

VOTE: 011 Ministry of Local Government

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Local Government Administration and Development	260,000	15,024,877	15,284,877	760,000	0	760,000
Total for Programme	260,000	15,024,877	15,284,877	760,000	0	760,000
<i>Total Excluding Arrears</i>	260,000	15,024,877	15,284,877	760,000	0	760,000
Programme: 10 Sustainable Urbanisation And Housing						
01 Local Government Administration and Development	1,111,000	0	1,111,000	1,159,000	0	1,159,000
Total for Programme	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,159,000	0	1,159,000
Programme: 12 Human Capital Development						
03 Policy, Planning and Support Services	40,000	0	40,000	40,000	0	40,000
Total for Programme	40,000	0	40,000	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme: 14 Public Sector Transformation						
01 Local Government Administration and Development	7,342,993	0	7,342,993	6,547,076	0	6,547,076
02 Local Government Inspection and Assessment	12,244,804	0	12,244,804	14,844,804	0	14,844,804
03 Policy, Planning and Support Services	21,714,068	0	21,714,068	20,593,745	0	20,593,745
Total for Programme	41,301,865	0	41,301,865	41,985,625	0	41,985,625
<i>Total Excluding Arrears</i>	41,301,865	0	41,301,865	41,906,941	0	41,906,941
Programme: 16 Governance And Security						
01 Local Government Administration and Development	393,800	0	393,800	664,383	0	664,383
02 Local Government Inspection and Assessment	89,500	0	89,500	89,500	0	89,500
03 Policy, Planning and Support Services	378,075	0	378,075	0	0	0
Total for Programme	861,375	0	861,375	753,883	0	753,883
<i>Total Excluding Arrears</i>	753,883	0	753,883	753,883	0	753,883

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 17 Regional Balanced Development						
01 Local Government Administration and Development	2,728,451	61,126,637	63,855,088	4,690,000	25,880,288	30,570,288
02 Local Government Inspection and Assessment	3,913,491	26,664,130	30,577,622	2,106,331	101,908,287	104,014,618
03 Policy, Planning and Support Services	10,721,878	0	10,721,878	11,378,305	0	11,378,305
Total for Programme	17,363,820	87,790,768	105,154,588	18,174,636	127,788,575	145,963,211
<i>Total Excluding Arrears</i>	17,363,820	87,790,768	105,154,588	18,016,300	127,788,575	145,804,875
Programme: 18 Development Plan Implementation						
03 Policy, Planning and Support Services	2,336,820	0	2,336,820	11,336,820	0	11,336,820
Total for Programme	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<i>Total Excluding Arrears</i>	2,336,820	0	2,336,820	11,336,820	0	11,336,820
Programme: 20 Legislation, Oversight And Representation						
01 Local Government Administration and Development	100,000	0	100,000	396,449	0	396,449
Total for Programme	100,000	0	100,000	396,449	0	396,449
<i>Total Excluding Arrears</i>	100,000	0	100,000	396,449	0	396,449
Grand Total Vote 011	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988
<i>Total Excluding Arrears</i>	63,267,388	102,815,644	166,083,032	74,369,393	127,788,575	202,157,968

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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	140,000	260,000	120,000	640,000	760,000
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	140,000	260,000	120,000	640,000	760,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	120,000	140,000	260,000	120,000	640,000	760,000
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 Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	15,024,877	15,024,877	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	0	15,024,877	15,024,877	0	0	0
Total for Sub Sub Programme 01	0	15,024,877	15,024,877	0	0	0
<i>Total Excluding Arrears</i>	120,000	15,164,877	15,284,877	120,000	640,000	760,000
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	0	1,111,000	1,111,000	48,000	1,159,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
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
Total for Sub Sub Programme 03	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	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						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
Total Recurrent Budget Estimates for Sub-SubProgramme	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	337,000	43,000	380,000	337,000	43,000	380,000
003 Procurement Inspection and Coordination	120,000	110,000	230,000	120,000	110,000	230,000
004 Urban Inspection Department	225,000	249,804	474,804	225,000	849,804	1,074,804
Total Recurrent Budget Estimates for Sub-SubProgramme	682,000	402,804	1,084,804	682,000	1,002,804	1,684,804
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total Development Budget Estimates for Sub-SubProgramme	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total for Sub Sub Programme 02	11,842,000	402,804	12,244,804	13,842,000	1,002,804	14,844,804

