

VOTE: 011 Ministry of Local Government

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	23.865	10.093	10.222	10.858	11.324	12.406
	Non-Wage	29.127	30.614	29.967	35.381	42.788	52.083
Devt.	GoU	14.834	22.560	11.400	27.072	31.133	34.246
	Ext Fin.	123.852	102.816	83.130	17.264	0.000	0.000
GoU Total		67.826	63.267	51.590	73.311	85.245	98.735
Total GoU+Ext Fin (MTEF)		191.678	166.083	134.719	90.575	85.245	98.735
Arrears		1.884	0.107	0.000	0.000	0.000	0.000
Total Budget		193.563	166.191	134.719	90.575	85.245	98.735
Total Vote Budget Excluding		191.678	166.083	134.719	90.575	85.245	98.735

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	120,000	166,877	286,877	120,000	140,000	260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	166,877	286,877	120,000	140,000	260,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	120,000	166,877	286,877	120,000	140,000	260,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	17,406,500	17,906,500	0	0	0
<i>Total for Sub Sub Programme 01</i>	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
<i>Total for Sub Sub Programme 01</i>	<i>1,000,000</i>	<i>30,039,340</i>	<i>31,039,340</i>	<i>0</i>	<i>15,024,877</i>	<i>15,024,877</i>
Total for Programme 01	1,620,000	47,612,717	49,232,717	120,000	15,164,877	15,284,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	300,000	17,406,239	17,706,239	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>300,000</i>	<i>17,406,239</i>	<i>17,706,239</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 06	300,000	17,406,239	17,706,239	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,111,000</i>	<i>265,137</i>	<i>1,376,137</i>	<i>1,111,000</i>	<i>0</i>	<i>1,111,000</i>
Total for Programme 10	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Human Resource Department	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Total for Sub Sub Programme 03</i>	0	40,000	40,000	0	40,000	40,000
Total for Programme 12	0	40,000	40,000	0	40,000	40,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Total Recurrent Budget Estimates for Sub-SubProgramme	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Sub SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	337,000	143,045	480,045	337,000	43,000	380,000
003 Procurement Inspection and Coordination	30,000	110,000	140,000	120,000	110,000	230,000
004 Urban Inspection Department	225,000	249,760	474,760	225,000	249,804	474,804
Total Recurrent Budget Estimates for Sub-SubProgramme	592,000	502,805	1,094,805	682,000	402,804	1,084,804
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Management Information System	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	2,000,000	11,160,000	0	11,160,000
<i>Total for Sub Sub Programme 02</i>	2,592,000	502,805	3,094,805	11,842,000	402,804	12,244,804
SubProgramme 03 Human Resource Management						
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Department	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	0	133,428	133,428	0	233,428	233,428
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,428	133,428	0	233,428	233,428

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	133,428	133,428	0	233,428	233,428
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total Recurrent Budget Estimates for Sub-SubProgramme	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total for Programme 14	24,148,187	8,531,446	32,679,633	19,536,387	21,765,478	41,301,865
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	283,000	110,755	393,755	283,000	110,800	393,800
Total Recurrent Budget Estimates for Sub-SubProgramme	283,000	110,755	393,755	283,000	110,800	393,800
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	283,000	110,755	393,755	283,000	110,800	393,800
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	89,447	89,447	0	89,500	89,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,447	89,447	0	89,500	89,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	89,447	89,447	0	89,500	89,500
SubProgramme 06 Democratic Processes						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	270,681	270,681	0	378,075	378,075
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,681	270,681	0	378,075	378,075
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	0	270,681	270,681	0	378,075	378,075
Total for Programme 16	283,000	470,883	753,883	283,000	578,375	861,375

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	0	0	0	0	263,200	263,200
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	263,200	263,200
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	800,000	26,584,744	27,384,744
<i>Total for Sub Sub Programme 01</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>800,000</i>	<i>26,847,944</i>	<i>27,647,944</i>
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	0	0	0	222,165	222,165
003 Procurement Inspection and Coordination	0	0	0	0	96,409	96,409
004 Urban Inspection Department	0	0	0	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	468,573	468,573
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>468,573</i>	<i>468,573</i>
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Policy & Planning Department	0	0	0	0	991,331	991,331
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	991,331	991,331
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>991,331</i>	<i>991,331</i>
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
1760 Rural Development and Food Security in Northern Uganda	0	0	0	100,000	28,321,893	28,421,893
Total Development Budget Estimates for Sub-SubProgramme	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
<i>Total for Sub Sub Programme 01</i>	<i>100,000</i>	<i>50,000,000</i>	<i>50,100,000</i>	<i>600,000</i>	<i>34,541,893</i>	<i>35,141,893</i>
Sub SubProgramme 02 Local Government Inspection and Assessment						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Development Budget Estimates for Sub-SubProgramme	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
<i>Total for Sub Sub Programme 02</i>	<i>620,000</i>	<i>9,000,000</i>	<i>9,620,000</i>	<i>3,330,000</i>	<i>26,664,130</i>	<i>29,994,130</i>
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	0	7,680,000	6,670,000	0	6,670,000
<i>Total for Sub Sub Programme 03</i>	<i>7,680,000</i>	<i>0</i>	<i>7,680,000</i>	<i>6,670,000</i>	<i>0</i>	<i>6,670,000</i>
SubProgramme 03 Capacity Building of Leaders						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	0	0	0	0	338,284	338,284
002 Local Councils Development Department	0	0	0	0	350,000	350,000
003 Urban Administration Department	0	113,630	113,630	0	376,967	376,967
Total Recurrent Budget Estimates for Sub-SubProgramme	0	113,630	113,630	0	1,065,251	1,065,251
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>113,630</i>	<i>113,630</i>	<i>0</i>	<i>1,065,251</i>	<i>1,065,251</i>
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 LGs Inspection and Coordination	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Total Recurrent Budget Estimates for Sub-SubProgramme	47,000	1,648,872	1,695,872	47,000	67,918	114,918
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>47,000</i>	<i>1,648,872</i>	<i>1,695,872</i>	<i>47,000</i>	<i>67,918</i>	<i>114,918</i>
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	312,981	312,981	0	2,860,000	2,860,000
002 Human Resource Department	0	0	0	0	200,547	200,547
Total Recurrent Budget Estimates for Sub-SubProgramme	0	312,981	312,981	0	3,060,547	3,060,547
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	2,434,429	0	2,434,429	0	0	0
<i>Total for Sub Sub Programme 03</i>	<i>2,434,429</i>	<i>312,981</i>	<i>2,747,410</i>	<i>0</i>	<i>3,060,547</i>	<i>3,060,547</i>
Total for Programme 17	11,081,429	61,075,484	72,156,913	11,447,000	93,707,588	105,154,588
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Policy & Planning Department	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Recurrent Budget Estimates for Sub-SubProgramme	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>156,000</i>	<i>19,291,828</i>	<i>19,447,828</i>	<i>156,000</i>	<i>2,180,820</i>	<i>2,336,820</i>
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	89,452	89,452	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,452	89,452	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>89,452</i>	<i>89,452</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 18	156,000	19,381,280	19,537,280	156,000	2,180,820	2,336,820
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
SubProgramme 04 Institutional Capacity						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	40,000	40,000	0	0	0
Total for Programme 20	0	80,000	80,000	0	100,000	100,000
Grand Total Vote 011	38,699,616	154,863,186	193,562,802	32,653,387	133,537,138	166,190,524
<i>Total Excluding Arrears</i>	38,699,616	152,978,825	191,678,441	32,653,387	133,429,646	166,083,032

