Vehicles - Acquisition	0	0	540,000	540,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY			540,000
LCII: Ndejje Ward	MSMC	Light vehicles - Pickups	Source: Locally Raised Revenues	540,000
312221 Light ICT hardware - Acquisition	0	0	15,000	15,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY			15,000
LCII: Ndejje Ward		Light ICT Hardware - Scanners	Source: Locally Raised Revenues	15,000
352880 Salary Arrears Budgeting	0	5,453	0	5,453
352881 Pension and Gratuity Arrears Budgeting	0	17,742	0	17,742
Total Cost of Planning and Budgeting services	243,385	895,537	742,000	0
Budget Output 000024 Compliance and Enforcement Services				
221009 Welfare and Entertainment	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	6,000
Total Cost of Compliance and Enforcement Services	0	12,000	0	12,000
Budget Output 390003 Policy and System reviews				
221009 Welfare and Entertainment	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000
223001 Property Management Expenses	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	4,000

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227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Policy and System reviews	0	30,000	0	0	30,000
Total Cost of Strengthening Accountability	243,385	937,537	742,000	0	1,922,922
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	15,000	0	0	15,000
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	12,000	0	0	12,000
Budget Output 390014 Development and Operationalion of Human Resource System					
221002 Workshops, Meetings and Seminars	0	2,900	13,000	0	15,900
Total for LCIII:	County:				13,000
LCII:	MSMC REWARDS AND SANCTIONS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
LCII:	Municipal council Half year performance	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
221003 Staff Training	0	0	17,200	0	17,200
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				17,200
LCII: Ndejje Ward	Municipal staff performance improvement sessions	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,200
LCII: Ndejje Ward	Municipality sessions	Staff Training - Health and Nutrition	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000

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221008 Information and Communication Technology Supplies.		0	252	0	0	252
221009 Welfare and Entertainment		0	4,000	7,869	0	11,869
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				7,869
LCII: Ndejje Ward	MSMC	Welfare - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,869
221011 Printing, Stationery, Photocopying and Binding		0	4,000	5,000	0	9,000
Total for LCIII:		County:				3,000
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				2,000
LCII: Ndejje Ward	MSMC	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
221016 Systems Recurrent costs		0	4,000	0	0	4,000
227001 Travel inland		0	2,000	11,800	0	13,800
Total for LCIII:		County:				5,800
LCII:	Municipality training committee meeting	Travel Inland - Compliance Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,800
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				6,000
LCII: Ndejje Ward	MSMC	Travel Inland - AIDs Prevention Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
LCII: Ndejje Ward	Municipality	Travel Inland - Sensitization Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
227004 Fuel, Lubricants and Oils		0	6,000	8,000	0	14,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				8,000
LCII: Ndejje Ward	MSMC	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
273103 Retrenchment costs		0	2,000	0	0	2,000
Total Cost of Development and Operationalion of Human Resource System		0	25,152	62,869	0	88,020
Budget Output 390017 Public Service Performance management						

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221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	13,000	0	0	13,000
Budget Output 390018 Statutory Services					
221009 Welfare and Entertainment	0	5,590	0	0	5,590
227001 Travel inland	0	2,152	0	0	2,152
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Statutory Services	0	17,742	0	0	17,742
Total Cost of Human Resource Management	0	82,893	62,869	0	145,762
Total Cost of Public Sector Transformation	243,385	1,020,431	804,869	0	2,068,684
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	63,691	0	0	63,691
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	68,691	0	0	68,691
Total Cost of Accountability Systems and Service Delivery	0	68,691	0	0	68,691
Total Cost of Development Plan Implementation	0	68,691	0	0	68,691
Total Cost of Administration and Management	243,385	1,105,121	804,869	0	2,153,375
Total Cost of Administration	243,385	1,105,121	804,869	0	2,153,375

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	0	0	14,400
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	5,492	0	0	5,492
223006 Water	0	5,155	0	0	5,155
225101 Consultancy Services	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	0	0	9,091	0	9,091
227001 Travel inland	0	54,340	69,090	0	123,430
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228001 Maintenance-Buildings and Structures	0	1,800	0	0	1,800
273102 Incapacity, death benefits and funeral expenses	0	6,860	0	0	6,860
281401 Rent	0	21,812	0	0	21,812
282101 Donations	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	80,000	0	80,000
Total Cost of Capacity Strengthening	0	146,960	308,181	0	455,140
Total Cost of Human Resource Management	0	146,960	308,181	0	455,140
Total Cost of Public Sector Transformation	0	146,960	308,181	0	455,140
Total Cost of Administration and Management	0	146,960	308,181	0	455,140
Total Cost of 237725 Masajja Div	0	146,960	308,181	0	455,140

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800

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221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221006 Commissions and related charges	0	10,650	0	0	10,650
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,081	0	0	3,081
221012 Small Office Equipment	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,300	0	0	1,300
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	62,919	13,342	0	76,261
227004 Fuel, Lubricants and Oils	0	19,662	0	0	19,662
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	73,826	0	0	73,826
281401 Rent	0	30,000	0	0	30,000
282101 Donations	0	1,000	0	0	1,000
282301 Transfers to Government Institutions	0	24,900	0	0	24,900
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total Cost of Capacity Strengthening	0	266,438	163,342	0	429,781
Total Cost of Human Resource Management	0	266,438	163,342	0	429,781
Total Cost of Public Sector Transformation	0	266,438	163,342	0	429,781
Total Cost of Administration and Management	0	266,438	163,342	0	429,781
Total Cost of 237726 Bunamwaya Div	0	266,438	163,342	0	429,781

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,720	0	0	36,720
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,464	0	0	2,464
221009 Welfare and Entertainment	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	20,000	0	0	20,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	6,038	0	6,038
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	0	16,038	0	16,038
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
281401 Rent	0	36,000	0	0	36,000
312121 Non-Residential Buildings - Acquisition	0	0	378,303	0	378,303
Total Cost of Capacity Strengthening	0	248,684	410,379	0	659,063
Total Cost of Human Resource Management	0	248,684	410,379	0	659,063
Total Cost of Public Sector Transformation	0	248,684	410,379	0	659,063
Total Cost of Administration and Management	0	248,684	410,379	0	659,063
Total Cost of 237727 Ndejje Div	0	248,684	410,379	0	659,063

