

VOTE: 719 Makindye Ssabagabo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	8,335,520	8,450,000
o/w Higher Local Government	5,413,053	5,692,881
o/w Lower Local Government	2,922,467	2,757,119
Discretionary Government Transfers	3,163,635	3,496,462
o/w Higher Local Government	2,355,500	2,409,827
o/w Lower Local Government	808,134	1,086,635
Conditional Government Transfers	21,958,382	21,012,418
o/w Higher Local Government	21,958,382	21,012,418
o/w Lower Local Government	0	0
Other Government Transfers	45,800,423	79,450,782
o/w Higher Local Government	45,800,423	79,450,782
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	79,257,960	112,409,662
o/w Higher Local Government	75,527,358	108,565,908
o/w Lower Local Government	3,730,602	3,843,754

VOTE: 719 Makindye Ssabagabo Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	8,335,520	8,450,000
Advertisements/Bill Boards	139,660	166,182
Agency Fees	5,000	0
Animal and Crop Husbandry related Levies	8,550	30,000
Business licenses	1,742,175	1,482,635
Inspection Fees	1,791,269	1,748,568
Local Hotel Tax	265,000	268,507
Local Services Tax-Payable By Individuals	530,000	661,739
Market /Gate Charges	3,600	13,800
Miscellaneous receipts/income	0	0
Other licenses	0	0
Other permits	7,000	10,000
Property related Duties/Fees	0	0
Registration fees for Documents and Businesses	0	0
Rent & rates – produced assets-From Private Entities	3,839,416	4,068,569
Sale of Medical Services-From Private Entities	0	0
Tax Tribunal – Court Charges and Fees	3,850	0
Vehicle Parking Fees	0	0
Discretionary Government Transfers	3,163,635	3,496,462
Urban Discretionary Equalisation Development Grant	1,099,804	1,499,770
Urban Unconditional Grant Wage	1,111,182	1,111,182
Urban Unconditional Non-Wage	952,648	885,510
Conditional Government Transfers	21,958,382	21,012,418
Programme Conditional Grant - Non Wage Recurrent	3,961,412	4,823,998
Programme Conditional Grant - Development	6,446,882	1,738,333
Programme Conditional Grant - Wage Recurrent	5,050,088	5,050,088
Transitional Conditional Grant - Development	6,500,000	9,400,000
Other Government Transfers	45,800,423	79,450,782
Greater Kampala Metropolitan Area Project	45,227,005	79,383,043
GROW Project	0	13,973
Support to PLE (UNEB)	41,480	41,480
Uganda Road Fund (URF)	519,652	0
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286
External Financing	0	0

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	79,257,960	112,409,662

VOTE: 719 Makindye Ssabagabo Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	294,661	105,042	0	0	399,703
o/w: Wage:	173,400	0	0	0	173,400
Non-Wage Recurrent:	101,925	105,042	0	0	206,967
Development:	19,336	0	0	0	19,336
Tourism Development	15,749	17,588	0	0	33,337
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,749	17,588	0	0	33,337
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	40,520	331,384	1,336,140	0	1,708,044
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,973	273,014	967,009	0	1,244,996
Development:	35,546	58,370	369,131	0	463,048
Private Sector Development	84,401	95,120	177,041	0	356,562
o/w: Wage:	33,655	0	0	0	33,655
Non-Wage Recurrent:	50,746	95,120	177,041	0	322,907
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	10,619,737	1,550,870	75,441,297	0	87,611,905
o/w: Wage:	179,692	0	0	0	179,692
Non-Wage Recurrent:	1,003,795	273,341	0	0	1,277,135
Development:	9,436,251	1,277,530	75,441,297	0	86,155,078
Sustainable Urbanisation And Housing	448,000	45,480	686,788	0	1,180,268
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	0	45,480	423,599	0	469,079
Development:	250,000	0	263,189	0	513,189
Digital Transformation	9,000	10,000	266,250	0	285,250
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	10,000	65,000	0	84,000
Development:	0	0	201,250	0	201,250
Human Capital Development	9,122,716	1,373,379	596,309	0	11,092,404

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	4,996,419	0	0	0	4,996,419
Non-Wage Recurrent:	1,928,319	1,077,379	596,309	0	3,602,007
Development:	2,197,979	296,000	0	0	2,493,979
Public Sector Transformation	2,219,755	402,352	636,626	0	3,258,732
o/w: Wage:	313,484	0	0	0	313,484
Non-Wage Recurrent:	1,906,270	402,352	526,126	0	2,834,748
Development:	0	0	110,500	0	110,500
Governance And Security	852,611	1,745,575	53,616	0	2,651,802
o/w: Wage:	84,189	0	0	0	84,189
Non-Wage Recurrent:	475,551	1,417,475	53,616	0	1,946,642
Development:	292,871	328,100	0	0	620,971
Regional Balanced Development	145,340	1,525,762	98,320	0	1,769,422
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	76,348	1,125,762	98,320	0	1,300,431
Development:	68,992	400,000	0	0	468,992
Development Plan Implementation	656,390	1,247,448	158,395	0	2,062,232
o/w: Wage:	182,431	0	0	0	182,431
Non-Wage Recurrent:	136,831	607,448	158,395	0	902,673
Development:	337,128	640,000	0	0	977,128
Grand Total	24,508,880	8,450,000	79,450,782	0	112,409,662
Grand Total Wage	6,161,270	0	0	0	6,161,270
Grand Total Non-Wage Recurrent	5,709,508	5,450,000	3,065,415	0	14,224,923
Grand Total Development	12,638,103	3,000,000	76,385,367	0	92,023,470

VOTE: 719 Makindye Ssabagabo Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,395,862	5,301,223
o/w Higher Local Government	3,617,025	3,889,790
o/w Lower Local Government	1,778,836	1,411,432
Finance	3,607,945	2,847,834
o/w Higher Local Government	2,950,654	2,228,633
o/w Lower Local Government	657,292	619,201
Statutory bodies	1,371,409	1,323,230
o/w Higher Local Government	956,010	844,387
o/w Lower Local Government	415,399	478,843
Production and Marketing	504,442	420,833
o/w Higher Local Government	435,096	359,466
o/w Lower Local Government	69,346	61,367
Health	8,964,528	3,940,436
o/w Higher Local Government	8,733,615	3,694,557
o/w Lower Local Government	230,913	245,879
Education	5,013,655	5,507,613
o/w Higher Local Government	4,878,229	5,360,663
o/w Lower Local Government	135,426	146,950
Roads and Engineering	49,315,296	87,761,905
o/w Higher Local Government	49,144,208	87,175,887
o/w Lower Local Government	171,088	586,018
Natural Resources	2,404,896	2,541,284
o/w Higher Local Government	2,339,600	2,479,408
o/w Lower Local Government	65,296	61,877
Community Based Services	918,931	1,046,508
o/w Higher Local Government	738,807	838,331
o/w Lower Local Government	180,124	208,177
Planning	1,255,738	1,191,238
o/w Higher Local Government	1,255,738	1,191,238
o/w Lower Local Government	0	0
Internal Audit	161,575	136,191
o/w Higher Local Government	161,575	136,191
o/w Lower Local Government	0	0
Trade, Industry and Local Development	343,682	391,368