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Department	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	0	233,428	233,428	0	233,428	233,428
Total Recurrent Budget Estimates for Sub-SubProgramme	0	233,428	233,428	0	233,428	233,428
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	233,428	233,428	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	13,897,615	14,603,615	706,000	13,376,119	14,082,119
Total Recurrent Budget Estimates for Sub-SubProgramme	706,000	13,897,615	14,603,615	706,000	13,376,119	14,082,119
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	706,000	13,897,615	14,603,615	706,000	13,376,119	14,082,119
Total Excluding Arrears	19,536,387	21,765,478	41,301,865	20,740,470	21,166,471	41,906,941
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	110,800	393,800	283,000	381,383	664,383
Total Recurrent Budget Estimates for Sub-SubProgramme	283,000	110,800	393,800	283,000	381,383	664,383

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 03 Policy and Legislation Processes						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	283,000	110,800	393,800	283,000	381,383	664,383
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	89,500	89,500	0	89,500	89,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,500	89,500	0	89,500	89,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,500	89,500	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	378,075	378,075	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	378,075	378,075	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	378,075	378,075	0	0	0
Total Excluding Arrears	283,000	470,883	753,883	283,000	470,883	753,883
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	263,200	263,200	0	310,000	310,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	263,200	263,200	0	310,000	310,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
Total Development Budget Estimates for Sub-SubProgramme	800,000	26,584,744	27,384,744	2,900,000	25,880,288	28,780,288
Total for Sub Sub Programme 01	800,000	26,847,944	27,647,944	2,900,000	26,190,288	29,090,288
Sub SubProgramme 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	222,165	222,165	0	600,000	600,000
003 Procurement Inspection and Coordination	0	96,409	96,409	0	300,000	300,000
004 Urban Inspection Department	0	150,000	150,000	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	468,573	468,573	0	1,150,000	1,150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	468,573	468,573	0	1,150,000	1,150,000
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Policy & Planning Department	0	991,331	991,331	0	1,119,860	1,119,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	991,331	991,331	0	1,119,860	1,119,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	991,331	991,331	0	1,119,860	1,119,860
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)	500,000	6,220,000	6,720,000	0	0	0
1760 Rural Development and Food Security in Northern Uganda	100,000	28,321,893	28,421,893	100,000	0	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	600,000	34,541,893	35,141,893	100,000	0	100,000
Total for Sub Sub Programme 01	600,000	34,541,893	35,141,893	100,000	0	100,000
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 Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total Development Budget Estimates for Sub-SubProgramme	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total for Sub Sub Programme 02	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
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	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total Development Budget Estimates for Sub-SubProgramme	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total for Sub Sub Programme 03	6,670,000	0	6,670,000	5,798,336	0	5,798,336
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	338,284	338,284	0	600,000	600,000
002 Local Councils Development Department	0	350,000	350,000	0	380,000	380,000
003 Urban Administration Department	0	376,967	376,967	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,065,251	1,065,251	0	1,380,000	1,380,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,065,251	1,065,251	0	1,380,000	1,380,000
Sub SubProgramme 02 Local Government Inspection and Assessment						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 LGs Inspection and Coordination	47,000	67,918	114,918	47,000	149,331	196,331
Total Recurrent Budget Estimates for Sub-SubProgramme	47,000	67,918	114,918	47,000	149,331	196,331
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	47,000	67,918	114,918	47,000	149,331	196,331
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	2,860,000	2,860,000	0	0	0
002 Human Resource Department	0	200,547	200,547	0	770,847	770,847
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,060,547	3,060,547	0	770,847	770,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	3,060,547	3,060,547	0	770,847	770,847
SubProgramme 04 Institutional Coordination						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	0	3,689,262	3,689,262
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,689,262	3,689,262
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	3,689,262	3,689,262
Total Excluding Arrears	11,447,000	93,707,588	105,154,588	9,447,000	136,357,875	145,804,875
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	2,180,820	2,336,820	156,000	11,180,820	11,336,820
Total Recurrent Budget Estimates for Sub-SubProgramme	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
<i>Total Excluding Arrears</i>	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
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	100,000	100,000	0	396,449	396,449
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	396,449	396,449
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	396,449	396,449
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	396,449	396,449
Grand Total Vote 011	32,653,387	133,537,138	166,190,524	32,015,806	170,379,182	202,394,988
<i>Total Excluding Arrears</i>	32,653,387	133,429,646	166,083,032	31,857,470	170,300,498	202,157,968