VOTE: 719 Makindye Ssabagabo Municipal Council

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,609,878	1,934,987
Urban Unconditional Grant Wage	111,552	110,338
Urban Unconditional Non-Wage	103,000	40,000
Locally Raised Revenues	1,053,566	1,342,086
Multi-Sectoral Transfers to LLGs_NonWage	341,760	442,562
Development Revenues	18,000	0
Locally Raised Revenues	18,000	0
Total Revenues Shares	1,627,878	1,934,987

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	111,552	110,338
Non Wage	1,498,326	1,824,649
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	1,627,878	1,934,987

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	13,820	0	0	13,820
Total Cost of HIV/AIDS Mainstreaming	0	13,820	0	0	13,820
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,820	0	0	13,820

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Private Sector Development	0	13,820	0	0	13,820
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	110,338	0	0	0	110,338
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221006 Commissions and related charges	0	174,000	0	0	174,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000
227001 Travel inland	0	135,000	0	0	135,000
227004 Fuel, Lubricants and Oils	0	137,678	0	0	137,678
Total Cost of Finance and Accounting	110,338	464,678	0	0	575,016
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	60,000	0	0	60,000
227001 Travel inland	0	143,000	0	0	143,000
227004 Fuel, Lubricants and Oils	0	150,000	0	0	150,000
Total Cost of Data Management and Dissemination	0	359,000	0	0	359,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.	0	18,000	0	0	18,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	60,000	0	0	60,000
Total Cost of Resource Mobilization and Budgeting	110,338	883,678	0	0	994,016
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
227001 Travel inland	0	179,088	0	0	179,088
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Programme Working Group Secretariat Services	0	280,088	0	0	280,088
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	280,088	0	0	280,088
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	0	50,000	0	0	50,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
Total Cost of Inspection and Monitoring	0	79,000	0	0	79,000
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	18,000	0	0	18,000
221014 Bank Charges and other Bank related costs	0	5,400	0	0	5,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,100	0	0	12,100
Total Cost of Management of Government Accounts	0	75,500	0	0	75,500
Total Cost of Accountability Systems and Service Delivery	0	204,500	0	0	204,500
Total Cost of Development Plan Implementation	110,338	1,368,266	0	0	1,478,604
Total Cost of Financial Management and Accountability (LG)	110,338	1,382,086	0	0	1,492,424
Total Cost of Finance	110,338	1,382,086	0	0	1,492,424

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 719 Makindye Ssabagabo Municipal Council

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	124,353	0	0	124,353
Total Cost of Finance and Accounting	0	124,353	0	0	124,353
Total Cost of Resource Mobilization and Budgeting	0	124,353	0	0	124,353
Total Cost of Development Plan Implementation	0	124,353	0	0	124,353
Total Cost of Financial Management and Accountability (LG)	0	124,353	0	0	124,353
Total Cost of 237725 Masajja Div	0	124,353	0	0	124,353

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	125,976	0	0	125,976
Total Cost of Finance and Accounting	0	125,976	0	0	125,976
Total Cost of Resource Mobilization and Budgeting	0	125,976	0	0	125,976
Total Cost of Development Plan Implementation	0	125,976	0	0	125,976
Total Cost of Financial Management and Accountability (LG)	0	125,976	0	0	125,976
Total Cost of 237726 Bunamwaya Div	0	125,976	0	0	125,976

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	192,233	0	0	192,233
Total Cost of Finance and Accounting	0	192,233	0	0	192,233
Total Cost of Resource Mobilization and Budgeting	0	192,233	0	0	192,233

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Development Plan Implementation	0	192,233	0	0	192,233
Total Cost of Financial Management and Accountability (LG)	0	192,233	0	0	192,233
Total Cost of 237727 Ndejje Div	0	192,233	0	0	192,233

VOTE: 719 Makindye Ssabagabo Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,509,081	1,333,631
Urban Unconditional Grant Wage	60,656	69,927
Urban Unconditional Non-Wage	526,119	270,454
Locally Raised Revenues	480,520	540,440
Multi-Sectoral Transfers to LLGs_NonWage	441,786	452,810
Development Revenues	10,000	12,000
Locally Raised Revenues	10,000	12,000
Total Revenues Shares	1,519,081	1,345,631

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,656	69,927
Non Wage	1,197,325	1,263,704
Development Expenditure		
Domestic Development	10,000	12,000
External Financing	0	0
Total Expenditure	1,267,981	1,345,631

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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 000010 Leadership and Management					
211101 General Staff Salaries	69,927	0	0	0	69,927
211105 Ex-Gratia for Political leaders.	0	261,242	0	0	261,242
211107 Boards, Committees and Council Allowances	0	187,212	0	0	187,212

VOTE: 719 Makindye Ssabagabo Municipal Council

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	37,000	0	0	37,000
221011 Printing, Stationery, Photocopying and Binding	0	5,040	0	0	5,040
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	174,000	0	0	174,000
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	10,000	0	0	10,000
312229 Other ICT Equipment - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				8,000
LCII: NDEJJE	Ndejje	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		8,000
312231 Office Equipment - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				4,000
LCII: Ndejje Ward	MSMC - Hdqtrs	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		4,000
Total Cost of Leadership and Management	69,927	810,894	12,000	0	892,821
Total Cost of Institutional Coordination	69,927	810,894	12,000	0	892,821
Total Cost of Governance And Security	69,927	810,894	12,000	0	892,821
Total Cost of Legislation and Oversight	69,927	810,894	12,000	0	892,821
Total Cost of Statutory bodies	69,927	810,894	12,000	0	892,821

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Legislation and Oversight

Ushs Thousands

Approved Budget Estimates for FY 2023/24

VOTE: 719 Makindye Ssabagabo Municipal Council

01 Lower 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					
211107 Boards, Committees and Council Allowances	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	14,450	0	0	14,450
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Leadership and Management	0	124,450	0	0	124,450
Total Cost of Institutional Coordination	0	124,450	0	0	124,450
Total Cost of Governance And Security	0	124,450	0	0	124,450
Total Cost of Legislation and Oversight	0	124,450	0	0	124,450
Total Cost of 237725 Masajja Div	0	124,450	0	0	124,450