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	316,801	367,357
o/w Lower Local Government	26,881	24,011
Grand Total	79,257,960	112,409,662
o/w Higher Local Government	75,527,358	108,565,908
o/w: Wage:	6,161,270	6,161,270
Non-Wage Recurrent:	13,627,607	11,873,491
Domestic Devt:	55,738,481	90,531,147
External Financing:	0	0
o/w Lower Local Government	3,730,602	3,843,754
o/w: Wage:	0	0
Non-Wage Recurrent:	2,337,320	2,351,432
Domestic Devt:	1,393,282	1,492,322
External Financing:	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,345,933	4,225,593
Urban Unconditional Grant Wage	305,151	313,484
Urban Unconditional Non-Wage	122,152	122,000
Locally Raised Revenues	747,474	524,000
Other Transfers from Central Government	669,777	689,446
Multi-Sectoral Transfers to LLGs_NonWage	385,554	716,544
Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,860,119
Development Revenues	2,049,929	1,075,630
Urban Discretionary Equalisation Development Grant	195,217	68,992
Other Transfers from Central Government	461,429	311,750
Multi-Sectoral Transfers to LLGs_Gou	1,393,282	694,888
Total Revenues Shares	5,395,862	5,301,223
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	305,151	313,484
Non Wage	3,040,781	3,912,109
Development Expenditure		
Domestic Development	2,049,929	1,075,630
External Financing	0	0
Total Expenditure	5,395,862	5,301,223

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	38,000	50,000	0	88,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total for LCIII:						County:				50,000
LCII:						ICT - Workstation Computers (PC)	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,000
221009 Welfare and Entertainment						0	0	504	0	504
Total for LCIII:						County:				504
LCII:						Welfare - Facilitation and Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			504
221012 Small Office Equipment						0	1,000	0	0	1,000
227001 Travel inland						0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils						0	10,000	0	0	10,000
312229 Other ICT Equipment - Acquisition						0	0	150,746	0	150,746
Total for LCIII:						County:				150,746
LCII:						Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			150,746
Total Cost of Planning and Budgeting services						0	84,000	201,250	0	285,250
Total Cost of Digital Transformation						0	84,000	201,250	0	285,250
Programme 14 Public Sector Transformation										
Key Service Area 000006 Planning and Budgeting services										
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)						0	7,200	0	0	7,200
221003 Staff Training						0	541	0	0	541
221009 Welfare and Entertainment						0	37,300	504	0	37,804
Total for LCIII:						County:				504
LCII:						Welfare - Facilitation and Allowances	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			504
221011 Printing, Stationery, Photocopying and Binding						0	9,424	0	0	9,424
223001 Property Management Expenses						0	59,000	0	0	59,000
223004 Guard and Security services						0	25,728	0	0	25,728
223005 Electricity						0	12,000	0	0	12,000
223006 Water						0	12,000	0	0	12,000
225101 Consultancy Services						0	20,000	0	0	20,000
225201 Consultancy Services-Capital						0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work						0	15,000	0	0	15,000
227001 Travel inland						0	480,280	0	0	480,280

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	37,980	0	0	37,980
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
312235 Furniture and Fittings - Acquisition	0	0	109,996	0	109,996
Total for LCIII:	County:				109,996
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			109,996
Total Cost of Planning and Budgeting services	0	745,453	110,500	0	855,953
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221002 Workshops, Meetings and Seminars	0	15,300	0	0	15,300
221009 Welfare and Entertainment	0	32,200	0	0	32,200
221011 Printing, Stationery, Photocopying and Binding	0	9,788	0	0	9,788
227001 Travel inland	0	26,400	0	0	26,400
227004 Fuel, Lubricants and Oils	0	22,300	0	0	22,300
244002 Commitment fees	0	300	0	0	300
Total Cost of Procurement and Disposal Services	0	111,500	0	0	111,500
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
Total Cost of Records Management	0	26,500	0	0	26,500
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	45,000	0	0	45,000
221007 Books, Periodicals & Newspapers	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	6,525	0	0	6,525
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	89,025	0	0	89,025
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	313,484	0	0	0	313,484
273104 Pension	0	834,554	0	0	834,554
273105 Gratuity	0	1,025,565	0	0	1,025,565

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	313,484	1,860,119	0	0	2,173,603
Key Service Area 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	2,152	0	0	2,152
Total Cost of Public Service Performance management	0	2,152	0	0	2,152
Total Cost of Public Sector Transformation	313,484	2,834,748	110,500	0	3,258,732
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	41,000	0	0	41,000
Total Cost of Administrative and Support Services	0	126,000	0	0	126,000
Total Cost of Governance And Security	0	126,000	0	0	126,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	63,640	16,000	0	79,640
Total for LCIII:	County:				16,000
LCII:	Staff Training - HIV/AIDS	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII:	Staff Training - Information Technology	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
LCII:	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant			14,000
221009 Welfare and Entertainment	0	4,848	15,000	0	19,848
Total for LCIII:	County:				15,000
LCII:	Welfare - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	39,328	37,992	0	77,320
Total for LCIII:	County:				37,992
LCII:	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			37,992
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Human Resource Management	0	150,816	68,992	0	219,808

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Regional Balanced Development	0	150,816	68,992	0	219,808
Total Cost of Administration and Management	313,484	3,195,564	380,742	0	3,889,790
Total Cost of Administration	313,484	3,195,564	380,742	0	3,889,790

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,746	0	0	11,746
221002 Workshops, Meetings and Seminars	0	23,065	0	0	23,065
221009 Welfare and Entertainment	0	15,400	0	0	15,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,000	0	0	10,000
222002 Postage and Courier	0	7,000	0	0	7,000
223005 Electricity	0	16,800	0	0	16,800
223006 Water	0	4,920	0	0	4,920
224010 Protective Gear	0	2,800	0	0	2,800
227001 Travel inland	0	23,225	77,587	0	100,812
227004 Fuel, Lubricants and Oils	0	24,000	50,000	0	74,000
228002 Maintenance-Transport Equipment	0	18,280	12,600	0	30,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,400	0	0	16,400
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
Total Cost of Administrative and Support Services	0	183,636	160,187	0	343,823
Total Cost of Governance And Security	0	183,636	160,187	0	343,823
Total Cost of Administration and Management	0	188,636	160,187	0	348,823
Total Cost of 237725 Masajja Div	0	188,636	160,187	0	348,823

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	15,546	0	15,546
342111 Land - Acquisition	0	0	58,370	0	58,370
Total Cost of Climate Change Mitigation	0	0	73,917	0	73,917
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	73,917	0	73,917
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,200	0	0	25,200
221002 Workshops, Meetings and Seminars	0	8,568	0	0	8,568
221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	33,200	0	0	33,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	38,200	0	0	38,200
227001 Travel inland	0	72,244	50,000	0	122,244
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	7,700	0	0	7,700
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	0	207,612	50,000	0	257,612
Total Cost of Governance And Security	0	207,612	50,000	0	257,612
Total Cost of Administration and Management	0	207,612	123,917	0	331,529
Total Cost of 237726 Bunamwaya Div	0	207,612	123,917	0	331,529

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 000013 HIV/AIDS Mainstreaming					
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,600	0	0	59,600
221002 Workshops, Meetings and Seminars	0	2,944	0	0	2,944
221007 Books, Periodicals & Newspapers	0	2,688	0	0	2,688
221008 Information and Communication Technology Supplies.	0	8,320	0	0	8,320
221009 Welfare and Entertainment	0	97,900	0	0	97,900
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,728	0	0	1,728
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	36,300	0	0	36,300
227001 Travel inland	0	52,316	95,000	0	147,316
227004 Fuel, Lubricants and Oils	0	40,500	50,000	0	90,500
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	265,784	0	265,784
Total Cost of Administrative and Support Services	0	315,296	410,784	0	726,081
Total Cost of Governance And Security	0	315,296	410,784	0	726,081
Total Cost of Administration and Management	0	320,296	410,784	0	731,081
Total Cost of 237727 Ndejje Div	0	320,296	410,784	0	731,081

