

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 Approved Budget
Locally Raised Revenues	8,335,520	8,450,000
o/w Higher Local Government	5,413,053	5,619,620
o/w Lower Local Government	2,922,467	2,830,380
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	21,013,926
o/w Higher Local Government	21,958,382	21,013,926
o/w Lower Local Government	0	0
Other Government Transfers	45,800,423	79,970,434
o/w Higher Local Government	45,800,423	79,970,434
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	112,930,821
o/w Higher Local Government	75,527,358	109,013,807
o/w Lower Local Government	3,730,602	3,917,014

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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
Other permits	7,000	10,000
Rent & rates – produced assets-From Private Entities	3,839,416	4,068,569
Tax Tribunal – Court Charges and Fees	3,850	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	21,013,926
Programme Conditional Grant - Non Wage Recurrent	3,961,412	4,824,055
Programme Conditional Grant - Development	6,446,882	1,739,783
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	79,970,434
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	519,652
Uganda Women Entrepreneurship Program(UWEP)	12,286	12,286
External Financing	0	0
N / A		
Total Revenues Shares	79,257,960	112,930,821

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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	55,675	0	0	350,336
o/w: Wage:	173,400	0	0	0	173,400
Non-Wage Recurrent:	101,925	55,675	0	0	157,600
Development:	19,336	0	0	0	19,336
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	20,000	216,111	1,408,711	0	1,644,822
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	216,111	714,401	0	930,511
Development:	20,000	0	694,311	0	714,311
Private Sector Development	84,402	95,120	127,041	0	306,563
o/w: Wage:	33,656	0	0	0	33,656
Non-Wage Recurrent:	50,746	95,120	127,041	0	272,907
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	10,179,692	1,404,895	75,796,030	0	87,380,617
o/w: Wage:	179,692	0	0	0	179,692
Non-Wage Recurrent:	1,000,000	127,365	519,652	0	1,647,017
Development:	9,000,000	1,277,530	75,276,378	0	85,553,908
Sustainable Urbanisation And Housing	590,943	45,480	676,207	0	1,312,630
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	0	45,480	676,207	0	721,687
Development:	392,943	0	0	0	392,943
Digital Transformation	9,000	10,000	195,000	0	214,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,000	10,000	65,000	0	84,000
Development:	0	0	130,000	0	130,000
Human Capital Development	8,943,133	406,320	734,319	0	10,083,772

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	4,996,418	0	0	0	4,996,418
Non-Wage Recurrent:	1,812,470	356,320	734,319	0	2,903,109
Development:	2,134,246	50,000	0	0	2,184,246
Public Sector Transformation	2,219,755	402,352	606,626	0	3,228,733
o/w: Wage:	313,484	0	0	0	313,484
Non-Wage Recurrent:	1,906,270	402,352	496,126	0	2,804,748
Development:	0	0	110,500	0	110,500
Governance And Security	1,519,403	3,552,957	68,971	0	5,141,331
o/w: Wage:	84,189	0	0	0	84,189
Non-Wage Recurrent:	625,363	2,685,427	68,971	0	3,379,761
Development:	809,852	867,530	0	0	1,677,382
Regional Balanced Development	145,340	1,331,515	94,680	0	1,571,535
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	76,348	931,515	94,680	0	1,102,543
Development:	68,992	400,000	0	0	468,992
Development Plan Implementation	493,263	929,576	262,848	0	1,685,688
o/w: Wage:	182,431	0	0	0	182,431
Non-Wage Recurrent:	116,647	524,636	252,848	0	894,132
Development:	194,185	404,940	10,000	0	609,125
Grand Total	24,510,388	8,450,000	79,970,434	0	112,930,821
Grand Total Wage	6,161,270	0	0	0	6,161,270
Grand Total Non-Wage Recurrent	5,709,565	5,450,000	3,749,245	0	14,908,810
Grand Total Development	12,639,553	3,000,000	76,221,189	0	91,860,742