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	53,556	0	0	53,556
227001 Travel inland	0	37,704	0	0	37,704
Total Cost of Leadership and Management	0	91,260	0	0	91,260
Total Cost of Security	0	91,260	0	0	91,260
Total Cost of Governance And Security	0	91,260	0	0	91,260
Total Cost of Legislation and Oversight	0	91,260	0	0	91,260
Total Cost of 237726 Bunamwaya Div	0	91,260	0	0	91,260

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	107,100	0	0	107,100
221009 Welfare and Entertainment	0	30,000	0	0	30,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
Total Cost of Leadership and Management	0	237,100	0	0	237,100
Total Cost of Institutional Coordination	0	237,100	0	0	237,100
Total Cost of Governance And Security	0	237,100	0	0	237,100
Total Cost of Legislation and Oversight	0	237,100	0	0	237,100
Total Cost of 237727 Ndejje Div	0	237,100	0	0	237,100

VOTE: 719 Makindye Ssabagabo Municipal Council

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	307,052	318,929
Programme Conditional Grant - Wage Recurrent	72,625	79,825
Programme Conditional Grant - Non Wage Recurrent	71,347	0
Urban Unconditional Grant Wage	36,640	34,474
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	60,000	141,600
Multi-Sectoral Transfers to LLGs _NonWage	62,440	63,030
Development Revenues	426,968	31,923
Programme Conditional Grant - Development	9,221	0
Urban Discretionary Equalisation Development Grant	417,747	31,923
Total Revenues Shares	734,020	350,852

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	109,265	114,299
Non Wage	197,787	204,630
Development Expenditure		
Domestic Development	426,968	31,923
External Financing	0	0
Total Expenditure	734,020	350,852

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	32,089	0	0	0	32,089

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Planning and Budgeting services	32,089	0	0	0	32,089
Budget Output 010015 Extension services					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224002 Veterinary supplies and services	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	76,000	0	0	76,000
227004 Fuel, Lubricants and Oils	0	47,000	0	0	47,000
263306 Urban Discretionary Development Equalization Grant	0	0	31,923	0	31,923
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				31,923
LCII: Ndejje Ward	Ndejje	Irrigation and site demonstration	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		31,923
Total Cost of Extension services	0	131,600	31,923	0	163,523
Total Cost of Institutional Strengthening and Coordination	32,089	131,600	31,923	0	195,612
Total Cost of Agro-Industrialization	32,089	131,600	31,923	0	195,612
Total Cost of Agricultural Extension	32,089	131,600	31,923	0	195,612
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	82,210	0	0	0	82,210
Total Cost of Planning and Budgeting services	82,210	0	0	0	82,210
Total Cost of Institutional Strengthening and Coordination	82,210	0	0	0	82,210
Total Cost of Agro-Industrialization	82,210	0	0	0	82,210
Total Cost of Agricultural Production	82,210	0	0	0	82,210
Service Area 30 Agricultural Value Chain Services					

VOTE: 719 Makindye Ssabagabo Municipal Council

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
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 Support to agro-processing & value addition	0	10,000	0	0	10,000
Total Cost of Storage, Agro-Processing and Value addition	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	0	10,000	0	0	10,000
Total Cost of Agricultural Value Chain Services	0	10,000	0	0	10,000
Total Cost of Production and Marketing	114,299	141,600	31,923	0	287,822

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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	357	0	0	357
221009 Welfare and Entertainment	0	624	0	0	624
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Extension services	0	13,981	0	0	13,981
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Farmer mobilisation and sensitisation	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	0	16,981	0	0	16,981
Total Cost of Agro-Industrialization	0	16,981	0	0	16,981

VOTE: 719 Makindye Ssabagabo Municipal Council

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	100	0	0	100
Total Cost of Finance and Accounting	0	100	0	0	100
Total Cost of Enabling Environment	0	100	0	0	100
Total Cost of Digital Transformation	0	100	0	0	100

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221001 Advertising and Public Relations	0	100	0	0	100
Total Cost of Finance and Accounting	0	100	0	0	100
Total Cost of Institutional Coordination	0	100	0	0	100
Total Cost of Governance And Security	0	100	0	0	100
Total Cost of Agricultural Extension	0	17,181	0	0	17,181
Total Cost of 237725 Masajja Div	0	17,181	0	0	17,181

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	12,648	0	0	12,648
Total Cost of Extension services	0	12,648	0	0	12,648

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Farmer mobilisation and sensitisation	0	7,000	0	0	7,000
Total Cost of Institutional Strengthening and Coordination	0	19,648	0	0	19,648
Total Cost of Agro-Industrialization	0	19,648	0	0	19,648

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Finance and Accounting	0	100	0	0	100
Total Cost of Enabling Environment	0	100	0	0	100
Total Cost of Digital Transformation	0	100	0	0	100
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	100	0	0	100
Total Cost of Finance and Accounting	0	100	0	0	100
Total Cost of Institutional Coordination	0	100	0	0	100
Total Cost of Governance And Security	0	100	0	0	100
Total Cost of Agricultural Extension	0	19,848	0	0	19,848
Total Cost of 237726 Bunamwaya Div	0	19,848	0	0	19,848

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Extension services	0	16,000	0	0	16,000
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	26,000	0	0	26,000
Total Cost of Agro-Industrialization	0	26,000	0	0	26,000
Total Cost of Agricultural Extension	0	26,000	0	0	26,000
Total Cost of 237727 Ndejje Div	0	26,000	0	0	26,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,776,027	2,451,432
Programme Conditional Grant - Wage Recurrent	1,094,834	1,177,034
Programme Conditional Grant - Non Wage Recurrent	380,321	665,343
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	86,000	348,920
Multi-Sectoral Transfers to LLGs_NonWage	210,872	260,135
Development Revenues	1,928,825	422,860
Programme Conditional Grant - Development	1,305,538	272,860
Urban Discretionary Equalisation Development Grant	0	150,000
Locally Raised Revenues	580,000	0
Multi-Sectoral Transfers to LLGs_Gou	43,287	0
Total Revenues Shares	3,704,852	2,874,292