VOTE: 719 Makindye Ssabagabo Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,077,945	1,647,834
Urban Unconditional Grant Wage	134,372	122,673
Urban Unconditional Non-Wage	136,000	121,000
Locally Raised Revenues	1,489,082	994,960
Other Transfers from Central Government	661,200	0
Multi-Sectoral Transfers to LLGs_NonWage	657,292	409,201
Development Revenues	530,000	1,200,000
Locally Raised Revenues	530,000	990,000
Multi-Sectoral Transfers to LLGs_Gou	0	210,000
Total Revenues Shares	3,607,945	2,847,834
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,372	122,673
Non Wage	2,943,574	1,525,160
Development Expenditure		
Domestic Development	530,000	1,200,000
External Financing	0	0
Total Expenditure	3,607,945	2,847,834

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 000090 Climate Change Adaptation					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
Total Cost of Management of Government Accounts	0	105,000	0	0	105,000
Total Cost of Governance And Security	0	105,000	0	0	105,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	54,000	0	0	54,000
221003 Staff Training	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	39,100	0	0	39,100
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	32,000	0	0	32,000
225101 Consultancy Services	0	0	280,000	0	280,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				280,000
LCII: NDEJJE	municipal wide	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues		280,000
227001 Travel inland	0	351,616	120,000	0	471,616
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				120,000
LCII: NDEJJE	municipal wide	Travel Inland - Expenses	Source: Locally Raised Revenues		120,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	212,291	0	0	212,291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
Total Cost of Local Revenue Collection	0	770,307	400,000	0	1,170,307
Total Cost of Regional Balanced Development	0	770,307	400,000	0	1,170,307
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	122,673	0	0	0	122,673
221016 Systems Recurrent costs	0	95,000	0	0	95,000
227001 Travel inland	0	28,453	0	0	28,453
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000
Total Cost of Finance and Accounting	122,673	166,453	0	0	289,126
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
225201 Consultancy Services-Capital	0	0	590,000	0	590,000
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				590,000
LCII: Seguku Ward	Municipal wide	Consultancy - Others	Source: Locally Raised Revenues		590,000
227001 Travel inland	0	32,700	0	0	32,700
Total Cost of Planning and Budgeting services	0	44,200	590,000	0	634,200
Total Cost of Development Plan Implementation	122,673	210,653	590,000	0	923,326
Total Cost of Financial Management and Accountability (LG)	122,673	1,115,960	990,000	0	2,228,633
Total Cost of Finance	122,673	1,115,960	990,000	0	2,228,633

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221016 Systems Recurrent costs	0	15,790	0	0	15,790
Total Cost of Local Revenue Collection	0	15,790	0	0	15,790

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Regional Balanced Development	0	15,790	0	0	15,790
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221006 Commissions and related charges	0	7,454	0	0	7,454
221009 Welfare and Entertainment	0	14,180	0	0	14,180
221011 Printing, Stationery, Photocopying and Binding	0	11,520	0	0	11,520
221014 Bank Charges and other Bank related costs	0	2,440	0	0	2,440
227001 Travel inland	0	7,664	50,000	0	57,664
227004 Fuel, Lubricants and Oils	0	6,520	0	0	6,520
Total Cost of Finance and Accounting	0	50,778	50,000	0	100,778
Total Cost of Development Plan Implementation	0	50,778	50,000	0	100,778
Total Cost of Financial Management and Accountability (LG)	0	66,568	50,000	0	116,568
Total Cost of 237725 Masajja Div	0	66,568	50,000	0	116,568

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,202	0	0	57,202
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	22,649	0	0	22,649
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	13,816	0	0	13,816
221011 Printing, Stationery, Photocopying and Binding	0	8,234	0	0	8,234
221014 Bank Charges and other Bank related costs	0	1,720	0	0	1,720
221017 Membership dues and Subscription fees.	0	2,753	0	0	2,753
227001 Travel inland	0	48,880	80,000	0	128,880
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of HIV/AIDS Mainstreaming	0	175,154	80,000	0	255,154
Total Cost of Human Capital Development	0	175,154	80,000	0	255,154
Total Cost of Financial Management and Accountability (LG)	0	175,154	80,000	0	255,154

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of 237726 Bunamwaya Div	0	175,154	80,000	0	255,154
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Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,448	0	0	27,448
221002 Workshops, Meetings and Seminars	0	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding	0	10,049	0	0	10,049
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,700	0	0	2,700
225204 Monitoring and Supervision of capital work	0	4,712	0	0	4,712
227001 Travel inland	0	21,887	0	0	21,887
227004 Fuel, Lubricants and Oils	0	94,662	80,000	0	174,662
Total Cost of HIV/AIDS Mainstreaming	0	167,479	80,000	0	247,479
Total Cost of Human Capital Development	0	167,479	80,000	0	247,479
Total Cost of Financial Management and Accountability (LG)	0	167,479	80,000	0	247,479
Total Cost of 237727 Ndejje Div	0	167,479	80,000	0	247,479

VOTE: 719 Makindye Ssabagabo Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,371,409	1,323,230
Urban Unconditional Grant Wage	70,418	70,614
Urban Unconditional Non-Wage	276,592	270,580
Locally Raised Revenues	590,000	478,193
Other Transfers from Central Government	19,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	415,399	478,843
Total Revenues Shares	1,371,409	1,323,230
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,418	70,614
Non Wage	1,300,991	1,252,616
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,371,409	1,323,230

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	70,614	0	0	0	70,614
211107 Boards, Committees and Council Allowances	0	200,000	0	0	200,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	7,641	0	0	7,641
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,800	0	0	1,800

VOTE: 719 Makindye Ssabagabo Municipal Council

222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
282101 Donations	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	70,614	266,441	0	0	337,055
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,952	0	0	103,952
221002 Workshops, Meetings and Seminars	0	26,800	0	0	26,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	39,988	0	0	39,988
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
Total Cost of Inspection and Monitoring	0	230,740	0	0	230,740
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	276,592	0	0	276,592
Total Cost of Regulation and Advisory Services	0	276,592	0	0	276,592
Total Cost of Governance And Security	70,614	773,773	0	0	844,387
Total Cost of Legislation and Oversight	70,614	773,773	0	0	844,387
Total Cost of Statutory bodies	70,614	773,773	0	0	844,387

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,090	0	0	48,090
221009 Welfare and Entertainment	0	67,235	0	0	67,235
Total Cost of Inspection and Monitoring	0	115,325	0	0	115,325
Total Cost of Governance And Security	0	115,325	0	0	115,325
Total Cost of Legislation and Oversight	0	115,325	0	0	115,325
Total Cost of 237725 Masajja Div	0	115,325	0	0	115,325

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,040	0	0	23,040
221009 Welfare and Entertainment	0	122,728	0	0	122,728
Total Cost of Leadership and Management	0	145,768	0	0	145,768
Total Cost of Regional Balanced Development	0	145,768	0	0	145,768
Total Cost of Legislation and Oversight	0	145,768	0	0	145,768
Total Cost of 237726 Bunamwaya Div	0	145,768	0	0	145,768