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,558,951	9,565,746	37,124,698	13,482,582	7,677,913	21,160,496
212 Social Contributions	567,848	818,144	1,385,992	431,055	606,777	1,037,832
221 General Use of goods and services	14,348,252	6,433,598	20,781,850	2,711,828	1,660,700	4,372,528
222 Communications	155,000	1,064,000	1,219,000	161,000	31,300	192,300
223 Utility and Property Expenses	2,994,189	0	2,994,189	2,962,628	102,800	3,065,428
224 Supplies and Services	25,000	9,489,449	9,514,449	0	350,000	350,000
225 Professional Services	4,582,894	55,820,021	60,402,915	12,350,147	16,231,125	28,581,273
226 Insurances and Licenses	100,000	0	100,000	0	0	0
227 Travel and Transport	6,418,754	1,643,031	8,061,785	4,386,431	1,665,000	6,051,431
228 Maintenance	660,361	4,235,000	4,895,361	426,613	440,400	867,013
242 Interest on Domestic debts	0	5,500,291	5,500,291	0	0	0
263 To other general government units.	200,000	350,000	550,000	12,506,787	0	12,506,787
273 Employment-related social benefits	4,615,113	0	4,615,113	5,818,316	20,000	5,838,316
282 Current transfers not elsewhere classified	1,100,000	0	1,100,000	800,000	5,562,725	6,362,725
312 Acquisition of Produced Assets	4,500,000	9,995,460	14,495,460	7,220,000	52,212,752	59,432,752
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	18,937,340	18,937,340	10,000	16,254,151	16,264,151
352 Financial Assets	1,884,361	0	1,884,361	107,492	0	107,492
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