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,094,834	1,177,034
Non Wage	681,193	1,274,398
Development Expenditure		
Domestic Development	1,928,825	422,860
External Financing	0	0
Total Expenditure	3,704,852	2,874,292

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 320076 Reproductive and Infant Health Services					

VOTE: 719 Makindye Ssabagabo Municipal Council

211101 General Staff Salaries		1,177,034	0	0	0	1,177,034
225202 Environment Impact Assessment for Capital Works		0	0	3,406	0	3,406
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				3,406
LCII: Ndejje Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,406
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				6,000
LCII: Ndejje Ward	MSMC- Hdqtrs	Monitoring capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
226002 Licenses		0	0	22,454	0	22,454
Total for LCIII:		County:				10,566
LCII:	Ndejje HC IV	Licenses - Fees	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,566
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				11,888
LCII: Ndejje Ward	Ndejje HC IV	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,888
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				6,000
LCII: Ndejje Ward	Ndejje	Travel Inland - Health Trips	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	30,000	0	30,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				30,000
LCII: Ndejje Ward	All Gov't HCs in MSMC	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
312129 Other Buildings other than dwellings - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				150,000
LCII: Ndejje Ward	Ndejje	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			150,000

VOTE: 719 Makindye Ssabagabo Municipal Council

312139 Other Structures - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				25,000
LCII: Ndejje Ward	MSMC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	180,000	0	180,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				180,000
LCII: NDEJJE	Ndejje HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
LCII: Ndejje Ward	Ndejje HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			80,000
Total Cost of Reproductive and Infant Health Services		1,177,034	0	422,860	0	1,599,894
Budget Output 320165 Primary Health care services						
224004 Beddings, Clothing, Footwear and related Services		0	29,000	0	0	29,000
227001 Travel inland		0	189,945	0	0	189,945
227004 Fuel, Lubricants and Oils		0	150,050	0	0	150,050
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,320	0	0	2,320
263308 Sector Conditional Grant (Non-Wage)		0	619,949	0	0	619,949
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				319,823
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)			78,309
LCII: NAMASUBA	Ndejje	Kyadondo South Health Sub Dist	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			241,514
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY				129,557
LCII: Bunamwaya Ward	Bunamwaya	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,772

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)	48,303		
LCII: Mutundwe Ward	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,303		
LCII: Mutundwe Ward	Mutundwe	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,179		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		170,569		
LCII: MUTUNGO	Mutungo	Mutungo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,867		
LCII: MUTUNGO	Mutungo	Mutungo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,303		
LCII: Ndejje Ward	Ndejje	St Magdalene Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,182		
LCII: Seguku Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,303		
LCII: Seguku Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,914		
282101 Donations		0	18,000	0	0	18,000
Total Cost of Primary Health care services		0	1,014,263	0	0	1,014,263
Total Cost of Population Health, Safety and Management		1,177,034	1,014,263	422,860	0	2,614,157
Total Cost of Human Capital Development		1,177,034	1,014,263	422,860	0	2,614,157
Total Cost of Primary HealthCare		1,177,034	1,014,263	422,860	0	2,614,157
Total Cost of Health		1,177,034	1,014,263	422,860	0	2,614,157

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	31,174	0	0	31,174
227004 Fuel, Lubricants and Oils	0	10,785	0	0	10,785
Total Cost of Reproductive and Infant Health Services	0	41,959	0	0	41,959
Total Cost of Population Health, Safety and Management	0	41,959	0	0	41,959
Total Cost of Human Capital Development	0	41,959	0	0	41,959
Total Cost of Primary HealthCare	0	41,959	0	0	41,959
Total Cost of 237725 Masajja Div	0	41,959	0	0	41,959

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	21,047	0	0	21,047
227004 Fuel, Lubricants and Oils	0	6,297	0	0	6,297
Total Cost of Reproductive and Infant Health Services	0	27,344	0	0	27,344
Total Cost of Population Health, Safety and Management	0	27,344	0	0	27,344
Total Cost of Human Capital Development	0	27,344	0	0	27,344
Total Cost of Primary HealthCare	0	27,344	0	0	27,344
Total Cost of 237726 Bunamwaya Div	0	27,344	0	0	27,344

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	178,832	0	0	178,832
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Reproductive and Infant Health Services	0	190,832	0	0	190,832
Total Cost of Population Health, Safety and Management	0	190,832	0	0	190,832

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Human Capital Development	0	190,832	0	0	190,832
Total Cost of Primary HealthCare	0	190,832	0	0	190,832
Total Cost of 237727 Ndejje Div	0	190,832	0	0	190,832

VOTE: 719 Makindye Ssabagabo Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,288,760	4,181,139
Programme Conditional Grant - Wage Recurrent	2,473,140	3,121,972
Programme Conditional Grant - Non Wage Recurrent	533,547	741,923
Urban Unconditional Grant Wage	67,369	39,095
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	100,000	112,520
Other Transfers from Central Government	34,000	38,380
Multi-Sectoral Transfers to LLGs _NonWage	76,705	127,249
Development Revenues	707,459	342,314
Programme Conditional Grant - Development	639,459	234,238
Urban Discretionary Equalisation Development Grant	0	108,077
Multi-Sectoral Transfers to LLGs _Gou	68,000	0
Total Revenues Shares	3,996,219	4,523,454

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,540,509	3,161,067
Non Wage	748,252	1,020,073
Development Expenditure		
Domestic Development	707,459	342,314
External Financing	0	0
Total Expenditure	3,996,219	4,523,454

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 000006 Planning and Budgeting services

211101 General Staff Salaries	1,408,799	0	0	0	1,408,799
221011 Printing, Stationery, Photocopying and Binding	0	9,973	0	0	9,973
227001 Travel inland	0	72,380	0	0	72,380
Total Cost of Planning and Budgeting services	1,408,799	82,353	0	0	1,491,152

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,380	0	0	6,380
Total Cost of Capacity Strengthening	0	48,380	0	0	48,380

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	279,922	0	0	279,922
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Total for LCIII: Masajja Div