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,395,862	7,671,915
o/w Higher Local Government	3,617,025	3,754,901
o/w Lower Local Government	1,778,836	3,917,014
Finance	3,607,945	2,258,633
o/w Higher Local Government	2,950,654	2,258,633
o/w Lower Local Government	657,292	0
Statutory bodies	1,371,409	844,387
o/w Higher Local Government	956,010	844,387
o/w Lower Local Government	415,399	0
Production and Marketing	504,442	359,466
o/w Higher Local Government	435,096	359,466
o/w Lower Local Government	69,346	0
Health	8,964,528	3,696,064
o/w Higher Local Government	8,733,615	3,696,064
o/w Lower Local Government	230,913	0
Education	5,013,655	5,360,663
o/w Higher Local Government	4,878,229	5,360,663
o/w Lower Local Government	135,426	0
Roads and Engineering	49,315,296	87,673,560
o/w Higher Local Government	49,144,208	87,673,560
o/w Lower Local Government	171,088	0
Natural Resources	2,404,896	2,541,398
o/w Higher Local Government	2,339,600	2,541,398
o/w Lower Local Government	65,296	0
Community Based Services	918,931	955,300
o/w Higher Local Government	738,807	955,300
o/w Lower Local Government	180,124	0
Planning	1,255,738	1,100,530
o/w Higher Local Government	1,255,738	1,100,530
o/w Lower Local Government	0	0
Internal Audit	161,575	151,546
o/w Higher Local Government	161,575	151,546
o/w Lower Local Government	0	0
Trade, Industry and Local Development	343,682	317,358

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	316,801	317,358
o/w Lower Local Government	26,881	0
Grand Total	79,257,960	112,930,821
o/w Higher Local Government	75,527,358	109,013,807
o/w: Wage:	6,161,270	6,161,270
Non-Wage Recurrent:	13,627,607	12,669,177
Domestic Devt:	55,738,481	90,183,360
External Financing:	0	0
o/w Lower Local Government	3,730,602	3,917,014
o/w: Wage:	0	0
Non-Wage Recurrent:	2,337,320	2,239,632
Domestic Devt:	1,393,282	1,677,382
External Financing:	0	0

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,345,933	5,685,041
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	625,806
Multi-Sectoral Transfers to LLGs_NonWage	385,554	2,239,632
Programme Conditional Grant - Non Wage Recurrent	1,115,824	1,860,119
Development Revenues	2,049,929	1,986,874
Urban Discretionary Equalisation Development Grant	195,217	68,992
Other Transfers from Central Government	461,429	240,500
Multi-Sectoral Transfers to LLGs_Gou	1,393,282	1,677,382
Total Revenues Shares	5,395,862	7,671,915
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	305,151	313,484
Non Wage	3,040,781	5,371,557
Development Expenditure		
Domestic Development	2,049,929	1,986,874
External Financing	0	0
Total Expenditure	5,395,862	7,671,915

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

Service Area 10 Administration and Management

Approved 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	33,000	50,000	0	83,000

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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	15,000	0	0	15,000
312229 Other ICT Equipment - Acquisition		0	0	79,496	0	79,496
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				79,496
LCII: NDEJJE	Municipal Wide	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		79,496	
Total Cost of Planning and Budgeting services		0	84,000	130,000	0	214,000
Total Cost of Digital Transformation		0	84,000	130,000	0	214,000
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	450,280	0	0	450,280

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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	715,453	110,500	0	825,953
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

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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	2,804,748	110,500	0	3,228,733
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	30,000	16,000	0	46,000
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 - Capacity Building	Source: Urban Discretionary Equalisation Development Grant			14,000
LCII:	Staff Training - Information Technology	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
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	117,176	68,992	0	186,168

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Total Cost of Regional Balanced Development	0	117,176	68,992	0	186,168
Total Cost of Administration and Management	313,484	3,131,925	309,492	0	3,754,901
Total Cost of Administration	313,484	3,131,925	309,492	0	3,754,901