VOTE: 011 Ministry of Local Government**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	23,865,187	0	23,865,187	10,081,387	0	10,081,387
211102 Contract Staff Salaries	1,074,480	8,290,568	9,365,048	1,095,125	6,701,730	7,796,855
211104 Employee Gratuity	214,656	816,588	1,031,244	0	939,183	939,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,384,629	458,591	2,843,220	2,291,271	37,000	2,328,271
211107 Boards, Committees and Council Allowances	20,000	0	20,000	14,800	0	14,800
212101 Social Security Contributions	262,848	568,144	830,992	109,513	354,777	464,290
212102 Medical expenses (Employees)	115,000	250,000	365,000	208,000	212,000	420,000
212103 Incapacity benefits (Employees)	190,000	0	190,000	113,542	40,000	153,542
221001 Advertising and Public Relations	7,074,619	390,000	7,464,619	53,800	260,000	313,800
221002 Workshops, Meetings and Seminars	4,116,829	1,335,320	5,452,149	834,819	575,200	1,410,019
221003 Staff Training	486,306	170,000	656,306	129,400	175,000	304,400
221007 Books, Periodicals & Newspapers	112,798	52,003	164,801	49,563	11,500	61,063
221008 Information and Communication Technology Supplies.	124,739	3,550,000	3,674,739	331,500	35,000	366,500
221009 Welfare and Entertainment	278,372	80,000	358,372	337,624	65,000	402,624
221011 Printing, Stationery, Photocopying and Binding	1,946,920	362,275	2,309,195	682,722	445,000	1,127,722
221012 Small Office Equipment	142,123	467,200	609,323	97,400	24,200	121,600
221014 Bank Charges and other Bank related costs	0	5,800	5,800	0	13,800	13,800
221016 Systems Recurrent costs	49,545	0	49,545	185,000	27,000	212,000
221017 Membership dues and Subscription fees.	16,000	21,000	37,000	10,000	29,000	39,000
222001 Information and Communication Technology Services.	92,000	1,053,000	1,145,000	146,000	28,000	174,000
222002 Postage and Courier	63,000	11,000	74,000	15,000	3,300	18,300
223001 Property Management Expenses	122,000	0	122,000	132,000	0	132,000
223003 Rent-Produced Assets-to private entities	2,460,000	0	2,460,000	2,460,000	72,000	2,532,000
223004 Guard and Security services	232,000	0	232,000	245,628	10,800	256,428
223005 Electricity	180,189	0	180,189	125,000	18,000	143,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	25,000	0	25,000	0	0	0
224002 Veterinary supplies and services	0	0	0	0	350,000	350,000
224003 Agricultural Supplies and Services	0	9,489,449	9,489,449	0	0	0
225101 Consultancy Services	2,492,000	1,760,000	4,252,000	90,547	4,955,000	5,045,547
225201 Consultancy Services-Capital	1,100,000	650,000	1,750,000	10,000,000	8,168,500	18,168,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225202 Environment Impact Assessment for Capital Works	23,374	1,064,534	1,087,908	0	950,625	950,625
225203 Appraisal and Feasibility Studies for Capital Works	0	5,308,861	5,308,861	0	600,000	600,000
225204 Monitoring and Supervision of capital work	967,520	47,036,626	48,004,146	2,259,600	1,557,000	3,816,600
226001 Insurances	100,000	0	100,000	0	0	0
227001 Travel inland	4,490,540	1,019,846	5,510,386	2,476,873	1,156,000	3,632,873
227002 Travel abroad	18,100	10,000	28,100	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	164,517	0	164,517
227004 Fuel, Lubricants and Oils	1,910,114	613,185	2,523,299	1,745,041	509,000	2,254,041
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	550,361	1,159,000	1,709,361	329,813	423,400	753,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,000	0	23,000	42,800	0	42,800
228004 Maintenance-Other Fixed Assets	27,000	76,000	103,000	54,000	0	54,000
242003 Other	0	5,500,291	5,500,291	0	0	0
263310 Sector Development Grant	0	350,000	350,000	0	0	0
263402 Transfer to Other Government Units	200,000	0	200,000	12,506,787	0	12,506,787
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
273104 Pension	3,270,844	0	3,270,844	3,807,571	0	3,807,571
273105 Gratuity	1,344,270	0	1,344,270	2,010,745	0	2,010,745
282301 Transfers to Government Institutions	1,100,000	0	1,100,000	800,000	5,562,725	6,362,725
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	1,270,000	16,543,193	17,813,193
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260	0	18,941,655	18,941,655
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	0	4,575,952	4,575,952
312139 Other Structures - Acquisition	430,000	0	430,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	5,480,952	5,480,952
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000	0	0	0
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200	0	1,270,000	1,270,000
312216 Cycles - Acquisition	1,000,000	0	1,000,000	5,700,000	0	5,700,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	304,000	354,000	150,000	60,000	210,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	24,000	24,000	0	146,000	146,000
312231 Office Equipment - Acquisition	0	0	0	100,000	50,000	150,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	20,000	273,000	293,000	0	95,000	95,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,800,000	4,800,000
312412 Cultivated Plants - Acquisition	0	0	0	0	250,000	250,000
312424 Computer databases - Acquisition	0	300,000	300,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	0	16,244,151	16,244,151
313221 Light ICT hardware - Improvement	0	0	0	10,000	10,000	20,000
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000	0	0	0
352880 Salary Arrears Budgeting	112,639	0	112,639	0	0	0
352881 Pension and Gratuity Arrears Budgeting	200,342	0	200,342	107,492	0	107,492
352899 Other Domestic Arrears Budgeting	1,571,379	0	1,571,379	0	0	0
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
Budget Output 000046 Local economic development support services						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	500	500	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	0	66,000	66,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	40,284	40,284	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	1,593	1,593	0	0	0
Total Cost of Budget Output 000046	120,000	166,877	286,877	120,000	140,000	260,000
Total Cost for Department 004	120,000	166,877	286,877	120,000	140,000	260,000
Total Excluding Arrears	120,000	166,877	286,877	120,000	140,000	260,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	286,877	0	286,877	260,000	0	260,000
Total Excluding Arrears	286,877	0	286,877	260,000	0	260,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
211102 Contract Staff Salaries	300,000	1,600,000	1,900,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
212102 Medical expenses (Employees)	0	150,000	150,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<i>Budget Output 000046 Local economic development support services</i>						
221001 Advertising and Public Relations	20,000	60,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	25,000	150,000	175,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	150,000	200,000	0	0	0
221012 Small Office Equipment	5,000	300,000	305,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000,000	1,000,000	0	0	0
224003 Agricultural Supplies and Services	0	8,896,500	8,896,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000,000	2,000,000	0	0	0
225204 Monitoring and Supervision of capital work	10,000	420,000	430,000	0	0	0
227001 Travel inland	20,000	80,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	600,000	640,000	0	0	0
<i>Total Cost of Budget Output 000046</i>	500,000	17,406,500	17,906,500	0	0	0
Total Cost for Project 1509	500,000	17,406,500	17,906,500	0	0	0
Total Excluding Arrears	500,000	17,406,500	17,906,500	0	0	0
Total for Sub-SubProgramme 01	500,000	17,406,500	17,906,500	0	0	0
Total Excluding Arrears	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<i>Budget Output 010055 Market access infrastructure</i>						
211102 Contract Staff Salaries	0	1,476,300	1,476,300	0	861,175	861,175
211104 Employee Gratuity	0	466,200	466,200	0	181,300	181,300
212101 Social Security Contributions	155,400	77,700	233,100	0	45,325	45,325
212102 Medical expenses (Employees)	3,600	0	3,600	0	0	0
212103 Incapacity benefits (Employees)	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	30,000	80,000	110,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	40,000	40,000	0	55,000	55,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<i>Budget Output 010055 Market access infrastructure</i>						
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	2,800	2,800	0	1,800	1,800
221017 Membership dues and Subscription fees.	6,000	6,000	12,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	12,000	12,000
223005 Electricity	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	310,000	310,000
225201 Consultancy Services-Capital	100,000	350,000	450,000	0	1,000,000	1,000,000
225202 Environment Impact Assessment for Capital Works	0	350,000	350,000	0	310,000	310,000
225204 Monitoring and Supervision of capital work	0	2,500,000	2,500,000	0	157,000	157,000
227001 Travel inland	100,000	400,000	500,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	80,000	150,000	230,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	48,400	48,400
312121 Non-Residential Buildings - Acquisition	0	0	0	0	7,954,877	7,954,877
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000	0	0	0
312221 Light ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	5,000	5,000	0	5,000	5,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	3,500,000	3,500,000
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	0	10,000	10,000
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000	0	0	0
<i>Total Cost of Budget Output 010055</i>	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Total Cost for Project 1360	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Total Excluding Arrears	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<i>Budget Output 010014 Support to Farm Level production</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0	114,000	0	0	0
221002 Workshops, Meetings and Seminars	137,798	0	137,798	0	0	0
221011 Printing, Stationery, Photocopying and Binding	73,220	0	73,220	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<i>Budget Output 010014 Support to Farm Level production</i>						
223005 Electricity	20,000	0	20,000	0	0	0
227001 Travel inland	67,276	0	67,276	0	0	0
227004 Fuel, Lubricants and Oils	87,706	0	87,706	0	0	0
<i>Total Cost of Budget Output 010014</i>	500,000	0	500,000	0	0	0
Total Cost for Project 1381	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Total for Sub-SubProgramme 01	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Total Excluding Arrears	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<i>Budget Output 000046 Local Economic Development Support Services</i>						
211102 Contract Staff Salaries	0	1,250,000	1,250,000	0	0	0
221002 Workshops, Meetings and Seminars	25,000	400,000	425,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,500,000	1,500,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221012 Small Office Equipment	35,000	150,000	185,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
222002 Postage and Courier	0	5,000	5,000	0	0	0
223005 Electricity	12,000	0	12,000	0	0	0
224003 Agricultural Supplies and Services	0	592,949	592,949	0	0	0
225101 Consultancy Services	0	1,500,000	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	2,500,000	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	320,000	400,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<i>Budget Output 000046 Local Economic Development Support Services</i>						
227004 Fuel, Lubricants and Oils	20,000	120,000	140,000	0	0	0
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000	0	0	0
228002 Maintenance-Transport Equipment	55,000	380,000	435,000	0	0	0
228004 Maintenance-Other Fixed Assets	7,000	28,000	35,000	0	0	0
242003 Other	0	5,500,291	5,500,291	0	0	0
<i>Total Cost of Budget Output 000046</i>	300,000	17,406,239	17,706,239	0	0	0
Total Cost for Project 1509	300,000	17,406,239	17,706,239	0	0	0
Total Excluding Arrears	300,000	17,406,239	17,706,239	0	0	0
Total for Sub-SubProgramme 01	300,000	17,406,239	17,706,239	0	0	0
Total Excluding Arrears	300,000	17,406,239	17,706,239	0	0	0
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
<i>Budget Output 000047 Local Governments Service Delivery Coordination</i>						
211101 General Staff Salaries	1,111,000	0	1,111,000	1,111,000	0	1,111,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,137	52,137	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
263402 Transfer to Other Government Units	0	40,000	40,000	0	0	0
o/w Transfer to UAAU	0	40,000	40,000	0	0	0
<i>Total Cost of Budget Output 000047</i>	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Cost for Department 003	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
Total Excluding Arrears	1,111,000	265,137	1,376,137	1,111,000	0	1,111,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Total for Sub-SubProgramme 01	1,376,137	0	1,376,137	1,111,000	0	1,111,000
Total Excluding Arrears	1,376,137	0	1,376,137	1,111,000	0	1,111,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Department						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
Total Cost of Budget Output 000013	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 003	0	40,000	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000	0	40,000	40,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	40,000	0	40,000	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000	40,000	0	40,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 390023 Functional LG Structures and Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	0	90,000	90,000
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,239	4,239	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	3,000	3,000
227001 Travel inland	0	32,000	32,000	0	54,000	54,000
227002 Travel abroad	0	100	100	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	62,096	62,096