County: MAKINDYE SSABAGABO MUNICIPALITY

279,922

LCII: BUSABALA	Mutungo	Mutungo Kitiiko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,961
LCII: Busabala Ward	Busabala	BUSABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Busabala Ward	Kibiri	Kibiri C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,066
LCII: Busabala Ward	Kigo	KIGO PRISONS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,897
LCII: Masajja Ward	Bunamwaya	Bunamwaya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,102
LCII: Masajja Ward	Bunamwaya	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: Masajja Ward	Kigo	KIGO LUNYA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,901
LCII: Masajja Ward	Location	St. Kizito P/S Kibiri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,894

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Masajja Ward	Lubugumu	LUBUGUMU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,831		
LCII: Masajja Ward	Lweza	ST. GYAVIIRA LWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,980		
LCII: Masajja Ward	Masajja	ST. PIUS P.S MASAJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,248		
LCII: Masajja Ward	Masajja	MASAJJA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,676		
LCII: Masajja Ward	Ndejje	NDEJJE C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,308		
LCII: Masajja Ward	Nyanama	NYANAMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,165		
LCII: Masajja Ward	Seguku	Sseguku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,123		
LCII: NAMASUBA	Namasuba	NAMASUBA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430		
Total Cost of Capitation (Primary)		0	279,922	0	0	279,922
Total Cost of Education,Sports and skills		1,408,799	410,655	0	0	1,819,454
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	1,637	0	0	1,637
221011 Printing, Stationery, Photocopying and Binding		0	2,140	0	0	2,140
225202 Environment Impact Assessment for Capital Works		0	0	3,514	0	3,514
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				3,514
LCII: Ndejje Ward	MSMC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,514		
225204 Monitoring and Supervision of capital work		0	0	8,198	0	8,198
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				8,198
LCII: Ndejje Ward	MSMC	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,198		

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	46,380	0	0	46,380
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	8,363	0	0	8,363
312129 Other Buildings other than dwellings - Acquisition	0	0	330,603	0	330,603
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				330,603

LCII: Busabala Ward	Busabala	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	108,077
LCII: Masajja Ward	Kigo Prison	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	222,526

Total Cost of Planning and Budgeting services	0	68,520	342,314	0	410,834
Total Cost of Labour and employment services	0	68,520	342,314	0	410,834
Total Cost of Human Capital Development	1,408,799	479,175	342,314	0	2,230,288
Total Cost of Pre-Primary and Primary Education	1,408,799	479,175	342,314	0	2,230,288

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,713,173	0	0	0	1,713,173
Total Cost of Planning and Budgeting services	1,713,173	0	0	0	1,713,173

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	346,616	0	0	346,616
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				346,616

LCII: NAMASUBA	Bunamwaya Division	AGGREY MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,756
LCII: NAMASUBA	Ndejje Division- Lubugumu	LUBUGUMU JAMIA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,860

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Capitation (Secondary)	0	346,616	0	0	346,616
Total Cost of Education,Sports and skills	1,713,173	346,616	0	0	2,059,789
Total Cost of Human Capital Development	1,713,173	346,616	0	0	2,059,789
Total Cost of Secondary Education	1,713,173	346,616	0	0	2,059,789

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	39,095	0	0	0	39,095
Total Cost of Planning and Budgeting services	39,095	0	0	0	39,095
Budget Output 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	7,032	0	0	7,032
Total Cost of Inspection and Monitoring	0	7,032	0	0	7,032
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	39,095	67,032	0	0	106,127
Total Cost of Human Capital Development	39,095	67,032	0	0	106,127
Total Cost of Education&Sports Management and Inspection	39,095	67,032	0	0	106,127
Total Cost of Education	3,161,067	892,824	342,314	0	4,396,205

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 719 Makindye Ssabagabo Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Total Cost of Education,Sports and skills	0	14,000	0	0	14,000

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227004 Fuel, Lubricants and Oils	0	2,539	0	0	2,539
Total Cost of Inspection and Monitoring	0	2,539	0	0	2,539
Total Cost of Labour and employment services	0	2,539	0	0	2,539
Total Cost of Human Capital Development	0	16,539	0	0	16,539
Total Cost of Pre-Primary and Primary Education	0	16,539	0	0	16,539
Total Cost of 237725 Masajja Div	0	16,539	0	0	16,539

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	10,010	0	0	10,010
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
Total Cost of Inspection and Monitoring	0	14,710	0	0	14,710
Total Cost of Education,Sports and skills	0	14,710	0	0	14,710
Total Cost of Human Capital Development	0	14,710	0	0	14,710
Total Cost of Pre-Primary and Primary Education	0	14,710	0	0	14,710
Total Cost of 237726 Bunamwaya Div	0	14,710	0	0	14,710

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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 000023 Inspection and Monitoring					
227001 Travel inland	0	89,000	0	0	89,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	96,000	0	0	96,000
Total Cost of Education,Sports and skills	0	96,000	0	0	96,000
Total Cost of Human Capital Development	0	96,000	0	0	96,000
Total Cost of Pre-Primary and Primary Education	0	96,000	0	0	96,000
Total Cost of 237727 Ndejje Div	0	96,000	0	0	96,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,858,941	1,146,041
Urban Unconditional Grant Wage	140,792	164,822
Urban Unconditional Non-Wage	10,000	0
Locally Raised Revenues	360,000	264,240
Other Transfers from Central Government	1,202,000	519,652
Multi-Sectoral Transfers to LLGs_NonWage	146,149	197,326
Development Revenues	3,313,764	7,975,463
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	2,500,000	6,500,000
Urban Discretionary Equalisation Development Grant	73,500	0
Locally Raised Revenues	600,000	216,000
Multi-Sectoral Transfers to LLGs_Gou	140,264	259,463
Total Revenues Shares	5,172,704	9,121,504

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,792	164,822
Non Wage	1,718,149	981,219
Development Expenditure		
Domestic Development	3,313,764	7,975,463
External Financing	0	0
Total Expenditure	5,172,704	9,121,504

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 260009 Road Maintenance

211101 General Staff Salaries	164,822	0	0	0	164,822
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
226002 Licenses	0	4,000	0	0	4,000
227001 Travel inland	0	236,092	0	0	236,092
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
263311 Transitional Development Grant	0	0	6,500,000	0	6,500,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				6,500,000