Subcounty / Town Council / Division: 237725 Masajja Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,836	0	0	84,836
221002 Workshops, Meetings and Seminars	0	46,189	6,897	0	53,086
221008 Information and Communication Technology Supplies.	0	10,260	0	0	10,260
221009 Welfare and Entertainment	0	45,472	21,000	0	66,472
221011 Printing, Stationery, Photocopying and Binding	0	11,520	0	0	11,520
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,440	0	0	2,440
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	7,812	0	0	7,812
224002 Veterinary supplies and services	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	2,624	0	0	2,624
225101 Consultancy Services	0	27,454	0	0	27,454
225204 Monitoring and Supervision of capital work	0	0	28,000	0	28,000
227001 Travel inland	0	141,496	27,587	0	169,083
227004 Fuel, Lubricants and Oils	0	44,607	0	0	44,607
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	56,688	0	0	56,688
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	9,600	0	0	9,600
312121 Non-Residential Buildings - Acquisition	0	0	578,883	0	578,883
Total Cost of Administrative and Support Services	0	522,998	662,367	0	1,185,365
Total Cost of Governance And Security	0	522,998	662,367	0	1,185,365

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Total Cost of Administration and Management	0	522,998	662,367	0	1,185,365
Total Cost of 237725 Masajja Div	0	522,998	662,367	0	1,185,365

Subcounty / Town Council / Division: 237726 Bunamwaya Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,442	0	0	105,442
221002 Workshops, Meetings and Seminars	0	13,168	3,887	0	17,055
221005 Official Ceremonies and State Functions	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	181,744	1,300	0	183,044
221011 Printing, Stationery, Photocopying and Binding	0	8,751	0	0	8,751
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,560	0	0	2,560
221017 Membership dues and Subscription fees.	0	7,753	0	0	7,753
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	38,200	0	0	38,200
225101 Consultancy Services	0	78,000	11,701	0	89,701
225201 Consultancy Services-Capital	0	15,649	0	0	15,649
227001 Travel inland	0	83,999	16,646	0	100,645
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	9,000	0	0	9,000
312131 Roads and Bridges - Acquisition	0	0	410,797	0	410,797
Total Cost of Administrative and Support Services	0	578,666	444,331	0	1,022,997
Total Cost of Governance And Security	0	578,666	444,331	0	1,022,997
Total Cost of Administration and Management	0	578,666	444,331	0	1,022,997
Total Cost of 237726 Bunamwaya Div	0	578,666	444,331	0	1,022,997

Subcounty / Town Council / Division: 237727 Ndejje Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,001	0	0	300,001
221002 Workshops, Meetings and Seminars	0	44,713	5,400	0	50,113
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	219,852	0	0	219,852
221011 Printing, Stationery, Photocopying and Binding	0	18,049	0	0	18,049
221012 Small Office Equipment	0	4,728	0	0	4,728
221014 Bank Charges and other Bank related costs	0	2,700	0	0	2,700
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	42,300	0	0	42,300
227001 Travel inland	0	238,600	265,284	0	503,884
227004 Fuel, Lubricants and Oils	0	123,000	0	0	123,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	111,018	0	0	111,018
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total Cost of Administrative and Support Services	0	1,137,968	570,684	0	1,708,653
Total Cost of Governance And Security	0	1,137,968	570,684	0	1,708,653
Total Cost of Administration and Management	0	1,137,968	570,684	0	1,708,653
Total Cost of 237727 Ndejje Div	0	1,137,968	570,684	0	1,708,653

VOTE: 719 Makindye Ssabagabo Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,077,945	1,453,693
Urban Unconditional Grant Wage	134,372	122,673
Urban Unconditional Non-Wage	136,000	121,000
Locally Raised Revenues	1,489,082	1,180,020
Other Transfers from Central Government	661,200	30,000
Multi-Sectoral Transfers to LLGs_NonWage	657,292	0
Development Revenues	530,000	884,940
Locally Raised Revenues	530,000	804,940
Multi-Sectoral Transfers to LLGs_Gou	0	80,000
Total Revenues Shares	3,607,945	2,338,633
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,372	122,673
Non Wage	2,943,574	1,331,020
Development Expenditure		
Domestic Development	530,000	804,940
External Financing	0	0
Total Expenditure	3,607,945	2,258,633

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
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
225201 Consultancy Services-Capital	0	135,060	0	0	135,060
227001 Travel inland	0	421,616	120,000	0	541,616
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				120,000