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 390023 Functional LG Structures and Systems						
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	6,813	6,813
Total Cost of Budget Output 390023	0	144,909	144,909	0	224,909	224,909
Budget Output 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	0	87,540	87,540
212102 Medical expenses (Employees)	0	500	500	0	0	0
221003 Staff Training	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	1,025	1,025
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200	0	4,000	4,000
227001 Travel inland	0	20,409	20,409	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	41,139	41,139
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 390024	0	126,704	126,704	0	191,704	191,704
Budget Output 390025 Service delivery coordination						
211101 General Staff Salaries	20,539,752	0	20,539,752	6,677,952	0	6,677,952
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
263402 Transfer to Other Government Units	0	160,000	160,000	0	0	0
o/w Transfer to ULGA	0	160,000	160,000	0	0	0
Total Cost of Budget Output 390025	20,539,752	160,000	20,699,752	6,677,952	15,000	6,692,952
Total Cost for Department 001	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Total Excluding Arrears	20,539,752	431,613	20,971,365	6,677,952	431,613	7,109,565
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,971,365	0	20,971,365	7,109,565	0	7,109,565
Total Excluding Arrears	20,971,365	0	20,971,365	7,109,565	0	7,109,565
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	337,000	0	337,000	337,000	0	337,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,100	137,100	0	0	0
221007 Books, Periodicals & Newspapers	0	820	820	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	400	400	0	0	0
227001 Travel inland	0	4,725	4,725	0	43,000	43,000
Total Cost of Budget Output 000024	337,000	143,045	480,045	337,000	43,000	380,000
Total Cost for Department 001	337,000	143,045	480,045	337,000	43,000	380,000
Total Excluding Arrears	337,000	143,045	480,045	337,000	43,000	380,000
Department 003 Procurement Inspection and Coordination						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	30,000	0	30,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,791	21,791	0	68,832	68,832
212102 Medical expenses (Employees)	0	2,000	2,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,950	1,950	0	1,950	1,950
221009 Welfare and Entertainment	0	7,209	7,209	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	11,122	11,122
221012 Small Office Equipment	0	6,000	6,000	0	0	0
227001 Travel inland	0	38,000	38,000	0	15,096	15,096
227004 Fuel, Lubricants and Oils	0	19,050	19,050	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Budget Output 000007	30,000	110,000	140,000	120,000	110,000	230,000
Total Cost for Department 003	30,000	110,000	140,000	120,000	110,000	230,000
Total Excluding Arrears	30,000	110,000	140,000	120,000	110,000	230,000
Department 004 Urban Inspection Department						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	225,000	0	225,000	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,800	124,800	0	88,902	88,902
212102 Medical expenses (Employees)	0	5,000	5,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	2,000	2,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	29,200	29,200	0	10,000	10,000
Total Cost of Budget Output 000024	225,000	200,000	425,000	225,000	124,902	349,902