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
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)	0	15,024,877	15,024,877	0	0	0
Total for the Department 002	0	15,024,877	15,024,877	0	0	0
<i>Total Excluding Arrears</i>	0	15,024,877	15,024,877	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 Managment Information System	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total for the Department 004	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<i>Total Excluding Arrears</i>	11,160,000	0	11,160,000	13,160,000	0	13,160,000
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	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
Total for the Department 002	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
<i>Total Excluding Arrears</i>	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
Department 004 Local Economic Development						
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
Total for the Department 004	0	0	0	400,000	8,824,812	9,224,812
<i>Total Excluding Arrears</i>	0	0	0	400,000	8,824,812	9,224,812

VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
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)	500,000	6,220,000	6,720,000	0	0	0
1760 Rural Development and Food Security in Northern Uganda	100,000	28,321,893	28,421,893	100,000	0	100,000
Total for the Department 002	600,000	34,541,893	35,141,893	100,000	0	100,000
<i>Total Excluding Arrears</i>	600,000	34,541,893	35,141,893	100,000	0	100,000
Sub SubProgramme 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1772 National Oil Seed Project	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total for the Department 004	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
<i>Total Excluding Arrears</i>	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total for the Department 001	6,670,000	0	6,670,000	5,798,336	0	5,798,336
<i>Total Excluding Arrears</i>	6,670,000	0	6,670,000	5,640,000	0	5,640,000
Grand Total Vote	22,560,000	102,815,644	125,375,644	22,718,336	127,788,575	150,506,911
<i>Total Excluding Arrears</i>	22,560,000	102,815,644	125,375,644	22,560,000	127,788,575	150,348,575

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,482,582	7,677,913	21,160,496	14,059,687	4,854,891	18,914,578
212 Social Contributions	431,055	606,777	1,037,832	440,330	439,355	879,685
221 General Use of goods and services	2,711,828	1,660,700	4,372,528	13,149,281	2,097,552	15,246,833
222 Communications	161,000	31,300	192,300	331,000	54,600	385,600
223 Utility and Property Expenses	2,962,628	102,800	3,065,428	4,074,016	81,000	4,155,016
224 Supplies and Services	0	350,000	350,000	0	542,160	542,160
225 Professional Services	12,350,147	16,231,125	28,581,273	15,137,320	9,809,400	24,946,720
226 Insurances and Licenses	0	0	0	0	100,000	100,000
227 Travel and Transport	4,386,431	1,665,000	6,051,431	12,739,897	1,150,392	13,890,289
228 Maintenance	426,613	440,400	867,013	1,434,388	279,000	1,713,388
263 To other general government units.	12,506,787	0	12,506,787	2,465,000	0	2,465,000
273 Employment-related social benefits	5,818,316	20,000	5,838,316	5,239,309	0	5,239,309
282 Current transfers not elsewhere classified	800,000	5,562,725	6,362,725	120,000	4,340,000	4,460,000
312 Acquisition of Produced Assets	7,220,000	52,212,752	59,432,752	4,979,164	104,040,225	109,019,389
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000	16,254,151	16,264,151	200,000	0	200,000
352 Financial Assets	107,492	0	107,492	237,020	0	237,020
Grand Total Vote 011	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988
Total Excluding Arrears	63,267,388	102,815,644	166,083,032	74,369,393	127,788,575	202,157,968