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,556	0	0	203,556
221009 Welfare and Entertainment	0	14,194	0	0	14,194
Total Cost of Leadership and Management	0	217,750	0	0	217,750
Total Cost of Regional Balanced Development	0	217,750	0	0	217,750
Total Cost of Legislation and Oversight	0	217,750	0	0	217,750
Total Cost of 237727 Ndejje Div	0	217,750	0	0	217,750

VOTE: 719 Makindye Ssabagabo Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,442	412,797
Programme Conditional Grant - Wage Recurrent	173,400	173,400
Programme Conditional Grant - Non Wage Recurrent	94,796	105,930
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	76,000	56,800
Other Transfers from Central Government	86,900	0
Multi-Sectoral Transfers to LLGs_NonWage	69,346	72,667
Development Revenues	0	19,336
Programme Conditional Grant - Development	0	19,336
Total Revenues Shares	504,442	432,133
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	173,400	173,400
Non Wage	331,042	228,097
Development Expenditure		
Domestic Development	0	19,336
External Financing	0	0
Total Expenditure	504,442	420,833

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	0	16,000	0	0	16,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	173,400	0	0	0	173,400

VOTE: 719 Makindye Ssabagabo Municipal Council

221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	9,300	0	0	9,300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	173,400	44,000	0	0	217,400
Key Service Area 010074 Vector and disease control					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Vector and disease control	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	173,400	70,000	0	0	243,400
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1
Total Cost of Climate Change Adaptation	0	1	0	0	1
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1	0	0	1
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	9,129	0	0	9,129
Total Cost of HIV/AIDS Mainstreaming	0	9,129	0	0	9,129
Total Cost of Human Capital Development	0	9,129	0	0	9,129
Total Cost of Agricultural Extension	173,400	79,130	0	0	252,530
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
227001 Travel inland	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Water for production management systems	0	20,000	0	0	20,000
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	7,268	0	0	7,268
221009 Welfare and Entertainment	0	9,005	0	0	9,005
227001 Travel inland	0	18,727	0	0	18,727
Total Cost of Post-harvest handling, storage and processing	0	35,000	0	0	35,000
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Vector and disease control	0	15,000	0	0	15,000
Total Cost of Agro-Industrialization	0	70,000	0	0	70,000
Total Cost of Agricultural Production	0	70,000	0	0	70,000
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
224002 Veterinary supplies and services		0	0	9,336	0	9,336
Total for LCIII:		County:				9,336
LCII:	Municipal wide	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,336
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Support to agro-processing & value addition		0	0	19,336	0	19,336
Key Service Area 300016 Parish Development Model Operations						
221011 Printing, Stationery, Photocopying and Binding		0	1,130	0	0	1,130
227001 Travel inland		0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils		0	6,870	0	0	6,870
Total Cost of Parish Development Model Operations		0	17,600	0	0	17,600
Total Cost of Agro-Industrialization		0	17,600	19,336	0	36,936

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Agricultural Value Chain Services	0	17,600	19,336	0	36,936
Total Cost of Production and Marketing	173,400	166,730	19,336	0	359,466

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Agricultural Extension

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	5,234	0	0	5,234
224002 Veterinary supplies and services	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	13,234	0	0	13,234
Total Cost of Agro-Industrialization	0	13,234	0	0	13,234
Total Cost of Agricultural Extension	0	13,234	0	0	13,234
Total Cost of 237725 Masajja Div	0	13,234	0	0	13,234

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Agricultural Extension

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	12,000	0	0	12,000
Total Cost of Human Capital Development	0	12,000	0	0	12,000
Total Cost of Agricultural Extension	0	12,000	0	0	12,000
Total Cost of 237726 Bunamwaya Div	0	12,000	0	0	12,000

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Agricultural Extension

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	16,133	0	0	16,133
Total Cost of Farmer mobilisation and sensitisation	0	36,133	0	0	36,133
Total Cost of Agro-Industrialization	0	36,133	0	0	36,133
Total Cost of Agricultural Extension	0	36,133	0	0	36,133
Total Cost of 237727 Ndejje Div	0	36,133	0	0	36,133

VOTE: 719 Makindye Ssabagabo Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,832,493	2,455,040
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277
Programme Conditional Grant - Non Wage Recurrent	850,254	786,448
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	100,000	110,620
Other Transfers from Central Government	233,050	0
Multi-Sectoral Transfers to LLGs_NonWage	230,913	143,696
Development Revenues	6,132,035	1,485,396
Programme Conditional Grant - Development	6,132,035	1,319,414
Urban Discretionary Equalisation Development Grant	0	13,798
Locally Raised Revenues	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	0	102,183
Total Revenues Shares	8,964,528	3,940,436
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,414,277	1,414,277
Non Wage	1,418,217	1,040,764
Development Expenditure		
Domestic Development	6,132,035	1,485,396
External Financing	0	0
Total Expenditure	8,964,528	3,940,436

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,414,277	0	0	0	1,414,277
263308 Sector Conditional Grant (Non-Wage)	0	738,888	0	0	738,888
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				434,694

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: MASAJJA	Kibiri HC III	Kibiri Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: Masajja Ward	Kibiri	Kibiri Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,085		
LCII: NAMASUBA	Ndejje Health center IV	Ndejje Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	245,427		
LCII: NAMASUBA	Ndejje Zanta	Ndejje Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	123,147		
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY		132,240		
LCII: BUNAMWAYA	Lwezza B	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: Bunamwaya Ward	Bunamwaya	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,085		
LCII: Bunamwaya Ward	Bunamwaya Health Centre	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: Bunamwaya Ward	Mutundwe Health Centre	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,085		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		171,954		
LCII: Mutungo Ward	Mutungo-Kakoola	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: Mutungo Ward	Mutungo-Kakoola	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,085		
LCII: Ndejje Ward	Lwezza B	St Magdalene Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,714		
LCII: Ndejje Ward	Seguku	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,085		
LCII: SEGUKU	Sseguku Health Centre	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
Total Cost of Primary Health care services		1,414,277	738,888	0	0	2,153,164
Total Cost of Human Capital Development		1,414,277	738,888	0	0	2,153,164
Total Cost of Primary HealthCare		1,414,277	738,888	0	0	2,153,164
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					

VOTE: 719 Makindye Ssabagabo Municipal Council

221002 Workshops, Meetings and Seminars	0	11,400	0	0	11,400
221009 Welfare and Entertainment	0	15,700	0	0	15,700
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	340	0	0	340
227001 Travel inland	0	65,400	0	0	65,400
227004 Fuel, Lubricants and Oils	0	54,240	50,000	0	104,240
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				50,000
LCII: NDEJJE	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			50,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety	0	158,180	50,000	0	208,180
Key Service Area 320135 Sanitation and hygiene Services					
221009 Welfare and Entertainment	0	0	5,600	0	5,600
Total for LCIII:	County:				5,600
LCII:	Municipal Headquarters	Welfare - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
Total for LCIII:	County:				200
LCII:	Municipal Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		200
225204 Monitoring and Supervision of capital work	0	0	65,971	0	65,971
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				65,971
LCII: Busabala Ward	Bongole-Zanta	Monitoring of Sector works and services at Ndejje HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,471
LCII: Busabala Ward	Kibiri	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		37,500
227001 Travel inland	0	0	6,200	0	6,200
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				6,200
LCII: Ndejje Ward	Municipal Headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,200
227004 Fuel, Lubricants and Oils	0	0	1,798	0	1,798
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				1,798
LCII: Ndejje Ward	Municipal Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,798