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<i>Budget Output 390022 Automation of Local Revenue management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	91,902	91,902
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	2,260	2,260	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	10,000	10,000
<i>Total Cost of Budget Output 390022</i>	0	49,760	49,760	0	124,902	124,902
Total Cost for Department 004	225,000	249,760	474,760	225,000	249,804	474,804
Total Excluding Arrears	225,000	249,760	474,760	225,000	249,804	474,804
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
<i>Budget Output 390022 Automation of Local Revenue management</i>						
211102 Contract Staff Salaries	0	0	0	144,000	0	144,000
212101 Social Security Contributions	0	0	0	14,400	0	14,400
221002 Workshops, Meetings and Seminars	0	0	0	150,000	0	150,000
221003 Staff Training	150,000	0	150,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	50,000	0	50,000
225101 Consultancy Services	492,000	0	492,000	0	0	0
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	10,000,000	0	10,000,000
225204 Monitoring and Supervision of capital work	138,000	0	138,000	621,600	0	621,600
227004 Fuel, Lubricants and Oils	20,000	0	20,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 390022</i>	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Cost for Project 1704	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Excluding Arrears	2,000,000	0	2,000,000	11,160,000	0	11,160,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Total for Sub-SubProgramme 02	3,094,805	0	3,094,805	12,244,804	0	12,244,804
Total Excluding Arrears	3,094,805	0	3,094,805	12,244,804	0	12,244,804
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	310,435	0	310,435	310,435	0	310,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,968	70,968	0	106,324	106,324
212102 Medical expenses (Employees)	0	5,000	5,000	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	0	0	0	53,542	53,542
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	78,717	78,717
221003 Staff Training	0	306	306	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	24,000	24,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000	0	6,000	6,000
221016 Systems Recurrent costs	0	19,545	19,545	0	25,000	25,000
227001 Travel inland	0	128,000	128,000	0	213,119	213,119
227004 Fuel, Lubricants and Oils	0	144,067	144,067	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	2,000	2,000
273104 Pension	0	3,270,844	3,270,844	0	3,807,571	3,807,571
273105 Gratuity	0	1,344,270	1,344,270	0	2,010,745	2,010,745
Total Cost of Budget Output 000005	310,435	5,047,039	5,357,474	310,435	6,618,018	6,928,453
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,776	58,776	0	59,776	59,776
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Budget Output 000008 Records Management						
227001 Travel inland	0	40,000	40,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,224	30,224
Total Cost of Budget Output 000008	0	149,776	149,776	0	182,000	182,000
Total Cost for Department 002	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Total Excluding Arrears	310,435	5,196,815	5,507,250	310,435	6,800,018	7,110,453
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,507,250	0	5,507,250	7,110,453	0	7,110,453
Total Excluding Arrears	5,507,250	0	5,507,250	7,110,453	0	7,110,453
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
Budget Output 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,660	27,660	0	48,768	48,768
221007 Books, Periodicals & Newspapers	0	556	556	0	1,768	1,768
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	6,000	6,000	0	3,000	3,000
227001 Travel inland	0	50,000	50,000	0	123,892	123,892
227004 Fuel, Lubricants and Oils	0	44,444	44,444	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	4,768	4,768	0	6,000	6,000
Total Cost of Budget Output 000046	0	133,428	133,428	0	233,428	233,428
Total Cost for Department 004	0	133,428	133,428	0	233,428	233,428
Total Excluding Arrears	0	133,428	133,428	0	233,428	233,428
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	133,428	0	133,428	233,428	0	233,428
Total Excluding Arrears	133,428	0	133,428	233,428	0	233,428
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211101 General Staff Salaries	706,000	0	706,000	706,000	0	706,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	519,276	519,276	0	756,796	756,796
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	35,000	35,000	0	0	0
221001 Advertising and Public Relations	0	15,939	15,939	0	40,000	40,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	75,000	75,000
221012 Small Office Equipment	0	20,381	20,381	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	100,000	100,000	0	120,000	120,000
223003 Rent-Produced Assets-to private entities	0	1,000,000	1,000,000	0	0	0
223004 Guard and Security services	0	178,000	178,000	0	0	0
223005 Electricity	0	98,189	98,189	0	100,000	100,000
227001 Travel inland	0	0	0	0	40,000	40,000
227002 Travel abroad	0	8,000	8,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,999	3,999
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000004</i>	706,000	2,066,785	2,772,785	706,000	1,480,794	2,186,794
<i>Budget Output 390013 Parish Development Model Coordination Services</i>						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
<i>Total Cost of Budget Output 390013</i>	0	200,000	200,000	0	100,000	100,000

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Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 390027 Support to the Parish Development Model Secretariat						
263402 Transfer to Other Government Units	0	0	0	0	12,316,820	12,316,820
o/w funding(subvention) for PDM Secretariat both Wage and NonWage	0	0	0	0	12,316,820	12,316,820
Total Cost of Budget Output 390027	0	0	0	0	12,316,820	12,316,820
Total Cost for Department 001	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Total Excluding Arrears	706,000	2,266,785	2,972,785	706,000	13,897,615	14,603,615
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,972,785	0	2,972,785	14,603,615	0	14,603,615
Total Excluding Arrears	2,972,785	0	2,972,785	14,603,615	0	14,603,615
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Budget Output 460133 Legislative and policy development						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	36,980	36,980
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	2,715	2,715	0	0	0
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,820	3,820
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	0	0
Total Cost of Budget Output 460133	283,000	110,755	393,755	283,000	110,800	393,800
Total Cost for Department 002	283,000	110,755	393,755	283,000	110,800	393,800
Total Excluding Arrears	283,000	110,755	393,755	283,000	110,800	393,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	393,755	0	393,755	393,800	0	393,800
Total Excluding Arrears	393,755	0	393,755	393,800	0	393,800

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	400	400	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	10,500	10,500
221009 Welfare and Entertainment	0	1,863	1,863	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	1,000	1,000
221012 Small Office Equipment	0	215	215	0	500	500
227001 Travel inland	0	37,469	37,469	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	20,500	20,500
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Budget Output 000010	0	89,447	89,447	0	89,500	89,500
Total Cost for Department 001	0	89,447	89,447	0	89,500	89,500
Total Excluding Arrears	0	89,447	89,447	0	89,500	89,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,447	0	89,447	89,500	0	89,500
Total Excluding Arrears	89,447	0	89,447	89,500	0	89,500
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,053	10,053
221001 Advertising and Public Relations	0	8,681	8,681	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	14,902	14,902
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
222002 Postage and Courier	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	0	0	0	245,628	245,628
223005 Electricity	0	10,000	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	107,492	107,492
<i>Total Cost of Budget Output 000004</i>	0	270,681	270,681	0	378,075	378,075
Total Cost for Department 001	0	270,681	270,681	0	378,075	378,075
Total Excluding Arrears	0	270,681	270,681	0	270,583	270,583
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	270,681	0	270,681	378,075	0	378,075
Total Excluding Arrears	270,681	0	270,681	270,583	0	270,583
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<i>Budget Output 000046 Local economic development support services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,200	40,200
221002 Workshops, Meetings and Seminars	0	0	0	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000046</i>	0	0	0	0	263,200	263,200
Total Cost for Department 004	0	0	0	0	263,200	263,200

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	0	263,200	263,200
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Budget Output 000046 Local economic development support services						
211102 Contract Staff Salaries	180,000	0	180,000	502,125	2,350,000	2,852,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212101 Social Security Contributions	18,000	0	18,000	50,213	0	50,213
212102 Medical expenses (Employees)	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	10,000	15,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	13,000	250,000	263,000
221003 Staff Training	0	0	0	17,400	0	17,400
221008 Information and Communication Technology Supplies.	2,000	0	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	8,600	3,000	11,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	11,800	150,000	161,800
221012 Small Office Equipment	0	0	0	4,000	5,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	1,800	1,800
223003 Rent-Produced Assets-to private entities	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224002 Veterinary supplies and services	0	0	0	0	350,000	350,000
225101 Consultancy Services	0	0	0	0	1,685,000	1,685,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	80,000	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	25,000	160,000	185,000
227001 Travel inland	0	0	0	37,463	124,000	161,463
227004 Fuel, Lubricants and Oils	0	0	0	22,000	220,000	242,000
228001 Maintenance-Buildings and Structures	0	0	0	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	0	0	18,400	200,000	218,400
282301 Transfers to Government Institutions	0	0	0	0	3,132,725	3,132,725
o/w Transfers to MicroFinance Support Centre	0	0	0	0	3,132,725	3,132,725
312121 Non-Residential Buildings - Acquisition	0	0	0	0	4,302,315	4,302,315