VOTE: 011 Ministry of Local Government**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,081,387	0	10,081,387	9,297,470	0	9,297,470
211102 Contract Staff Salaries	1,095,125	6,701,730	7,796,855	2,012,720	4,714,081	6,726,801
211104 Employee Gratuity	0	939,183	939,183	160,992	4,500	165,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,291,271	37,000	2,328,271	2,463,005	12,000	2,475,005
211107 Boards, Committees and Council Allowances	14,800	0	14,800	125,500	124,310	249,810
212101 Social Security Contributions	109,513	354,777	464,290	163,330	275,715	439,045
212102 Medical expenses (Employees)	208,000	212,000	420,000	187,000	143,640	330,640
212103 Incapacity benefits (Employees)	113,542	40,000	153,542	90,000	20,000	110,000
221001 Advertising and Public Relations	53,800	260,000	313,800	4,119,000	300,000	4,419,000
221002 Workshops, Meetings and Seminars	834,819	575,200	1,410,019	5,165,850	1,081,040	6,246,890
221003 Staff Training	129,400	175,000	304,400	255,500	30,000	285,500
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	28,000	0	28,000
221007 Books, Periodicals & Newspapers	49,563	11,500	61,063	107,805	12,000	119,805
221008 Information and Communication Technology Supplies.	331,500	35,000	366,500	1,169,600	80,000	1,249,600
221009 Welfare and Entertainment	337,624	65,000	402,624	647,973	80,800	728,773
221011 Printing, Stationery, Photocopying and Binding	682,722	445,000	1,127,722	1,281,871	430,000	1,711,871
221012 Small Office Equipment	97,400	24,200	121,600	186,683	27,200	213,883
221014 Bank Charges and other Bank related costs	0	13,800	13,800	0	5,000	5,000
221016 Systems Recurrent costs	185,000	27,000	212,000	143,000	1,512	144,512
221017 Membership dues and Subscription fees.	10,000	29,000	39,000	44,000	30,000	74,000
222001 Information and Communication Technology Services.	146,000	28,000	174,000	296,000	52,000	348,000
222002 Postage and Courier	15,000	3,300	18,300	35,000	2,600	37,600
223001 Property Management Expenses	132,000	0	132,000	372,000	0	372,000
223003 Rent-Produced Assets-to private entities	2,460,000	72,000	2,532,000	3,122,640	80,000	3,202,640

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	245,628	10,800	256,428	369,376	0	369,376
223005 Electricity	125,000	18,000	143,000	210,000	0	210,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	1,000	1,000
224002 Veterinary supplies and services	0	350,000	350,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	450,000	450,000
224011 Research Expenses	0	0	0	0	92,160	92,160
225101 Consultancy Services	90,547	4,955,000	5,045,547	3,190,820	470,000	3,660,820
225201 Consultancy Services-Capital	10,000,000	8,168,500	18,168,500	9,300,000	7,830,000	17,130,000
225202 Environment Impact Assessment for Capital Works	0	950,625	950,625	71,000	360,000	431,000
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	600,000	22,000	100,000	122,000
225204 Monitoring and Supervision of capital work	2,259,600	1,557,000	3,816,600	2,553,500	1,049,400	3,602,900
226001 Insurances	0	0	0	0	100,000	100,000
227001 Travel inland	2,476,873	1,156,000	3,632,873	9,168,247	392,320	9,560,567
227002 Travel abroad	0	0	0	0	234,240	234,240
227003 Carriage, Haulage, Freight and transport hire	164,517	0	164,517	360,000	0	360,000
227004 Fuel, Lubricants and Oils	1,745,041	509,000	2,254,041	3,211,650	523,832	3,735,482
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	329,813	423,400	753,213	801,046	274,000	1,075,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,800	0	42,800	601,343	0	601,343
228004 Maintenance-Other Fixed Assets	54,000	0	54,000	32,000	0	32,000
263402 Transfer to Other Government Units	12,506,787	0	12,506,787	2,400,000	0	2,400,000
263405 Transfers to Autonomous Government Units	0	0	0	65,000	0	65,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	20,000	0	20,000
273104 Pension	3,807,571	0	3,807,571	4,075,488	0	4,075,488
273105 Gratuity	2,010,745	0	2,010,745	1,143,821	0	1,143,821
282301 Transfers to Government Institutions	800,000	5,562,725	6,362,725	120,000	4,340,000	4,460,000
312121 Non-Residential Buildings - Acquisition	1,270,000	16,543,193	17,813,193	0	1,100,000	1,100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	0	0	0	110,000	0	110,000
312131 Roads and Bridges - Acquisition	0	18,941,655	18,941,655	0	90,316,225	90,316,225
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	4,575,952	0	1,100,000	1,100,000
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	5,480,952	0	7,000,000	7,000,000
312212 Light Vehicles - Acquisition	0	1,270,000	1,270,000	3,150,000	1,800,000	4,950,000
312216 Cycles - Acquisition	5,700,000	0	5,700,000	296,544	0	296,544
312221 Light ICT hardware - Acquisition	150,000	60,000	210,000	722,620	274,000	996,620
312222 Heavy ICT hardware - Acquisition	0	0	0	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	0	146,000	146,000	200,000	0	200,000
312231 Office Equipment - Acquisition	100,000	50,000	150,000	0	70,000	70,000
312235 Furniture and Fittings - Acquisition	0	95,000	95,000	150,000	380,000	530,000
312299 Other Machinery and Equipment- Acquisition	0	4,800,000	4,800,000	0	2,000,000	2,000,000
312412 Cultivated Plants - Acquisition	0	250,000	250,000	0	0	0
313131 Roads and Bridges - Improvement	0	16,244,151	16,244,151	0	0	0
313137 Information Communication Technology network lines - Improvement	0	0	0	200,000	0	200,000
313221 Light ICT hardware - Improvement	10,000	10,000	20,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	107,492	0	107,492	76,494	0	76,494
352899 Other Domestic Arrears Budgeting	0	0	0	160,526	0	160,526
Grand Total Vote 011	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988
Total Excluding Arrears	63,267,388	102,815,644	166,083,032	74,369,393	127,788,575	202,157,968

