VOTE: 719 Makindye Ssabagabo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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

Uganda Shillings Thousands	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 Enterpreneurship 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

Uganda Shillings Thousands	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

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Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
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**
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

Uganda Shillings Thousands	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

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Approved Budget
Trade, Industry and Local Development	**343,682**	**317,358**
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

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

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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
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

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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
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

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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
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

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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**
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

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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**
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

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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**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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)

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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					

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
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

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	173,400	0	0	0	173,400
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					

VOTE: 719 Makindye Ssabagabo Municipal Council

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
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	738,948	0	0	738,948

Total for LCIII: Masajja Div		**County: MAKINDYE SSABAGABO MUNICIPALITY**		**434,730**
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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

Ushs Thousands		Approved Budget Estimates for FY 2025/26				
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						
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:	Municipal Hadquaters	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
228002 Maintenance-Transport Equipment		0	0	3,801		0	3,801
Total for LCIII:		**County:**					**3,801**
LCII:		Vehicle Maintanence - Service, Repair and Maintanence	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**

VOTE: 719 Makindye Ssabagabo Municipal Council

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**	**158,177**	**1,384,663**	**0**	**1,542,840**
Total Cost of Health Management and Supervision		**0**	**158,177**	**1,384,663**	**0**	**1,542,840**
Total Cost of Health		**1,414,277**	**897,125**	**1,384,663**	**0**	**3,696,064**

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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					

VOTE: 719 Makindye Ssabagabo Municipal Council

211101 General Staff Salaries		1,439,146	0	0	0	1,439,146
263308 Sector Conditional Grant (Non-Wage)		0	288,640	0	0	288,640

Total for LCIII: Masajja Div		**County: MAKINDYE SSABAGABO MUNICIPALITY**		**288,640**
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**
Total Cost of Secondary Education	**2,023,265**	**484,560**	**485,000**	**0**	**2,992,825**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,979

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

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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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.		0	850	0	0	850
227001 Travel inland		0	95,534	25,407	0	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	0	96,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	70,000	40,000	0	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	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**	**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**

VOTE: 719 Makindye Ssabagabo Municipal Council

LCII:		stone pitching and Drainage repair and reconstruction on	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	60,000
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	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

VOTE: 719 Makindye Ssabagabo Municipal Council

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

Service Area 20 Engineering Services

Ushs Thousands		**Approved Budget Estimates for FY 2025/26**					
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							
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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	83,945,412	0	83,945,412
Total for LCIII:		**County:**						**75,350,412**
LCII:	Entire muninicipality	Roads and Bridges - Construction	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project					75,276,378
LCII:	JAMIA HIGH SCHOOL	Roads and Bridges -	Source: Locally Raised Revenues					74,034
Total for LCIII: Ndejje Div		**County: MAKINDYE SSABAGABO MUNICIPALITY**						**8,595,000**
LCII: NDEJJE	Entire municipality	Roads and Bridges - Construction	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc					8,595,000
Total Cost of Urban planning and Strategies				**0**	**0**	**85,168,501**	**0**	**85,168,501**
Total Cost of Integrated Transport Infrastructure And Services				**0**	**0**	**85,168,501**	**0**	**85,168,501**
Programme 10 Sustainable Urbanisation And Housing								
Key Service Area 140043 Urban planning and Strategies								
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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
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**

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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
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

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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**

VOTE: 719 Makindye Ssabagabo Municipal Council

Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	9,032	0	0	9,032
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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**

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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**
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	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**

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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

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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221003 Staff Training	0	8,000	0	0	8,000
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

Ushs Thousands	**Approved Budget Estimates for FY 2025/26**				
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

VOTE: 719 Makindye Ssabagabo Municipal Council

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**
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**