VOTE: 719 Makindye Ssabagabo Municipal Council

228002 Maintenance-Transport Equipment		0	0	3,801	0	3,801
Total for LCIII:			County:			3,801
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	55,100	0	55,100
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			55,100
LCII: Ndejje Ward	Bongole-Zanta	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			55,100
312121 Non-Residential Buildings - Acquisition		0	0	712,500	0	712,500
Total for LCIII:			County:			228,000
LCII:	Mutungo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			228,000
Total for LCIII: Masajja Div			County: MAKINDYE SSABAGABO MUNICIPALITY			484,500
LCII: Busabala Ward	Kibiri	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			351,500
LCII: Busabala Ward	Kibiri	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			133,000
312139 Other Structures - Acquisition		0	0	427,500	0	427,500
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			427,500
LCII: Ndejje Ward	Bongole-Zanta	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			427,500
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	54,543	0	54,543
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			54,543
LCII: Ndejje Ward	Ndejje-Zanta,Bongole	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			54,543
Total Cost of Sanitation and hygiene Services		0	0	1,333,213	0	1,333,213
Total Cost of Human Capital Development		0	158,180	1,383,213	0	1,541,393
Total Cost of Health Management and Supervision		0	158,180	1,383,213	0	1,541,393
Total Cost of Health		1,414,277	897,068	1,383,213	0	3,694,557

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	12,840	0	0	12,840
221009 Welfare and Entertainment	0	10,319	6,897	0	17,216
227004 Fuel, Lubricants and Oils	0	0	14,000	0	14,000
Total Cost of Sanitation and hygiene Services	0	23,159	20,897	0	44,056
Total Cost of Human Capital Development	0	23,159	20,897	0	44,056
Total Cost of Health Management and Supervision	0	23,159	20,897	0	44,056
Total Cost of 237725 Masajja Div	0	23,159	20,897	0	44,056

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,198	3,887	0	7,085
227004 Fuel, Lubricants and Oils	0	0	22,000	0	22,000
Total Cost of HIV/AIDS Mainstreaming	0	3,198	25,887	0	29,085
Total Cost of Human Capital Development	0	3,198	25,887	0	29,085
Total Cost of Health Management and Supervision	0	3,198	25,887	0	29,085
Total Cost of 237726 Bunamwaya Div	0	3,198	25,887	0	29,085

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,206	0	0	11,206
221009 Welfare and Entertainment	0	23,133	5,400	0	28,533

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	40,000	50,000	0	90,000
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000
Total Cost of HIV/AIDS Mainstreaming	0	117,339	55,400	0	172,739
Total Cost of Human Capital Development	0	117,339	55,400	0	172,739
Total Cost of Health Management and Supervision	0	117,339	55,400	0	172,739
Total Cost of 237727 Ndejje Div	0	117,339	55,400	0	172,739

VOTE: 719 Makindye Ssabagabo Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,705,285	4,687,031
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411
Programme Conditional Grant - Non Wage Recurrent	813,780	926,898
Urban Unconditional Grant Wage	48,188	40,972
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	200,000	89,320
Other Transfers from Central Government	41,480	41,480
Multi-Sectoral Transfers to LLGs_NonWage	135,426	125,950
Development Revenues	308,370	820,582
Transitional Conditional Grant - Development	0	400,000
Programme Conditional Grant - Development	308,370	399,582
Multi-Sectoral Transfers to LLGs_Gou	0	21,000
Total Revenues Shares	5,013,655	5,507,613
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,510,599	3,503,383
Non Wage	1,194,686	1,183,648
Development Expenditure		
Domestic Development	308,370	820,582
External Financing	0	0
Total Expenditure	5,013,655	5,507,613

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	1,439,146	0	0	0	1,439,146
263308 Sector Conditional Grant (Non-Wage)	0	288,640	0	0	288,640
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				288,640

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: BUSABALA	KIGO	KIGO PRISONS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030		
LCII: BUSABALA	MASAJJA	ST. PIUS P.S MASAJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710		
LCII: BUSABALA	MUTUNGO	Mutungo Kitiiko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530		
LCII: BUSABALA	Nyanama	NYANAMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110		
LCII: Busabala Ward	BUSABALA	BUSABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
LCII: Busabala Ward	KIBIRI	Kibiri C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,970		
LCII: Busabala Ward	KIGO LUNNYA	KIGO LUNYA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550		
LCII: Busabala Ward	SEGUKU	Sseguku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550		
LCII: MASAJJA	BUNAMWAYA	Bunamwaya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710		
LCII: MASAJJA	KIBIRI	St. Kizito P/S Kibiri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330		
LCII: MASAJJA	LWEZA	ST. GYAVIIRA LWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510		
LCII: Masajja Ward	LUBUGUMU	LUBUGUMU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,330		
LCII: Masajja Ward	MASAJJA	MASAJJA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150		
LCII: Masajja Ward	NDEJJE	NDEJJE C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910		
LCII: NAMASUBA	BUNAMWAYA	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710		
LCII: NAMASUBA	NAMASUBA	NAMASUBA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590		
312121 Non-Residential Buildings - Acquisition		0	0	279,000	0	279,000
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				170,000
LCII: Busabala Ward	BUSABALA P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: Masajja Ward	ST. PIUS MASAJJA	Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY				109,000
LCII: Bunamwaya Ward	Bunamwaya	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			109,000
312235 Furniture and Fittings - Acquisition		0	0	15,603	0	15,603
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				15,603
LCII: Seguku Ward	SEGUKU PRIMARY SCH	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,603
Total Cost of Capitation (Primary)		1,439,146	288,640	294,603	0	2,022,389
Total Cost of Human Capital Development		1,439,146	288,640	294,603	0	2,022,389
Total Cost of Pre-Primary and Primary Education		1,439,146	288,640	294,603	0	2,022,389
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		2,023,265	0	0	0	2,023,265
263308 Sector Conditional Grant (Non-Wage)		0	484,560	0	0	484,560
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				484,560
LCII: BUSABALA	BUNAMWAYA	AGGREY MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			173,260
LCII: BUSABALA	LUBUGUMU	LUBUGUMU JAMIA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			311,300
Total Cost of Capitation (Secondary)		2,023,265	484,560	0	0	2,507,825
Key Service Area 320159 Secondary Education Services						
312121 Non-Residential Buildings - Acquisition		0	0	485,000	0	485,000
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY				85,000
LCII: Bunamwaya Ward	AGGREY MEMORIAL SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				400,000
LCII: Ndejje Ward	LUBUGUMU JAMIA HIGH SCHOOL	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			400,000
Total Cost of Secondary Education Services		0	0	485,000	0	485,000
Total Cost of Human Capital Development		2,023,265	484,560	485,000	0	2,992,825

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Secondary Education	2,023,265	484,560	485,000	0	2,992,825
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,979	0	19,979
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				19,979
LCII: NDEJJE	MSMC	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,979
227001 Travel inland	0	33,704	0	0	33,704
227004 Fuel, Lubricants and Oils	0	5,134	0	0	5,134
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	52,838	19,979	0	72,817
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	40,972	0	0	0	40,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	25,000	0	0	25,000
227001 Travel inland	0	41,480	0	0	41,480
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	40,972	104,480	0	0	145,452
Key Service Area 320003 Assets and Facilities Management					
227001 Travel inland	0	4,180	0	0	4,180
228001 Maintenance-Buildings and Structures	0	70,000	0	0	70,000
Total Cost of Assets and Facilities Management	0	74,180	0	0	74,180