VOTE: 011 Ministry of Local Government**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
Department 004 Local Economic Development						
<i>Budget Output 000046 Local economic development support services</i>						
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
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227001 Travel inland	0	90,000	90,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000046</i>	120,000	140,000	260,000	120,000	640,000	760,000
Total Cost for Department 004	120,000	140,000	260,000	120,000	640,000	760,000
<i>Total Excluding Arrears</i>	120,000	140,000	260,000	120,000	640,000	760,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	260,000	0	260,000	760,000	0	760,000
<i>Total Excluding Arrears</i>	260,000	0	260,000	760,000	0	760,000
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>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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)						
Budget Output 010055 Market access infrastructure						
211102 Contract Staff Salaries	0	861,175	861,175	0	0	0
211104 Employee Gratuity	0	181,300	181,300	0	0	0
212101 Social Security Contributions	0	45,325	45,325	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	55,000	55,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221014 Bank Charges and other Bank related costs	0	1,800	1,800	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	0	0
225101 Consultancy Services	0	310,000	310,000	0	0	0
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	310,000	310,000	0	0	0
225204 Monitoring and Supervision of capital work	0	157,000	157,000	0	0	0
227001 Travel inland	0	250,000	250,000	0	0	0
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	0	0
228002 Maintenance-Transport Equipment	0	48,400	48,400	0	0	0
312121 Non-Residential Buildings - Acquisition	0	7,954,877	7,954,877	0	0	0
312235 Furniture and Fittings - Acquisition	0	5,000	5,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,500,000	3,500,000	0	0	0
313221 Light ICT hardware - Improvement	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010055	0	15,024,877	15,024,877	0	0	0