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<i>Budget Output 000046 Local economic development support services</i>						
312131 Roads and Bridges - Acquisition	0	0	0	0	1,600,000	1,600,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	0	4,575,952	4,575,952
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	5,480,952	5,480,952
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,300,000	1,300,000
312412 Cultivated Plants - Acquisition	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 000046</i>	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Cost for Project 1509	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Excluding Arrears	200,000	0	200,000	800,000	26,584,744	27,384,744
Total for Sub-SubProgramme 01	200,000	0	200,000	1,063,200	26,584,744	27,647,944
Total Excluding Arrears	200,000	0	200,000	1,063,200	26,584,744	27,647,944
Sub-SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,480	169,480
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,685	32,685
<i>Total Cost of Budget Output 000024</i>	0	0	0	0	222,165	222,165
Total Cost for Department 001	0	0	0	0	222,165	222,165
Total Excluding Arrears	0	0	0	0	222,165	222,165
Department 003 Procurement Inspection and Coordination						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	30,409	30,409
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
<i>Total Cost of Budget Output 000024</i>	0	0	0	0	96,409	96,409
Total Cost for Department 003	0	0	0	0	96,409	96,409
Total Excluding Arrears	0	0	0	0	96,409	96,409

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,200	2,200
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	800	800
<i>Total Cost of Budget Output 000024</i>	0	0	0	0	150,000	150,000
Total Cost for Department 004	0	0	0	0	150,000	150,000
Total Excluding Arrears	0	0	0	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	468,573	0	468,573
Total Excluding Arrears	0	0	0	468,573	0	468,573
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
212102 Medical expenses (Employees)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	210,000	210,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	0	0	0	229,331	229,331
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000006	0	0	0	0	991,331	991,331
Total Cost for Department 004	0	0	0	0	991,331	991,331
Total Excluding Arrears	0	0	0	0	991,331	991,331
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	991,331	0	991,331
Total Excluding Arrears	0	0	0	991,331	0	991,331
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,340,338	2,340,338	0	1,824,445	1,824,445
211104 Employee Gratuity	0	350,388	350,388	0	92,883	92,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,591	458,591	20,000	12,000	32,000
212101 Social Security Contributions	0	234,034	234,034	0	61,922	61,922
212102 Medical expenses (Employees)	0	0	0	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	10,031	285,320	295,351	0	5,000	5,000
221007 Books, Periodicals & Newspapers	24,000	43,003	67,003	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	20,000	10,000	30,000
221009 Welfare and Entertainment	0	0	0	20,000	4,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	92,275	92,275	45,000	15,000	60,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221014 Bank Charges and other Bank related costs	0	0	0	0	9,000	9,000
221016 Systems Recurrent costs	0	0	0	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	8,000	6,000	14,000	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	10,800	10,800
223005 Electricity	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	23,374	714,534	737,908	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	808,861	808,861	0	0	0
225204 Monitoring and Supervision of capital work	0	43,786,626	43,786,626	240,000	90,000	330,000
227001 Travel inland	0	199,846	199,846	75,000	16,000	91,000
227004 Fuel, Lubricants and Oils	34,595	233,185	267,780	40,000	65,000	105,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	49,000	49,000	40,000	75,000	115,000
228004 Maintenance-Other Fixed Assets	0	48,000	48,000	0	0	0
263310 Sector Development Grant	0	350,000	350,000	0	0	0
o/w Support for Value Addition	0	350,000	350,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
312131 Roads and Bridges - Acquisition	0	0	0	0	3,441,949	3,441,949
<i>Total Cost of Budget Output 000017</i>	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Total Cost for Project 1381	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Total Excluding Arrears	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
Project 1760 Rural Development and Food Security in Northern Uganda						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	0	0	0	65,000	0	65,000
212101 Social Security Contributions	0	0	0	6,500	0	6,500
221001 Advertising and Public Relations	0	0	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,800	0	1,800
225101 Consultancy Services	0	0	0	0	2,580,000	2,580,000
225201 Consultancy Services-Capital	0	0	0	0	3,925,740	3,925,740