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: NDEJJE	municipal wide	Travel Inland - Expenses	Source: Locally Raised Revenues			120,000
227004 Fuel, Lubricants and Oils		0	222,291	0	0	222,291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	0	12,000
Total Cost of Local Revenue Collection		0	985,367	400,000	0	1,385,367
Total Cost of Regional Balanced Development		0	985,367	400,000	0	1,385,367
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	289,127
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	404,940	0	404,940
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			404,940
LCII: Ndejje Ward	Municipal Wide	Consultancy - Others	Source: Locally Raised Revenues			404,940
227001 Travel inland		0	32,700	0	0	32,700
Total Cost of Planning and Budgeting services		0	44,200	404,940	0	449,140
Total Cost of Development Plan Implementation		122,673	210,653	404,940	0	738,267
Total Cost of Financial Management and Accountability (LG)		122,673	1,331,020	804,940	0	2,258,633
Total Cost of Finance		122,673	1,331,020	804,940	0	2,258,633

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,371,409	844,387
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	0
Total Revenues Shares	1,371,409	844,387
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,418	70,614
Non Wage	1,300,991	773,773
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,371,409	844,387

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

Service Area 10 Legislation and Oversight					
Approved 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
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000

VOTE: 719 Makindye Ssabagabo Municipal Council

227001 Travel inland	0	1,800	0	0	1,800
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

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,442	340,130
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	0
Development Revenues	0	19,336
Programme Conditional Grant - Development	0	19,336
Total Revenues Shares	504,442	359,466
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	173,400	173,400
Non Wage	331,042	166,730
Development Expenditure		
Domestic Development	0	19,336
External Financing	0	0
Total Expenditure	504,442	359,466

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
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

VOTE: 719 Makindye Ssabagabo Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,832,493	2,311,401
Programme Conditional Grant - Wage Recurrent	1,414,277	1,414,277
Programme Conditional Grant - Non Wage Recurrent	850,254	786,505
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	0
Development Revenues	6,132,035	1,384,663
Programme Conditional Grant - Development	6,132,035	1,320,865
Urban Discretionary Equalisation Development Grant	0	13,798
Locally Raised Revenues	0	50,000
Total Revenues Shares	8,964,528	3,696,064
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,414,277	1,414,277
Non Wage	1,418,217	897,125
Development Expenditure		
Domestic Development	6,132,035	1,384,663
External Financing	0	0
Total Expenditure	8,964,528	3,696,064

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	738,948	0	0	738,948
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				434,730

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII: BUSABALA	Ndejje Health Center IV	Ndejje Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	123,147		
LCII: BUSABALA	Ndejje Health Center IV	Ndejje Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	245,457		
LCII: MASAJJA	Kibiri Health Center III	Kibiri Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,091		
LCII: MASAJJA	Kibiri Health Center III	Kibiri Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
Total for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY		132,252		
LCII: BUNAMWAYA	Bunamwaya Health Centre	Bunamwaya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,091		
LCII: BUNAMWAYA	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	Mutundwe Health Centre	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: MUTUNDWE	Mutundwe Health Centre	Mutundwe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,091		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		171,966		
LCII: MUTUNGO	Mutungo HC III	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,091		
LCII: NDEJJE	Mutungo HC III	Mutungo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035		
LCII: NDEJJE	Sseguku Health Centre	Sseguku Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,091		
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		
LCII: SEGUKU	St Magdalene Health Centre	St Magdalene Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,714		
Total Cost of Primary Health care services		1,414,277	738,948	0	0	2,153,224
Total Cost of Human Capital Development		1,414,277	738,948	0	0	2,153,224
Total Cost of Primary HealthCare		1,414,277	738,948	0	0	2,153,224
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	3,097	0	0	3,097
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	51,451	0	105,691
Total for LCIII: Ndejje Div				County: MAKINDYE SSABAGABO MUNICIPALITY		51,451
LCII: NDEJJE	Makindye	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			50,000
LCII: NDEJJE	Makindye Ssabagabo	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,451
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Environment, Social Health and Safety		0	158,177	51,451	0	209,628
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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
228002 Maintenance-Transport Equipment		0	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
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
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
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
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
Total Cost of Human Capital Development		0	158,177	1,384,663
Total Cost of Health Management and Supervision		0	158,177	1,384,663