LCII: Ndejje Ward	HEADQUARTERS	UPGRADING OF 10KM OF KIKAJJO, LUBOWA SAS, ST. NOAH NFUUFU AND KIGO KANAABA TO BITUMEN STANDARDS	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	6,500,000
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263402 Transfer to Other Government Units	0	131,000	0	0	131,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				131,000

LCII: Mutungo Ward	LWEZZA	PHASED TARMACKING OF FIRST AND SECOND DRIVE	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	111,000
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LCII: Ndejje Ward	MUNICIPAL	HIRE OF MACHINES FOR ROAD MAINTENANCE	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000
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312139 Other Structures - Acquisition	0	0	112,000	0	112,000
Total for LCIII:	County:				112,000

LCII:	Ndejje	Other Structures - Construction Works	Source: Locally Raised Revenues	112,000
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VOTE: 719 Makindye Ssabagabo Municipal Council

313119 Other Dwellings - Improvement	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000
LCII: Ndejje	Other Dwellings - Source: Locally Raised Revenues Improvement				100,000
313131 Roads and Bridges - Improvement	0	0	1,000,000	0	1,000,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				1,000,000
LCII: NDEJJE	MSMC	Roads and Bridges Source: Programme Conditional Grant - - Maintenance and Development 193-Works and Transport - Repair Rehabilitation Development Grant			1,000,000
Total Cost of Road Maintenance	164,822	419,892	7,712,000	0	8,296,715
Budget Output 260014 Road Equipment and Fleet Management Services					
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				4,000
LCII: Ndejje Ward	Ndejje	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		4,000
Total Cost of Road Equipment and Fleet Management Services	0	0	4,000	0	4,000
Total Cost of Transport Infrastructure and Services Development	164,822	419,892	7,716,000	0	8,300,715
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	99,532	0	0	99,532
227004 Fuel, Lubricants and Oils	0	264,468	0	0	264,468
Total Cost of District , Urban and Community Access Road Maintenance	0	364,000	0	0	364,000
Total Cost of Transport Asset Management	0	364,000	0	0	364,000
Total Cost of Integrated Transport Infrastructure And Services	164,822	783,892	7,716,000	0	8,664,715
Total Cost of Community Access Roads	164,822	783,892	7,716,000	0	8,664,715
Total Cost of Roads and Engineering	164,822	783,892	7,716,000	0	8,664,715

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Community Access Roads

Ushs Thousands

Approved Budget Estimates for FY 2023/24

VOTE: 719 Makindye Ssabagabo Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	12,665	0	0	12,665
227004 Fuel, Lubricants and Oils	0	61,753	0	0	61,753
Total Cost of District , Urban and Community Access Road Maintenance	0	74,418	0	0	74,418
Total Cost of Transport Asset Management	0	74,418	0	0	74,418
Total Cost of Integrated Transport Infrastructure And Services	0	74,418	0	0	74,418
Total Cost of Community Access Roads	0	74,418	0	0	74,418

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
312121 Non-Residential Buildings - Acquisition	0	0	152,723	0	152,723
Total Cost of Infrastructure Development and Management	0	0	152,723	0	152,723
Total Cost of Transport Infrastructure and Services Development	0	0	152,723	0	152,723
Total Cost of Integrated Transport Infrastructure And Services	0	0	152,723	0	152,723
Total Cost of Engineering Services	0	0	152,723	0	152,723
Total Cost of 237725 Masajja Div	0	74,418	152,723	0	227,141

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 260002 District , Urban and Community Access Road Maintenance

227001 Travel inland	0	6,469	0	0	6,469
227004 Fuel, Lubricants and Oils	0	30,000	6,701	0	36,701
313131 Roads and Bridges - Improvement	0	0	100,039	0	100,039
Total Cost of District , Urban and Community Access Road Maintenance	0	36,469	106,739	0	143,208
Total Cost of Transport Asset Management	0	36,469	106,739	0	143,208
Total Cost of Integrated Transport Infrastructure And Services	0	36,469	106,739	0	143,208
Total Cost of Community Access Roads	0	36,469	106,739	0	143,208
Total Cost of 237726 Bunamwaya Div	0	36,469	106,739	0	143,208

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	16,440	0	0	16,440
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
Total Cost of District , Urban and Community Access Road Maintenance	0	86,440	0	0	86,440
Total Cost of Transport Asset Management	0	86,440	0	0	86,440
Total Cost of Integrated Transport Infrastructure And Services	0	86,440	0	0	86,440
Total Cost of Community Access Roads	0	86,440	0	0	86,440
Total Cost of 237727 Ndejje Div	0	86,440	0	0	86,440

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	359,153	315,163
Urban Unconditional Grant Wage	80,400	147,000
Urban Unconditional Non-Wage	17,000	7,000
Locally Raised Revenues	230,000	128,400
Multi-Sectoral Transfers to LLGs_NonWage	31,753	32,763
Development Revenues	2,000	503,342
Urban Discretionary Equalisation Development Grant	0	150,000
Locally Raised Revenues	0	350,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	3,342
Total Revenues Shares	361,153	818,505

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,400	147,000
Non Wage	278,753	168,163
Development Expenditure		
Domestic Development	2,000	503,342
External Financing	0	0
Total Expenditure	361,153	818,505

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	147,000	50,000	0	0	197,000
Total Cost of Environment and Natural Resources Management	147,000	50,000	0	0	197,000
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	43,400	0	0	43,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Land Information Management	0	50,400	0	0	50,400
Total Cost of Land Management	0	50,400	0	0	50,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	147,000	100,400	0	0	247,400
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
225201 Consultancy Services-Capital	0	0	150,000	0	150,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				150,000
LCII: Ndejje Ward	MSMC	Consultancy - Valuation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		150,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII: Bunamwaya Div	County: MAKINDYE SSABAGABO MUNICIPALITY				150,000
LCII: Bunamwaya Ward		Non Residential Buildings - Office Building	Source: Locally Raised Revenues		150,000
312149 Other Land Improvements - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				200,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Ndejje Ward	MSMC - Hdqtrs	Other Land Improvements - Fencing	Source: Locally Raised Revenues	200,000
Total Cost of Land Use Compliance	0	35,000	500,000	0
Total Cost of Institutional Coordination	0	35,000	500,000	0
Total Cost of Sustainable Urbanisation And Housing	0	35,000	500,000	0
Total Cost of Natural Resources Management	147,000	135,400	500,000	0
Total Cost of Natural Resources	147,000	135,400	500,000	0