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1760 Rural Development and Food Security in Northern Uganda						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	312,000	312,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	11,000	300,000	311,000
227001 Travel inland	0	0	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	6,300	0	6,300
228002 Maintenance-Transport Equipment	0	0	0	3,800	0	3,800
312121 Non-Residential Buildings - Acquisition	0	0	0	0	4,160,001	4,160,001
312212 Light Vehicles - Acquisition	0	0	0	0	370,000	370,000
312221 Light ICT hardware - Acquisition	0	0	0	0	40,000	40,000
312231 Office Equipment - Acquisition	0	0	0	0	50,000	50,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	40,000	40,000
313131 Roads and Bridges - Improvement	0	0	0	0	16,244,151	16,244,151
<i>Total Cost of Budget Output 000017</i>	0	0	0	100,000	28,321,893	28,421,893
Total Cost for Project 1760	0	0	0	100,000	28,321,893	28,421,893
Total Excluding Arrears	0	0	0	100,000	28,321,893	28,421,893
Total for Sub-SubProgramme 01	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Total Excluding Arrears	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Sub-SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	72,000	1,623,930	1,695,930	372,000	1,666,110	2,038,110
211104 Employee Gratuity	0	0	0	0	665,000	665,000
211107 Boards, Committees and Council Allowances	0	0	0	2,800	0	2,800
212101 Social Security Contributions	7,200	256,410	263,610	37,200	247,530	284,730
212102 Medical expenses (Employees)	5,000	100,000	105,000	5,000	152,000	157,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	10,000	20,000
221001 Advertising and Public Relations	0	250,000	250,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	16,000	400,000	416,000	30,000	220,200	250,200
221003 Staff Training	0	80,000	80,000	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	15,000	20,000	35,000
221009 Welfare and Entertainment	8,000	40,000	48,000	20,000	50,000	70,000
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	70,000	30,000	200,000	230,000
221012 Small Office Equipment	10,000	17,200	27,200	10,000	17,200	27,200
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	10,000	15,000	25,000	10,000	20,000	30,000
222001 Information and Communication Technology Services.	2,000	8,000	10,000	16,000	8,000	24,000
223001 Property Management Expenses	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	60,000	0	60,000	0	60,000	60,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
224001 Medical Supplies and Services	1,000	0	1,000	0	0	0
225101 Consultancy Services	0	260,000	260,000	0	80,000	80,000
225201 Consultancy Services-Capital	0	300,000	300,000	0	3,242,760	3,242,760
225202 Environment Impact Assessment for Capital Works	0	0	0	0	248,625	248,625
225204 Monitoring and Supervision of capital work	6,800	10,000	16,800	400,000	850,000	1,250,000
226001 Insurances	100,000	0	100,000	0	0	0
227001 Travel inland	150,000	300,000	450,000	150,000	766,000	916,000
227002 Travel abroad	10,000	10,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	110,000	210,000	100,000	140,000	240,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	20,000	100,000	120,000
282301 Transfers to Government Institutions	0	0	0	800,000	2,430,000	3,230,000
o/w Transfer to LGS	0	0	0	800,000	2,430,000	3,230,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,270,000	126,000	1,396,000
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260	0	13,899,705	13,899,705
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200	0	900,000	900,000
312221 Light ICT hardware - Acquisition	0	234,000	234,000	0	20,000	20,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	24,000	24,000	0	146,000	146,000
312235 Furniture and Fittings - Acquisition	0	268,000	268,000	0	50,000	50,000
312424 Computer databases - Acquisition	0	300,000	300,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Cost for Project 1772	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total for Sub-SubProgramme 02	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
<i>Total Excluding Arrears</i>	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	160,000	0	160,000
221003 Staff Training	300,000	0	300,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	444,000	0	444,000	0	0	0
222001 Information and Communication Technology Services.	60,000	0	60,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,400,000	0	1,400,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	46,000	0	46,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	30,000
282301 Transfers to Government Institutions	1,000,000	0	1,000,000	0	0	0
o/w Transfer to support Construction of offices by HLGS	1,000,000	0	1,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
312139 Other Structures - Acquisition	430,000	0	430,000	0	0	0
312216 Cycles - Acquisition	1,000,000	0	1,000,000	5,700,000	0	5,700,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
313221 Light ICT hardware - Improvement	0	0	0	10,000	0	10,000
Total Cost of Budget Output 000003	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Cost for Project 1652	7,680,000	0	7,680,000	6,670,000	0	6,670,000
<i>Total Excluding Arrears</i>	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total for Sub-SubProgramme 03	7,680,000	0	7,680,000	6,670,000	0	6,670,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total Excluding Arrears	7,680,000	0	7,680,000	6,670,000	0	6,670,000
SubProgramme 03 Capacity Building of Leaders						
Sub-SubProgramme 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 000047 Local Governments Service Delivery Coordination						
221002 Workshops, Meetings and Seminars	0	0	0	0	14,000	14,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	160,519	160,519
227004 Fuel, Lubricants and Oils	0	0	0	0	23,765	23,765
263402 Transfer to Other Government Units	0	0	0	0	140,000	140,000
o/w Subvention to ULGA	0	0	0	0	140,000	140,000
Total Cost of Budget Output 000047	0	0	0	0	338,284	338,284
Total Cost for Department 001	0	0	0	0	338,284	338,284
Total Excluding Arrears	0	0	0	0	338,284	338,284
Department 002 Local Councils Development Department						
Budget Output 000047 Local Governments Service Delivery Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	105,000	105,000
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	11,024	11,024
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	98,976	98,976
227004 Fuel, Lubricants and Oils	0	0	0	0	76,000	76,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000047	0	0	0	0	350,000	350,000
Total Cost for Department 002	0	0	0	0	350,000	350,000
Total Excluding Arrears	0	0	0	0	350,000	350,000
Department 003 Urban Administration Department						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	140,000	140,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	42,630	42,630	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	49,967	49,967
o/w UAAU (40M), AMMICAALL (9.9m)	0	0	0	0	49,967	49,967
Total Cost of Budget Output 000023	0	113,630	113,630	0	376,967	376,967
Total Cost for Department 003	0	113,630	113,630	0	376,967	376,967
Total Excluding Arrears	0	113,630	113,630	0	376,967	376,967
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	113,630	0	113,630	1,065,251	0	1,065,251
Total Excluding Arrears	113,630	0	113,630	1,065,251	0	1,065,251
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries	47,000	0	47,000	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	24,918	24,918
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
227001 Travel inland	0	20,453	20,453	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,571,379	1,571,379	0	0	0
Total Cost of Budget Output 000023	47,000	1,648,872	1,695,872	47,000	67,918	114,918
Total Cost for Department 002	47,000	1,648,872	1,695,872	47,000	67,918	114,918