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Health	1,414,277	897,125	1,384,663	0	3,696,064
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VOTE: 719 Makindye Ssabagabo Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,705,285	4,561,081
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	0
Development Revenues	308,370	820,582
Programme Conditional Grant - Development	308,370	399,582
Transitional Conditional Grant - Development	0	400,000
Multi-Sectoral Transfers to LLGs _Gou	0	21,000
Total Revenues Shares	5,013,655	5,381,663
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,510,599	3,503,383
Non Wage	1,194,686	1,057,698
Development Expenditure		
Domestic Development	308,370	799,582
External Financing	0	0
Total Expenditure	5,013,655	5,360,663

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
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	Bunamwaya C/U Primary School	Bunamwaya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710		
LCII: BUSABALA	Bunamwaya C/U Primary School	St. Kizito P/S Kibiri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330		
LCII: BUSABALA	BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA CENTRAL PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710		
LCII: BUSABALA	BUSABALA P.S.	BUSABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
LCII: BUSABALA	Kibiri C/U Primary School	Kibiri C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,970		
LCII: BUSABALA	KIGO LUNYA PARENTS SCHOOL	KIGO LUNYA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550		
LCII: BUSABALA	KIGO PRISONS P.S.	KIGO PRISONS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030		
LCII: BUSABALA	LUBUGUMU UMEA	LUBUGUMU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,330		
LCII: BUSABALA	Mutungo Kitiiko Primary School	Mutungo Kitiiko Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530		
LCII: BUSABALA	NAMASUBA UMEA P.S.	NAMASUBA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590		
LCII: BUSABALA	NDEJJE C.S P.S.	NDEJJE C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910		
LCII: BUSABALA	NYANAMA MOSLEM P.S	NYANAMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110		
LCII: BUSABALA	Sseguku Primary School	Sseguku Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550		
LCII: BUSABALA	ST. GYAVIIRA LWEZA P.S.	ST. GYAVIIRA LWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510		
LCII: BUSABALA	ST. PIUS P.S MASAJJA	ST. PIUS P.S MASAJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710		
LCII: MASAJJA	Masajja	MASAJJA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150		
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
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
Total Cost of Human Capital Development		1,439,146	288,640	294,603
Total Cost of Pre-Primary and Primary Education		1,439,146	288,640	294,603
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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	AGGREY MEMORIAL SS	AGGREY MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			173,260
LCII: BUSABALA	LUBUGUMU JAMIA HIGH SCHOOL	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
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	6,000	0	0	6,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,979	0	19,979
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Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY	19,979			
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LCII: NDEJJE	MSMC	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,979
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227001 Travel inland	0	33,704	0	0	33,704
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227004 Fuel, Lubricants and Oils	0	5,134	0	0	5,134
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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
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Total Cost of Inspection and Monitoring	0	52,838	19,979	0	72,817
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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	40,972	0	0	0	40,972
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221003 Staff Training	0	10,000	0	0	10,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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224008 Educational Materials and Services	0	25,000	0	0	25,000
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227001 Travel inland	0	41,480	0	0	41,480
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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Total Cost of Quality Assurance Systems	40,972	104,480	0	0	145,452
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Key Service Area 320003 Assets and Facilities Management

227001 Travel inland	0	4,180	0	0	4,180
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228001 Maintenance-Buildings and Structures	0	70,000	0	0	70,000
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Total Cost of Assets and Facilities Management	0	74,180	0	0	74,180
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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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
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

VOTE: 719 Makindye Ssabagabo Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,149,648	1,826,709
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	127,365
Other Transfers from Central Government	519,652	519,652
Multi-Sectoral Transfers to LLGs_NonWage	171,088	0
Development Revenues	47,165,648	85,846,851
Transitional Conditional Grant - Development	6,500,000	9,000,000
Locally Raised Revenues	42,000	1,277,530
Other Transfers from Central Government	40,623,648	75,276,378
Urban Discretionary Equalisation Development Grant	0	292,943
Total Revenues Shares	49,315,296	87,673,560
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	228,908	179,692
Non Wage	1,920,740	1,647,017
Development Expenditure		
Domestic Development	47,165,648	85,846,851
External Financing	0	0
Total Expenditure	49,315,296	87,673,560

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

Service Area 10 Community Access Roads					
Approved 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
Total Cost of Infrastructure Development and Management	179,692	12,775	0	0	192,467