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	40,972	281,498	19,979	0	342,449
Total Cost of Education&Sports Management and Inspection	40,972	281,498	19,979	0	342,449
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221003 Staff Training	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	3,503,383	1,057,698	799,582	0	5,360,663

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands

Draft Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,042	0	0	4,042
Total Cost of HIV/AIDS Mainstreaming	0	4,042	0	0	4,042
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	4,601	0	0	4,601
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,599	0	0	3,599
312235 Furniture and Fittings - Acquisition	0	0	21,000	0	21,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Sports and recreational services	0	18,200	21,000	0	39,200
Total Cost of Human Capital Development	0	22,242	21,000	0	43,242
Total Cost of Pre-Primary and Primary Education	0	22,242	21,000	0	43,242
Total Cost of 237725 Masajja Div	0	22,242	21,000	0	43,242

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	16,708	0	0	16,708
Total Cost of Sports and recreational services	0	16,708	0	0	16,708
Total Cost of Human Capital Development	0	16,708	0	0	16,708
Total Cost of Pre-Primary and Primary Education	0	16,708	0	0	16,708
Total Cost of 237726 Bunamwaya Div	0	16,708	0	0	16,708

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
Total Cost of Inspection and Monitoring	0	83,000	0	0	83,000
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	87,000	0	0	87,000
Total Cost of Education&Sports Management and Inspection	0	87,000	0	0	87,000
Total Cost of 237727 Ndejje Div	0	87,000	0	0	87,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,149,648	1,456,827
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	228,908	179,692
Locally Raised Revenues	230,000	127,368
Other Transfers from Central Government	519,652	0
Multi-Sectoral Transfers to LLGs_NonWage	171,088	149,767
<i>Development Revenues</i>	47,165,648	86,305,078
Transitional Conditional Grant - Development	6,500,000	9,000,000
Urban Discretionary Equalisation Development Grant	0	150,000
Locally Raised Revenues	42,000	1,277,530
Other Transfers from Central Government	40,623,648	75,441,297
Multi-Sectoral Transfers to LLGs_Gou	0	436,251
Total Revenues Shares	49,315,296	87,761,905
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	228,908	179,692
Non Wage	1,920,740	1,277,135
<i>Development Expenditure</i>		
Domestic Development	47,165,648	86,305,078
External Financing	0	0
Total Expenditure	49,315,296	87,761,905

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	179,692	0	0	0	179,692
228002 Maintenance-Transport Equipment	0	12,775	0	0	12,775

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Infrastructure Development and Management		179,692	12,775	0	0	192,467
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	24,593	160,000	0	184,593
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			160,000
LCII: NDEJJE	Municipal wide	Road gang allowances for routine manual maintenance	Source: Locally Raised Revenues			160,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	60,000	25,407	0	85,407
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			25,407
LCII: NDEJJE	municipal wide	Travel Inland - Expenses	Source: Locally Raised Revenues			25,407
227004 Fuel, Lubricants and Oils		0	70,000	0	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000	40,000	0	90,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			40,000
LCII: NDEJJE	Municipal wide	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Locally Raised Revenues			40,000
263402 Transfer to Other Government Units		0	0	60,000	0	60,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			60,000
LCII: NDEJJE	Municipal wide	Transfer to Divisions for Road maintenance	Source: Locally Raised Revenues			60,000
Total Cost of District , Urban and Community Access Road Maintenance		0	209,593	285,407	0	495,000
Key Service Area 260009 Road Maintenance						
263402 Transfer to Other Government Units		0	655,000	0	0	655,000
Total for LCIII:			County:			655,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Entire municipality	Routine and periodic Maintenance of Naomi rd, Ssekibengo rd, Nsumika rd,Kayizi rd, Nankinga rd, Masinzizo rd, Mirembe rd, Kole-Mukasa rd,Kamedde rd,Serubogo rd, Spring rd, Sozo rd, Kasmablyanda-Aiden rd,Nakabugo rd, Mirimu-Ggangu rd, Kiwunya rd, Lwezza-Stage-St.Matia rd,Male Kafeero rd,Yesu Akwagala rd	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	655,000		
Total Cost of Road Maintenance		0	655,000	0	0	655,000
Key Service Area 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	250,000	0	0	250,000
Total for LCIII:		County:				250,000
LCII:	Entire municipality	Pothole patching of municipal paved roads	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	250,000		
312299 Other Machinery and Equipment- Acquisition		0	0	100,000	0	100,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				100,000
LCII: NDEJJE	Municipal headquarters	Value addition equipment	Source: Locally Raised Revenues	100,000		
Total Cost of Road Rehabilitation		0	250,000	100,000	0	350,000
Total Cost of Integrated Transport Infrastructure And Services		179,692	1,127,368	385,407	0	1,692,467
Total Cost of Community Access Roads		179,692	1,127,368	385,407	0	1,692,467
Service Area 20 Engineering Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
225101 Consultancy Services	0	0	164,910	0	164,910
Total for LCIII:	County:				164,910

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Entire municipality	Consultancy - Strategic Planning Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	164,910		
225201 Consultancy Services-Capital		0	0	539,702	0	539,702
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				539,702
LCII: NDEJJE	Entire municipality	Consultancy - Engineering	Source: Locally Raised Revenues	439,702		
LCII: NDEJJE	Municipal Headquarters	Consultancy - Design Studies	Source: Locally Raised Revenues	100,000		
225204 Monitoring and Supervision of capital work		0	0	683,387	0	683,387
Total for LCIII:		County:				683,387
LCII:	Entire municipality	Fuels and facilitations for supervision, monitoring and inspection of municipal on going projects	Source: Locally Raised Revenues	278,387		
LCII:	Entire Municipality	Fuels and allowances for Monitoring, supervision and inspection of transitional projects	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	405,000		
312131 Roads and Bridges - Acquisition		0	0	83,945,421	0	83,945,421
Total for LCIII:		County:				74,034
LCII:	JAMIA HIGH SCHOOL	Roads and Bridges - Drainage	Source: Locally Raised Revenues	74,034		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				83,871,387
LCII: NDEJJE	Entire municipality	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,595,000		
LCII: NDEJJE	Entire municipality	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	75,276,387		
Total Cost of Urban planning and Strategies		0	0	85,333,420	0	85,333,420
Total Cost of Integrated Transport Infrastructure And Services		0	0	85,333,420	0	85,333,420
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
228004 Maintenance-Other Fixed Assets		0	0	150,000	0	150,000
Total for LCIII:		County:				150,000
LCII:	Municipal headquarters	Building and Facility Maintenance - Compound Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	150,000		
Total Cost of Urban planning and Strategies		0	0	150,000	0	150,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Sustainable Urbanisation And Housing	0	0	150,000	0	150,000
Total Cost of Engineering Services	0	0	85,483,420	0	85,483,420
Total Cost of Roads and Engineering	179,692	1,127,368	85,868,827	0	87,175,887