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	6,308	0	0	6,308
227004 Fuel, Lubricants and Oils	0	755	0	0	755
Total Cost of Land Use Compliance	0	7,063	0	0	7,063
Total Cost of Institutional Coordination	0	7,063	0	0	7,063
Total Cost of Sustainable Urbanisation And Housing	0	7,063	0	0	7,063
Total Cost of Natural Resources Management	0	7,063	0	0	7,063
Total Cost of 237725 Masajja Div	0	7,063	0	0	7,063

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	3,342	0	3,342

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Land Use Compliance	0	12,420	3,342	0	15,762
Total Cost of Institutional Coordination	0	12,420	3,342	0	15,762
Total Cost of Sustainable Urbanisation And Housing	0	12,420	3,342	0	15,762
Total Cost of Natural Resources Management	0	12,420	3,342	0	15,762
Total Cost of 237726 Bunamwaya Div	0	12,420	3,342	0	15,762

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
227001 Travel inland	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Land Use Compliance	0	13,280	0	0	13,280
Total Cost of Institutional Coordination	0	13,280	0	0	13,280
Total Cost of Sustainable Urbanisation And Housing	0	13,280	0	0	13,280
Total Cost of Natural Resources Management	0	13,280	0	0	13,280
Total Cost of 237727 Ndejje Div	0	13,280	0	0	13,280

VOTE: 719 Makindye Ssabagabo Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	413,447	473,071
Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
Urban Unconditional Grant Wage	61,416	67,356
Urban Unconditional Non-Wage	8,000	0
Locally Raised Revenues	120,000	174,320
Other Transfers from Central Government	0	4,157
Multi-Sectoral Transfers to LLGs_NonWage	155,581	158,788
Development Revenues	26,616	20,000
Multi-Sectoral Transfers to LLGs_Gou	26,616	20,000
Total Revenues Shares	440,063	493,071

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	61,416	67,356
Non Wage	352,031	405,715
Development Expenditure		
Domestic Development	26,616	20,000
External Financing	0	0
Total Expenditure	440,063	493,071

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,500	0	0	1,500
226002 Licenses	0	1,500	0	0	1,500
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	20,450	0	0	20,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	150,450	0	0	150,450
Total Cost of Labour and employment services	0	150,450	0	0	150,450
Total Cost of Human Capital Development	0	150,450	0	0	150,450

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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	31,000	0	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	19,320	0	0	19,320
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
Total Cost of Inspection and Monitoring	67,356	64,820	0	0	132,176
Total Cost of Strengthening institutional support	67,356	64,820	0	0	132,176
Total Cost of Community Mobilization And Mindset Change	67,356	64,820	0	0	132,176
Total Cost of Community Mobilisation	67,356	215,270	0	0	282,626

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 719 Makindye Ssabagabo Municipal Council

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Empowerment and protection	0	6,000	0	0	6,000

Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,157	0	0	4,157
Total Cost of Support to special interest Groups	0	25,157	0	0	25,157
Total Cost of Gender and Social Protection	0	31,157	0	0	31,157
Total Cost of Human Capital Development	0	31,157	0	0	31,157

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	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500
Total Cost of Empowerment and Mindset Change	0	31,657	0	0	31,657
Total Cost of Community Based Services	67,356	246,927	0	0	314,283

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	8,339	0	0	8,339

VOTE: 719 Makindye Ssabagabo Municipal Council

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	23,846	0	0	23,846
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
Total Cost of HIV/AIDS Mainstreaming	0	61,185	10,000	0	71,185
Total Cost of Community sensitization and empowerment	0	61,185	10,000	0	71,185
Total Cost of Community Mobilization And Mindset Change	0	61,185	10,000	0	71,185
Total Cost of Community Mobilisation	0	61,185	10,000	0	71,185
Total Cost of 237725 Masajja Div	0	61,185	10,000	0	71,185

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,284	0	0	3,284
Total Cost of Response to Gender based violence	0	8,284	0	0	8,284
Total Cost of Gender and Social Protection	0	8,284	0	0	8,284
Total Cost of Human Capital Development	0	8,284	0	0	8,284
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,122	0	0	4,122
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	13,878	0	0	13,878
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	35,000	10,000	0	45,000
Total Cost of Strengthening institutional support	0	35,000	10,000	0	45,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	35,000	10,000	0	45,000
Total Cost of Community Mobilisation	0	43,284	10,000	0	53,284
Total Cost of 237726 Bunamwaya Div	0	43,284	10,000	0	53,284

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	10,319	0	0	10,319
Total Cost of Response to Gender based violence	0	10,319	0	0	10,319
Total Cost of Gender and Social Protection	0	10,319	0	0	10,319
Total Cost of Human Capital Development	0	10,319	0	0	10,319
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	44,000	0	0	44,000
Total Cost of Strengthening institutional support	0	44,000	0	0	44,000
Total Cost of Community Mobilization And Mindset Change	0	44,000	0	0	44,000
Total Cost of Community Mobilisation	0	54,319	0	0	54,319
Total Cost of 237727 Ndejje Div	0	54,319	0	0	54,319

VOTE: 719 Makindye Ssabagabo Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	228,511	468,685
Urban Unconditional Grant Wage	38,158	60,386
Urban Unconditional Non-Wage	50,646	23,000
Locally Raised Revenues	139,707	385,299
Development Revenues	162,000	125,817
Urban Discretionary Equalisation Development Grant	140,000	125,817
Locally Raised Revenues	22,000	0
Total Revenues Shares	390,511	594,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,158	60,386
Non Wage	190,353	408,299
Development Expenditure		
Domestic Development	162,000	125,817
External Financing	0	0
Total Expenditure	390,511	594,501