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,990	160,000	0	256,990
Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				160,000
LCII: NDEJJE	Municipal wide	Facilitation for routine manual maintenance	Source: Locally Raised Revenues		160,000
221002 Workshops, Meetings and Seminars		0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	0	9,000
221017 Membership dues and Subscription fees.		0	850	0	850
227001 Travel inland		0	95,534	25,407	120,941
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				25,407
LCII: MASAJJA		Travel Inland - Expenses	Source: Locally Raised Revenues		25,407
227004 Fuel, Lubricants and Oils		0	96,000	0	96,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	70,000	40,000	110,000
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	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	371,374	285,407	0	656,781

Key Service Area 260009 Road Maintenance

227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
263402 Transfer to Other Government Units	0	953,868	0	0	953,868
Total for LCIII:	County:				715,000
LCII:		stone pitching and Drainage repair and reconstruction on Lubowa roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		60,000

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 for LCIII: Bunamwaya Div		County: MAKINDYE SSABAGABO MUNICIPALITY		183,868		
LCII: Bunamwaya Ward	Makindye	Fuels, Oils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	183,868		
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY		55,000		
LCII: Ndejje Ward		Hire of machines for road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,000		
LCII: Ndejje Ward	Entire municipal	Purchase of culverts for eradication of bottlenecks during rainy seasons emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000		
Total Cost of Road Maintenance		0	978,868	0	0	978,868
Key Service Area 260010 Road Rehabilitation						
263402 Transfer to Other Government Units		0	284,000	0	0	284,000
Total for LCIII:		County:			284,000	
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		
LCII:	Lwezza	Debt on works executed on Lwezza Link (first Drive)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	34,000		
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	284,000	100,000	0	384,000

VOTE: 719 Makindye Ssabagabo Municipal Council

Total Cost of Integrated Transport Infrastructure And Services	179,692	1,647,017	385,407	0	2,212,116
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Total Cost of Community Access Roads	179,692	1,647,017	385,407	0	2,212,116
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

Key Service Area 140043 Urban planning and Strategies

225201 Consultancy Services-Capital	0	0	539,702	0	539,702
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Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				539,702
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LCII: NDEJJE	Entire municipality	Consultancy - Engineering	Source: Locally Raised Revenues		439,702
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LCII: NDEJJE	Municipal Headquarters	Consultancy - Design Studies	Source: Locally Raised Revenues		100,000
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225204 Monitoring and Supervision of capital work	0	0	683,387	0	683,387
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Total for LCIII:	County:				683,387
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LCII:	Entire municipality	Fuels and facilitations for supervision, monitoring and inspection of municipal on going projects	Source: Locally Raised Revenues		278,387
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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
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312131 Roads and Bridges - Acquisition	0	0	83,945,412	0	83,945,412
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Total for LCIII:	County:				75,350,412
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LCII:	Entire muninicipality	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		75,276,378
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LCII:	JAMIA HIGH SCHOOL	Roads and Bridges - Drainage	Source: Locally Raised Revenues		74,034
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Total for LCIII: Ndejje Div	County: MAKINDYE SSABAGABO MUNICIPALITY				8,595,000
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LCII: NDEJJE	Entire municipality	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		8,595,000
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Total Cost of Urban planning and Strategies	0	0	85,168,501	0	85,168,501
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Total Cost of Integrated Transport Infrastructure And Services	0	0	85,168,501	0	85,168,501
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 140043 Urban planning and Strategies

VOTE: 719 Makindye Ssabagabo Municipal Council

228004 Maintenance-Other Fixed Assets		0	0	292,943	0	292,943
Total for LCIII:		County:				292,943
LCII:	Municipal headquarters	Building and Facility Maintenance - Compound Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			292,943
Total Cost of Urban planning and Strategies		0	0	292,943	0	292,943
Total Cost of Sustainable Urbanisation And Housing		0	0	292,943	0	292,943
Total Cost of Engineering Services		0	0	85,461,444	0	85,461,444
Total Cost of Roads and Engineering		179,692	1,647,017	85,846,851	0	87,673,560