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	1,795	0	0	1,795
227004 Fuel, Lubricants and Oils	0	57,000	0	0	57,000
312121 Non-Residential Buildings - Acquisition	0	0	261,353	0	261,353
Total Cost of District , Urban and Community Access Road Maintenance	0	58,795	261,353	0	320,148
Total Cost of Integrated Transport Infrastructure And Services	0	58,795	261,353	0	320,148
Total Cost of Community Access Roads	0	58,795	261,353	0	320,148
Total Cost of 237725 Masajja Div	0	58,795	261,353	0	320,148

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
227001 Travel inland	0	4,839	0	0	4,839
312131 Roads and Bridges - Acquisition	0	0	174,898	0	174,898
Total Cost of Infrastructure Development and Management	0	4,839	174,898	0	179,737
Total Cost of Integrated Transport Infrastructure And Services	0	4,839	174,898	0	179,737
Total Cost of Community Access Roads	0	4,839	174,898	0	179,737
Total Cost of 237726 Bunamwaya Div	0	4,839	174,898	0	179,737

Subcounty / Town Council / Division: 237727 Ndejje Div

VOTE: 719 Makindye Ssabagabo Municipal Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	4,133	0	0	4,133
227001 Travel inland	0	74,000	0	0	74,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Infrastructure Development and Management	0	85,133	0	0	85,133
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of District , Urban and Community Access Road Maintenance	0	1,000	0	0	1,000
Total Cost of Integrated Transport Infrastructure And Services	0	86,133	0	0	86,133
Total Cost of Community Access Roads	0	86,133	0	0	86,133
Total Cost of 237727 Ndejje Div	0	86,133	0	0	86,133

VOTE: 719 Makindye Ssabagabo Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 719 Makindye Ssabagabo Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,604,896	1,811,164
Urban Unconditional Grant Wage	147,000	198,000
Urban Unconditional Non-Wage	6,000	0
Locally Raised Revenues	170,000	158,480
Other Transfers from Central Government	1,216,600	1,390,608
Multi-Sectoral Transfers to LLGs_NonWage	65,296	64,077
Development Revenues	800,000	732,320
Urban Discretionary Equalisation Development Grant	290,000	100,000
Locally Raised Revenues	510,000	0
Other Transfers from Central Government	0	632,320
Total Revenues Shares	2,404,896	2,543,484
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	198,000
Non Wage	1,457,896	1,610,964
Development Expenditure		
Domestic Development	800,000	732,320
External Financing	0	0
Total Expenditure	2,404,896	2,541,284

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	83,529	0	0	83,529
224003 Agricultural Supplies and Services	0	40,000	0	0	40,000
225101 Consultancy Services	0	482,750	0	0	482,750
227001 Travel inland	0	4,650	0	0	4,650

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Climate Change Adaptation		0	610,929	0	0	610,929
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	61,138	0	0	61,138
221003 Staff Training		0	10,288	0	0	10,288
221009 Welfare and Entertainment		0	81,974	0	0	81,974
221011 Printing, Stationery, Photocopying and Binding		0	15,450	0	0	15,450
221012 Small Office Equipment		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	3,000	0	0	3,000
225101 Consultancy Services		0	160,004	0	0	160,004
227001 Travel inland		0	75,911	0	0	75,911
227004 Fuel, Lubricants and Oils		0	57,315	0	0	57,315
312229 Other ICT Equipment - Acquisition		0	0	369,131	0	369,131
Total for LCIII:		County:		208,000		
LCII:	Municipal offices	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			208,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				161,131
LCII: NDEJJE	offices	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government			161,131
Total Cost of Ecosystems Restoration and Protection		0	469,080	369,131	0	838,211
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	1,080,009	369,131	0	1,449,140
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
211101 General Staff Salaries		198,000	0	0	0	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	2,480	0	0	2,480
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
225101 Consultancy Services		0	403,599	0	0	403,599
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
Total for LCIII: Masajja Div		County: MAKINDYE SSABAGABO MUNICIPALITY				100,000
LCII: MASAJJA		Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			100,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
312229 Other ICT Equipment - Acquisition	0	0	263,189	0	263,189
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				263,189
LCII: NDEJJE	Municipal offices	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		263,189
Total Cost of Physical Planning	198,000	469,079	363,189	0	1,030,268
Total Cost of Sustainable Urbanisation And Housing	198,000	469,079	363,189	0	1,030,268
Total Cost of Natural Resources Management	198,000	1,549,088	732,320	0	2,479,408
Total Cost of Natural Resources	198,000	1,549,088	732,320	0	2,479,408

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	773	0	0	773
227001 Travel inland	0	6,307	0	0	6,307
Total Cost of Ecosystems Restoration and Protection	0	7,080	0	0	7,080
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,080	0	0	7,080
Total Cost of Natural Resources Management	0	7,080	0	0	7,080
Total Cost of 237725 Masajja Div	0	7,080	0	0	7,080

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	3,970	0	0	3,970
Total Cost of Regulation and Compliance	0	3,970	0	0	3,970
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,970	0	0	3,970

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Natural Resources Management	0	3,970	0	0	3,970
Total Cost of 237726 Bunamwaya Div	0	3,970	0	0	3,970

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 560007 Regulation and Compliance					
221009 Welfare and Entertainment	0	11,827	0	0	11,827
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Regulation and Compliance	0	50,827	0	0	50,827
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	50,827	0	0	50,827
Total Cost of Natural Resources Management	0	50,827	0	0	50,827
Total Cost of 237727 Ndejje Div	0	50,827	0	0	50,827

VOTE: 719 Makindye Ssabagabo Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	918,931	1,018,508
Programme Conditional Grant - Non Wage Recurrent	68,450	0
Urban Unconditional Grant Wage	80,230	78,759
Urban Unconditional Non-Wage	6,000	4,000
Locally Raised Revenues	150,000	138,680
Other Transfers from Central Government	434,127	529,829
Multi-Sectoral Transfers to LLGs_NonWage	180,124	180,177
Programme Conditional Grant - Non Wage Recurrent	0	87,062
Development Revenues	0	28,000
Multi-Sectoral Transfers to LLGs_Gou	0	28,000
Total Revenues Shares	918,931	1,046,508
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,230	78,759
Non Wage	838,702	939,748
Development Expenditure		
Domestic Development	0	28,000
External Financing	0	0
Total Expenditure	918,931	1,046,508

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	78,759	0	0	0	78,759

VOTE: 719 Makindye Ssabagabo Municipal Council

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,640	0	0	20,640
221002 Workshops, Meetings and Seminars	0	21,862	0	0	21,862
221009 Welfare and Entertainment	0	248,402	0	0	248,402
221011 Printing, Stationery, Photocopying and Binding	0	34,625	0	0	34,625
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
227001 Travel inland	0	224,784	0	0	224,784
227004 Fuel, Lubricants and Oils	0	115,258	0	0	115,258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	0	0	19,000
Total Cost of Capacity Strengthening	78,759	696,571	0	0	775,331
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	38,000	0	0	38,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Support to special interest Groups	0	60,000	0	0	60,000
Total Cost of Human Capital Development	78,759	759,571	0	0	838,331
Total Cost of Empowerment and Mindset Change	78,759	759,571	0	0	838,331
Total Cost of Community Based Services	78,759	759,571	0	0	838,331

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,811	0	0	1,811
Total Cost of HIV/AIDS Mainstreaming	0	1,811	0	0	1,811
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	7,033	0	0	7,033
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221012 Small Office Equipment	0	967	0	0	967
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Gender Mainstreaming services	0	58,000	0	0	58,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	0	5,000	0	5,000
227001 Travel inland	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	15,000
Total Cost of Inspection and Monitoring	0	0	28,000	0	28,000
Total Cost of Human Capital Development	0	59,811	28,000	0	87,811
Total Cost of Empowerment and Mindset Change	0	59,811	28,000	0	87,811
Total Cost of 237725 Masajja Div	0	59,811	28,000	0	87,811