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	47,000	77,493	124,493	47,000	67,918	114,918
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,695,872	0	1,695,872	114,918	0	114,918
<i>Total Excluding Arrears</i>	124,493	0	124,493	114,918	0	114,918
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221003 Staff Training	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,400,000	2,400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	24,000	24,000
352880 Salary Arrears Budgeting	0	112,639	112,639	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	200,342	200,342	0	0	0
<i>Total Cost of Budget Output 000004</i>	0	312,981	312,981	0	2,860,000	2,860,000
Total Cost for Department 001	0	312,981	312,981	0	2,860,000	2,860,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,860,000	2,860,000
Department 002 Human Resource Department						
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	90,547	90,547
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000005</i>	0	0	0	0	200,547	200,547
Total Cost for Department 002	0	0	0	0	200,547	200,547
<i>Total Excluding Arrears</i>	0	0	0	0	200,547	200,547
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211102 Contract Staff Salaries	522,480	0	522,480	0	0	0
211104 Employee Gratuity	214,656	0	214,656	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,605	0	247,605	0	0	0
212101 Social Security Contributions	52,248	0	52,248	0	0	0
212103 Incapacity benefits (Employees)	90,000	0	90,000	0	0	0
221002 Workshops, Meetings and Seminars	206,000	0	206,000	0	0	0
224001 Medical Supplies and Services	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	400,720	0	400,720	0	0	0
227001 Travel inland	400,720	0	400,720	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
282301 Transfers to Government Institutions	100,000	0	100,000	0	0	0
o/w Support infrastructure Development in KOICA Support areas (Mpigi, Mityana)	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000015</i>	2,434,429	0	2,434,429	0	0	0
Total Cost for Project 1652	2,434,429	0	2,434,429	0	0	0
Total Excluding Arrears	2,434,429	0	2,434,429	0	0	0
Total for Sub-SubProgramme 03	2,747,410	0	2,747,410	3,060,547	0	3,060,547
Total Excluding Arrears	2,434,429	0	2,434,429	3,060,547	0	3,060,547
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	156,000	0	156,000	144,000	0	144,000
211102 Contract Staff Salaries	0	0	0	12,000	0	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	664,000	664,000	0	15,800	15,800
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	1,200	1,200
212102 Medical expenses (Employees)	0	60,000	60,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221001 Advertising and Public Relations	0	7,000,000	7,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	3,650,000	3,650,000	0	170,000	170,000
221003 Staff Training	0	16,000	16,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	36,828	36,828	0	7,820	7,820
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	94,000	94,000
221009 Welfare and Entertainment	0	132,000	132,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100,000	1,100,000	0	240,000	240,000
221012 Small Office Equipment	0	40,000	40,000	0	8,000	8,000
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	54,000	54,000	0	0	0
224001 Medical Supplies and Services	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	332,000	332,000	0	452,000	452,000
227001 Travel inland	0	2,950,000	2,950,000	0	680,000	680,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	278,200	278,200
228002 Maintenance-Transport Equipment	0	163,000	163,000	0	21,800	21,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	4,000	4,000
Total Cost of Budget Output 000006	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Cost for Department 004	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Total Excluding Arrears	156,000	19,291,828	19,447,828	156,000	2,180,820	2,336,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	19,447,828	0	19,447,828	2,336,820	0	2,336,820
Total Excluding Arrears	19,447,828	0	19,447,828	2,336,820	0	2,336,820
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Budget Output 560060 Local revenue enhancement						
221009 Welfare and Entertainment	0	1,040	1,040	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<i>Budget Output 560060 Local revenue enhancement</i>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	412	412	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	0	0
<i>Total Cost of Budget Output 560060</i>	0	89,452	89,452	0	0	0
Total Cost for Department 001	0	89,452	89,452	0	0	0
Total Excluding Arrears	0	89,452	89,452	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,452	0	89,452	0	0	0
Total Excluding Arrears	89,452	0	89,452	0	0	0
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
Sub-SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<i>Budget Output 630009 Local Councils support services</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	2,900	2,900
227001 Travel inland	0	24,488	24,488	0	74,788	74,788
227004 Fuel, Lubricants and Oils	0	15,512	15,512	0	12,312	12,312
<i>Total Cost of Budget Output 630009</i>	0	40,000	40,000	0	100,000	100,000
Total Cost for Department 002	0	40,000	40,000	0	100,000	100,000
Total Excluding Arrears	0	40,000	40,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	100,000	0	100,000
Total Excluding Arrears	40,000	0	40,000	100,000	0	100,000
SubProgramme 04 Institutional Capacity						
Sub-SubProgramme 01 Local Government Administration and Development						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
SubProgramme 04 Institutional Capacity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Budget Output 630009 Local Councils support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,512	15,512	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,488	4,488	0	0	0
Total Cost of Budget Output 630009	0	40,000	40,000	0	0	0
Total Cost for Department 002	0	40,000	40,000	0	0	0
Total Excluding Arrears	0	40,000	40,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	0	0	0
Total Excluding Arrears	40,000	0	40,000	0	0	0
Grand Total Vote 011	69,710,723	123,852,079	193,562,802	63,374,880	102,815,644	166,190,524
Total Excluding Arrears	67,826,362	123,852,079	191,678,441	63,267,388	102,815,644	166,083,032

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500	0	0	0
Total Development for the Department 002	500,000	17,406,500	17,906,500	0	0	0
Total Excluding Arrears	500,000	17,406,500	17,906,500	0	0	0
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340	0	15,024,877	15,024,877
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000	0	0	0
Total Development for the Department 002	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Total Excluding Arrears	1,000,000	30,039,340	31,039,340	0	15,024,877	15,024,877
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Local Government Administration and Development						
Department 004 Local Economic Development						
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239	0	0	0
Total Development for the Department 004	300,000	17,406,239	17,706,239	0	0	0
Total Excluding Arrears	300,000	17,406,239	17,706,239	0	0	0
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1704 Local Government Revenue Management Information System	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Development for the Department 004	2,000,000	0	2,000,000	11,160,000	0	11,160,000
Total Excluding Arrears	2,000,000	0	2,000,000	11,160,000	0	11,160,000

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Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000	800,000	26,584,744	27,384,744
Total Development for the Department 002	200,000	0	200,000	800,000	26,584,744	27,384,744
<i>Total Excluding Arrears</i>	200,000	0	200,000	800,000	26,584,744	27,384,744
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000	500,000	6,220,000	6,720,000
1760 Rural Development and Food Security in Northern Uganda	0	0	0	100,000	28,321,893	28,421,893
Total Development for the Department 002	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
<i>Total Excluding Arrears</i>	100,000	50,000,000	50,100,000	600,000	34,541,893	35,141,893
Sub SubProgramme 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1772 National Oil Seed Project	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Total Development for the Department 004	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
<i>Total Excluding Arrears</i>	620,000	9,000,000	9,620,000	3,330,000	26,664,130	29,994,130
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000	6,670,000	0	6,670,000
Total Development for the Department 001	7,680,000	0	7,680,000	6,670,000	0	6,670,000
<i>Total Excluding Arrears</i>	7,680,000	0	7,680,000	6,670,000	0	6,670,000
SubProgramme 03 Capacity Building of Leaders						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429	0	0	0
Total Development for the Department 001	2,434,429	0	2,434,429	0	0	0
<i>Total Excluding Arrears</i>	2,434,429	0	2,434,429	0	0	0
Grand Total Vote	14,834,429	123,852,079	138,686,508	22,560,000	102,815,644	125,375,644
<i>Total Excluding Arrears</i>	14,834,429	123,852,079	138,686,508	22,560,000	102,815,644	125,375,644

VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30,039	15,025
401 Africa Development Bank (ADB)	30,039	15,025
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	50,000	6,220
411 International Fund for Agriculture and Development (IFAD)	50,000	6,220
Project 1509 Local Economic Growth (LEGS) Support Project	34,813	26,585
414 Islamic Development Bank	34,813	26,585
Project 1760 Rural Development and Food Security in Northern Uganda	0	28,322
514 Germany Fed. Rep.	0	28,322
Project 1772 National Oil Seed Project	9,000	26,664
411 International Fund for Agriculture and Development (IFAD)	9,000	26,664
Total External Project Financing for Vote 011	123,852	102,816