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,434,896	1,747,088
Urban Unconditional Grant Wage	147,000	198,000
Urban Unconditional Non-Wage	6,000	0
Other Transfers from Central Government	1,216,600	1,390,608
Multi-Sectoral Transfers to LLGs_NonWage	65,296	0
Locally Raised Revenues	0	158,480
Development Revenues	970,000	794,311
Urban Discretionary Equalisation Development Grant	290,000	100,000
Locally Raised Revenues	680,000	0
Other Transfers from Central Government	0	694,311
Total Revenues Shares	2,404,896	2,541,398
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	198,000
Non Wage	1,457,896	1,549,088
Development Expenditure		
Domestic Development	800,000	794,311
External Financing	0	0
Total Expenditure	2,404,896	2,541,398

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

Service Area 10 Natural Resources Management

Approved 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					
221002 Workshops, Meetings and Seminars	0	68,000	0	0	68,000
221008 Information and Communication Technology Supplies.	0	146,131	0	0	146,131
224003 Agricultural Supplies and Services	0	39,000	0	0	39,000
227001 Travel inland	0	30,290	0	0	30,290

VOTE: 719 Makindye Ssabagabo Municipal Council

227004 Fuel, Lubricants and Oils		0	34,900	0	0	34,900
228004 Maintenance-Other Fixed Assets		0	40,000	0	0	40,000
312139 Other Structures - Acquisition		0	0	240,000	0	240,000
Total for LCIII: Ndejje Div			County: MAKINDYE SSABAGABO MUNICIPALITY			240,000
LCII: Ndejje Ward	Municipal Wide	Other Structures - Electrical Works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			240,000
Total Cost of Climate Change Adaptation		0	358,321	240,000	0	598,321
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	52,342	0	0	52,342
221008 Information and Communication Technology Supplies.		0	0	15,000	0	15,000
Total for LCIII:			County:			15,000
LCII:	municipal	ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			15,000
224001 Medical Supplies and Services		0	0	60,000	0	60,000
Total for LCIII:			County:			60,000
LCII:	municipal	Equipment - Field Equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			60,000
224003 Agricultural Supplies and Services		0	3,000	0	0	3,000
225101 Consultancy Services		0	100,000	0	0	100,000
225201 Consultancy Services-Capital		0	150,004	350,000	0	500,004
Total for LCIII:			County:			350,000
LCII:	Municipal	Consultancy - Professional Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			350,000
227001 Travel inland		0	163,225	0	0	163,225
227004 Fuel, Lubricants and Oils		0	510	29,311	0	29,820
Total for LCIII:			County:			29,311
LCII:	municipal	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			29,311
Total Cost of Ecosystems Restoration and Protection		0	469,080	454,311	0	923,390
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	827,401	694,311	0	1,521,711
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
211101 General Staff Salaries		198,000	0	0	0	198,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	50,000	0	0	50,000
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
225201 Consultancy Services-Capital	0	571,207	100,000	0	671,207
Total for LCIII: Masajja Div	County: MAKINDYE SSABAGABO MUNICIPALITY				100,000
LCII: MASAJJA	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			100,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Physical Planning	198,000	721,687	100,000	0	1,019,687
Total Cost of Sustainable Urbanisation And Housing	198,000	721,687	100,000	0	1,019,687
Total Cost of Natural Resources Management	198,000	1,549,088	794,311	0	2,541,398
Total Cost of Natural Resources	198,000	1,549,088	794,311	0	2,541,398

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	918,931	955,300
Programme Conditional Grant - Non Wage Recurrent	68,450	0
Urban Unconditional Grant Wage	80,230	78,758
Urban Unconditional Non-Wage	6,000	4,000
Locally Raised Revenues	150,000	117,640
Other Transfers from Central Government	434,127	667,839
Multi-Sectoral Transfers to LLGs_NonWage	180,124	0
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	983,300
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,230	78,758
Non Wage	838,702	876,541
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	918,931	955,300