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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					
221003 Staff Training	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Strengthening Accountability	0	6,000	0	0	6,000
Total Cost of Public Sector Transformation	0	6,000	0	0	6,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	60,386	0	0	0	60,386
221002 Workshops, Meetings and Seminars	0	25,299	0	0	25,299
221009 Welfare and Entertainment	0	62,000	0	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225101 Consultancy Services	0	17,000	0	0	17,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	125,000	0	0	125,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	60,386	302,299	0	0	362,685
Total Cost of Development Planning, Research, Evaluation and Statistics	60,386	302,299	0	0	362,685

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,299	0	0	3,299
221009 Welfare and Entertainment	0	40,000	10,000	0	50,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				10,000
LCII: Ndejje Ward	Ndejje	Welfare - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				5,000
LCII: Ndejje Ward	Ndejje	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000

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225101 Consultancy Services		0	0	20,000	0	20,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				20,000
LCII: Ndejje Ward	Ndejje	Consultancy - Capacity Building Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				5,000
LCII: NAMASUBA	Ndejje	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				5,000
LCII: Ndejje Ward	Ndejje	Monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
227001 Travel inland		0	16,701	30,817	0	47,517
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				30,817
LCII: Ndejje Ward	Ndejje	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			30,817
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				20,000
LCII: Ndejje Ward	Ndejje	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
Total Cost of Data Management and Dissemination		0	70,000	95,817	0	165,817
Total Cost of Resource Mobilization and Budgeting		0	70,000	95,817	0	165,817
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				2,000
LCII: Ndejje Ward	Ndejje	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000

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227001 Travel inland		0	10,000	20,000	0	30,000
Total for LCIII:		County:				20,000
LCII:	Ndejje	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				8,000
LCII: Ndejje Ward	Ndejje	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
Total Cost of Inspection and Monitoring		0	30,000	30,000	0	60,000
Total Cost of Accountability Systems and Service Delivery		0	30,000	30,000	0	60,000
Total Cost of Development Plan Implementation		60,386	402,299	125,817	0	588,501
Total Cost of Planning and Statistics		60,386	408,299	125,817	0	594,501
Total Cost of Planning		60,386	408,299	125,817	0	594,501

VOTE: 719 Makindye Ssabagabo Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,200	86,614
Urban Unconditional Grant Wage	23,200	13,574
Urban Unconditional Non-Wage	18,000	6,000
Locally Raised Revenues	50,000	67,040
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	101,200	86,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,200	13,574
Non Wage	68,000	73,040
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	101,200	86,614

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	5,040	0	0	5,040
221003 Staff Training	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	72,040	0	0	72,040

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	13,574	0	0	0	13,574
Total Cost of Development and Management of Internal Audit and Controls	13,574	0	0	0	13,574
Total Cost of Accountability Systems and Service Delivery	13,574	72,040	0	0	85,614
Total Cost of Development Plan Implementation	13,574	72,040	0	0	85,614
Total Cost of Compliance	13,574	73,040	0	0	86,614
Total Cost of Internal Audit	13,574	73,040	0	0	86,614

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,018	112,209
Programme Conditional Grant - Non Wage Recurrent	13,521	13,749
Urban Unconditional Grant Wage	24,151	8,404
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	80,000	68,200
Multi-Sectoral Transfers to LLGs_NonWage	25,346	21,856
Total Revenues Shares	147,018	112,209
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,151	8,404
Non Wage	122,866	103,805
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	147,018	112,209

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	4,000	0	0	4,000
SubProgramme 03 Regulation and Skills Development					

VOTE: 719 Makindye Ssabagabo Municipal Council

Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Stakeholder Management	0	20,000	0	0	20,000

Budget Output 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Heritage Conservation Education and Awareness	0	3,000	0	0	3,000
Total Cost of Regulation and Skills Development	0	23,000	0	0	23,000
Total Cost of Tourism Development	0	27,000	0	0	27,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Regulation and Advisory Services	0	5,000	0	0	5,000
Total Cost of Enabling Environment	0	5,000	0	0	5,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000

Budget Output 190036 Trade Development

211101 General Staff Salaries	8,404	0	0	0	8,404
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,051	0	0	4,051
227001 Travel inland	0	3,749	0	0	3,749
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Trade Development	8,404	20,000	0	0	28,404

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	8,404	30,000	0	0	38,404
Total Cost of Private Sector Development	8,404	35,000	0	0	43,404
Total Cost of Commercial Services	8,404	62,000	0	0	70,404

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Sensitisation on Standardisation	0	10,000	0	0	10,000
Total Cost of Trade Development	0	10,000	0	0	10,000
Total Cost of Manufacturing	0	10,000	0	0	10,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	3,949	0	0	3,949
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Regulation and Advisory Services	0	9,949	0	0	9,949
Total Cost of Enabling Environment	0	9,949	0	0	9,949
Total Cost of Private Sector Development	0	9,949	0	0	9,949
Total Cost of Value Chain Services	0	19,949	0	0	19,949
Total Cost of Trade, Industry and Local Development	8,404	81,949	0	0	90,353

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,856	0	0	1,856
Total Cost of Inspection and Monitoring	0	1,856	0	0	1,856
Total Cost of Industrial and Technological Development	0	1,856	0	0	1,856
Total Cost of Manufacturing	0	1,856	0	0	1,856
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
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 Private sector coordination	0	10,000	0	0	10,000
Total Cost of Enabling Environment	0	10,000	0	0	10,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of MSMEs Information Services	0	500	0	0	500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000
Total Cost of Private Sector Development	0	11,000	0	0	11,000
Total Cost of Commercial Services	0	12,856	0	0	12,856
Total Cost of 237725 Masajja Div	0	12,856	0	0	12,856

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 20 Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 719 Makindye Ssabagabo Municipal Council

01 Lower 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 010008 Capacity Strengthening					
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
Total Cost of Private Sector Development	0	2,000	0	0	2,000
Total Cost of Value Chain Services	0	2,000	0	0	2,000
Total Cost of 237726 Bunamwaya Div	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 20 Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Sensitisation on Standardisation	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,000	0	0	2,000
Total Cost of Manufacturing	0	2,000	0	0	2,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of Private Sector Development	0	5,000	0	0	5,000
Total Cost of Value Chain Services	0	7,000	0	0	7,000
Total Cost of 237727 Ndejje Div	0	7,000	0	0	7,000