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	50,853	0	0	50,853
Total Cost of HIV/AIDS Mainstreaming	0	50,853	0	0	50,853
Total Cost of Human Capital Development	0	50,853	0	0	50,853
Total Cost of Empowerment and Mindset Change	0	50,853	0	0	50,853
Total Cost of 237726 Bunamwaya Div	0	50,853	0	0	50,853

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	12,700	0	0	12,700
221009 Welfare and Entertainment	0	28,312	0	0	28,312
227001 Travel inland	0	28,500	0	0	28,500
Total Cost of Inspection and Monitoring	0	69,512	0	0	69,512
Total Cost of Human Capital Development	0	69,512	0	0	69,512
Total Cost of Empowerment and Mindset Change	0	69,512	0	0	69,512
Total Cost of 237727 Ndejje Div	0	69,512	0	0	69,512

VOTE: 719 Makindye Ssabagabo Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,116,434	834,110
Urban Unconditional Grant Wage	60,386	59,758
Urban Unconditional Non-Wage	57,052	65,147
Locally Raised Revenues	399,496	525,810
Other Transfers from Central Government	599,500	183,395
Development Revenues	139,304	357,128
Urban Discretionary Equalisation Development Grant	121,304	357,128
Locally Raised Revenues	18,000	0
Total Revenues Shares	1,255,738	1,191,238
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,386	59,758
Non Wage	1,056,048	774,352
Development Expenditure		
Domestic Development	139,304	357,128
External Financing	0	0
Total Expenditure	1,255,738	1,191,238

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Municipal Wide	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
227001 Travel inland	0	77,110	10,000	0	87,110
Total for LCIII:	County:				10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Ndejje	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000	
Total Cost of Climate Change Mitigation		0	77,110	20,000	0	97,110
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation		0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	83,110	20,000	0	103,110
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
Total Cost of HIV/AIDS Mainstreaming		0	50,000	0	0	50,000
Total Cost of Human Capital Development		0	50,000	0	0	50,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		59,758	0	0	0	59,758
221009 Welfare and Entertainment		0	209,133	0	0	209,133
221011 Printing, Stationery, Photocopying and Binding		0	21,458	0	0	21,458
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII:		County:				50,000
LCII:		Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			50,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII:		County:				40,000
LCII:	Municipal Wide	Monitoring of Development Projects and Programs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			40,000
227001 Travel inland		0	223,542	0	0	223,542
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
312129 Other Buildings other than dwellings - Acquisition		0	0	97,128	0	97,128
Total for LCIII:		County:				97,128

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Headquarter	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	97,128		
312229 Other ICT Equipment - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				60,000
LCII: NDEJJE	Headquarters	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	60,000		
Total Cost of Planning and Budgeting services		59,758	514,133	257,128	0	831,019
Key Service Area 000023 Inspection and Monitoring						
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Municipal Wide	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000		
227001 Travel inland		0	0	60,000	0	60,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				60,000
LCII: NDEJJE	Municipal Wide	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	60,000		
Total Cost of Inspection and Monitoring		0	0	80,000	0	80,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
221009 Welfare and Entertainment		0	27,110	0	0	27,110
Total Cost of Programme Working Group Secretariat Services		0	77,110	0	0	77,110
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
Total Cost of Data Management and Dissemination		0	50,000	0	0	50,000
Total Cost of Development Plan Implementation		59,758	641,243	337,128	0	1,038,128
Total Cost of Planning and Statistics		59,758	774,352	357,128	0	1,191,238
Total Cost of Planning		59,758	774,352	357,128	0	1,191,238

VOTE: 719 Makindye Ssabagabo Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,575	136,191
Urban Unconditional Grant Wage	13,575	13,575
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	65,000	76,000
Other Transfers from Central Government	65,000	28,616
Total Revenues Shares	161,575	136,191
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	148,000	122,616
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	161,575	136,191

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,616	0	0	2,616
Total Cost of HIV/AIDS Mainstreaming	0	2,616	0	0	2,616
Total Cost of Human Capital Development	0	2,616	0	0	2,616
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	13,575	0	0	0	13,575
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	8,000	0	0	8,000

VOTE: 719 Makindye Ssabagabo Municipal Council

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	53,616	0	0	53,616
227004 Fuel, Lubricants and Oils	0	32,384	0	0	32,384
Total Cost of Audit and Risk Management	13,575	120,000	0	0	133,575
Total Cost of Governance And Security	13,575	120,000	0	0	133,575
Total Cost of Compliance	13,575	122,616	0	0	136,191
Total Cost of Internal Audit	13,575	122,616	0	0	136,191

VOTE: 719 Makindye Ssabagabo Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	337,205	391,368
Programme Conditional Grant - Non Wage Recurrent	13,991	46,746
Urban Unconditional Grant Wage	22,955	33,655
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	96,000	95,120
Other Transfers from Central Government	169,060	177,041
Multi-Sectoral Transfers to LLGs_NonWage	26,881	24,011
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	343,682	391,368
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,955	33,655
Non Wage	314,250	357,713
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	343,682	391,368

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

Service Area 10 Commercial Services

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

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Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	33,655	0	0	0	33,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,120	0	0	20,120
221002 Workshops, Meetings and Seminars	0	65,470	0	0	65,470
221009 Welfare and Entertainment	0	23,951	0	0	23,951
221011 Printing, Stationery, Photocopying and Binding	0	8,860	0	0	8,860
225101 Consultancy Services	0	68,960	0	0	68,960
227001 Travel inland	0	126,046	0	0	126,046
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
Total Cost of Trade Development	33,655	322,907	0	0	356,562
Total Cost of Private Sector Development	33,655	322,907	0	0	356,562
Total Cost of Commercial Services	33,655	333,702	0	0	367,357
Total Cost of Trade, Industry and Local Development	33,655	333,702	0	0	367,357

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Commercial Services

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	3,184	0	0	3,184
227001 Travel inland	0	7,316	0	0	7,316
Total Cost of Tourism Investment, Promotion and Marketing	0	10,500	0	0	10,500
Total Cost of Tourism Development	0	10,500	0	0	10,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,469	0	0	1,469
Total Cost of HIV/AIDS Mainstreaming	0	1,469	0	0	1,469
Total Cost of Human Capital Development	0	1,469	0	0	1,469
Total Cost of Commercial Services	0	11,969	0	0	11,969
Total Cost of 237725 Masajja Div	0	11,969	0	0	11,969

VOTE: 719 Makindye Ssabagabo Municipal Council

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Commercial Services

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,042	0	0	2,042
Total Cost of Tourism Investment, Promotion and Marketing	0	2,042	0	0	2,042
Total Cost of Tourism Development	0	2,042	0	0	2,042
Total Cost of Commercial Services	0	2,042	0	0	2,042
Total Cost of 237726 Bunamwaya Div	0	2,042	0	0	2,042

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Commercial Services

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	0	0	10,000
Total Cost of Tourism Development	0	10,000	0	0	10,000
Total Cost of Commercial Services	0	10,000	0	0	10,000
Total Cost of 237727 Ndejje Div	0	10,000	0	0	10,000