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	9,032	0	0	9,032

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221009 Welfare and Entertainment	0	5,286	0	0	5,286
221011 Printing, Stationery, Photocopying and Binding	0	473	0	0	473
225201 Consultancy Services-Capital	0	118,978	0	0	118,978
226002 Licenses	0	4,241	0	0	4,241
Total Cost of Inspection and Monitoring	0	138,010	0	0	138,010
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	78,758	0	0	0	78,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,640	0	0	20,640
221002 Workshops, Meetings and Seminars	0	182,559	0	0	182,559
221009 Welfare and Entertainment	0	81,000	0	0	81,000
221011 Printing, Stationery, Photocopying and Binding	0	21,200	0	0	21,200
221012 Small Office Equipment	0	4,000	0	0	4,000
226002 Licenses	0	4,000	0	0	4,000
227001 Travel inland	0	196,500	0	0	196,500
227004 Fuel, Lubricants and Oils	0	150,632	0	0	150,632
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	78,758	675,531	0	0	754,290
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	78,758	876,541	0	0	955,300
Total Cost of Empowerment and Mindset Change	78,758	876,541	0	0	955,300
Total Cost of Community Based Services	78,758	876,541	0	0	955,300

VOTE: 719 Makindye Ssabagabo Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,116,434	876,345
Urban Unconditional Grant Wage	60,386	59,758
Urban Unconditional Non-Wage	57,052	65,147
Locally Raised Revenues	399,496	473,592
Other Transfers from Central Government	599,500	277,848
Development Revenues	139,304	224,185
Urban Discretionary Equalisation Development Grant	121,304	214,185
Locally Raised Revenues	18,000	0
Other Transfers from Central Government	0	10,000
Total Revenues Shares	1,255,738	1,100,530
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,386	59,758
Non Wage	1,056,048	816,588
Development Expenditure		
Domestic Development	139,304	224,185
External Financing	0	0
Total Expenditure	1,255,738	1,100,530

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

Service Area 10 Planning and Statistics

Approved 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

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Total for LCIII:		County:				10,000
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
221002 Workshops, Meetings and Seminars		0	89,764	0	0	89,764
221009 Welfare and Entertainment		0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding		0	21,458	0	0	21,458
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
227001 Travel inland		0	245,147	14,185	0	259,332
Total for LCIII:		County:				14,185
LCII:		Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,185
227004 Fuel, Lubricants and Oils		0	80,000	0	0	80,000
312229 Other ICT Equipment - Acquisition		0	0	100,000	0	100,000
Total for LCIII:		County:				90,000
LCII:		Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			90,000
Total for LCIII: Ndejje Div		County: MAKINDYE SSABAGABO MUNICIPALITY				10,000

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LCII: Ndejje Ward		Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		10,000	
Total Cost of Planning and Budgeting services		59,758	556,369	124,185	0	740,311
Key Service Area 000023 Inspection and Monitoring						
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
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
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	683,478	204,185	0	947,421
Total Cost of Planning and Statistics		59,758	816,588	224,185	0	1,100,530
Total Cost of Planning		59,758	816,588	224,185	0	1,100,530

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,575	151,546
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	43,971
Total Revenues Shares	161,575	151,546
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	148,000	137,971
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	161,575	151,546

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	16,000	0	0	16,000
221003 Staff Training	0	8,000	0	0	8,000

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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	7,000	0	0	7,000
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	45,616	0	0	45,616
227004 Fuel, Lubricants and Oils	0	42,739	0	0	42,739
Total Cost of Audit and Risk Management	13,575	135,355	0	0	148,930
Total Cost of Governance And Security	13,575	135,355	0	0	148,930
Total Cost of Compliance	13,575	137,971	0	0	151,546
Total Cost of Internal Audit	13,575	137,971	0	0	151,546

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	337,205	317,358
Programme Conditional Grant - Non Wage Recurrent	13,991	46,746
Urban Unconditional Grant Wage	22,955	33,656
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	96,000	95,120
Other Transfers from Central Government	169,060	127,041
Multi-Sectoral Transfers to LLGs_NonWage	26,881	0
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	317,358
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,955	33,656
Non Wage	314,250	283,702
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	343,682	317,358

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

Service Area 10 Commercial Services

Approved 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	33,656	0	0	0	33,656
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	76,046	0	0	76,046
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
Total Cost of Trade Development	33,656	272,907	0	0	306,563
Total Cost of Private Sector Development	33,656	272,907	0	0	306,563
Total Cost of Commercial Services	33,656	283,702	0	0	317,358
Total Cost of Trade, Industry and Local Development	33,656	283,702	0	0	317,358