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1360	0	15,024,877	15,024,877	0	0	0
<i>Total Excluding Arrears</i>	0	15,024,877	15,024,877	0	0	0
Total for Sub-SubProgramme 01	0	15,024,877	15,024,877	0	0	0
<i>Total Excluding Arrears</i>	0	15,024,877	15,024,877	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
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000047</i>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
Total Cost for Department 003	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,159,000	0	1,159,000
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>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	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	20,000	20,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
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 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	5,882,035	0	5,882,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	148,000	148,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,025	1,025
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000014	0	0	0	5,882,035	289,025	6,171,060
Budget Output 390023 Functional LG Structures and Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
221003 Staff Training	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
227001 Travel inland	0	54,000	54,000	0	47,529	47,529
227004 Fuel, Lubricants and Oils	0	62,096	62,096	0	0	0
228002 Maintenance-Transport Equipment	0	6,813	6,813	0	0	0
Total Cost of Budget Output 390023	0	224,909	224,909	0	47,529	47,529
Budget Output 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,540	87,540	0	0	0
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	54,000	54,000	0	47,529	47,529
227004 Fuel, Lubricants and Oils	0	41,139	41,139	0	0	0
Total Cost of Budget Output 390024	0	191,704	191,704	0	47,529	47,529
Budget Output 390025 Service delivery coordination						
211101 General Staff Salaries	6,677,952	0	6,677,952	0	0	0
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Budget Output 390025 Service delivery coordination						
227001 Travel inland	0	0	0	0	47,529	47,529
Total Cost of Budget Output 390025	6,677,952	15,000	6,692,952	0	47,529	47,529
Total Cost for Department 001	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
Total Excluding Arrears	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,109,565	0	7,109,565	6,313,648	0	6,313,648
Total Excluding Arrears	7,109,565	0	7,109,565	6,313,648	0	6,313,648
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
221003 Staff Training	0	0	0	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500	500
227001 Travel inland	0	43,000	43,000	0	32,000	32,000
Total Cost of Budget Output 000024	337,000	43,000	380,000	337,000	43,000	380,000
Total Cost for Department 001	337,000	43,000	380,000	337,000	43,000	380,000
Total Excluding Arrears	337,000	43,000	380,000	337,000	43,000	380,000
Department 003 Procurement Inspection and Coordination						
Budget Output 000007 Procurement and Disposal Services						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,832	68,832	0	32,596	32,596
212102 Medical expenses (Employees)	0	5,000	5,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
221007 Books, Periodicals & Newspapers	0	1,950	1,950	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	11,122	11,122	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	2,808	2,808
227001 Travel inland	0	15,096	15,096	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,596	2,596
<i>Total Cost of Budget Output 000007</i>	120,000	110,000	230,000	120,000	110,000	230,000
Total Cost for Department 003	120,000	110,000	230,000	120,000	110,000	230,000
Total Excluding Arrears	120,000	110,000	230,000	120,000	110,000	230,000
Department 004 Urban Inspection Department						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	225,000	0	225,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,902	88,902	0	88,903	88,903
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	3,613	3,613
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
221012 Small Office Equipment	0	0	0	0	3,000	3,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
227001 Travel inland	0	20,000	20,000	0	31,098	31,098
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 000024</i>	225,000	124,902	349,902	0	738,614	738,614

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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>						
211101 General Staff Salaries	0	0	0	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,902	91,902	0	92,000	92,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	100	100
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	14,000	14,000
227001 Travel inland	0	15,000	15,000	0	5,090	5,090
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 390022</i>	0	124,902	124,902	225,000	111,190	336,190
Total Cost for Department 004	225,000	249,804	474,804	225,000	849,804	1,074,804
Total Excluding Arrears	225,000	249,804	474,804	225,000	849,804	1,074,804
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Managment Information System						
<i>Budget Output 390022 Automation of Local Revenue management</i>						
211102 Contract Staff Salaries	144,000	0	144,000	1,346,000	0	1,346,000
212101 Social Security Contributions	14,400	0	14,400	0	0	0
221002 Workshops, Meetings and Seminars	150,000	0	150,000	192,000	0	192,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	816,000	0	816,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	236,000	0	236,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Managment Information System						
Budget Output 390022 Automation of Local Revenue management						
225201 Consultancy Services-Capital	10,000,000	0	10,000,000	9,300,000	0	9,300,000
225204 Monitoring and Supervision of capital work	621,600	0	621,600	400,000	0	400,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	160,000	0	160,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 390022	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total Cost for Project 1704	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total Excluding Arrears	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total for Sub-SubProgramme 02	12,244,804	0	12,244,804	14,844,804	0	14,844,804
Total Excluding Arrears	12,244,804	0	12,244,804	14,844,804	0	14,844,804
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	106,324	106,324	0	121,824	121,824
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	53,542	53,542	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	78,717	78,717	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Budget Output 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000	0	40,000	40,000
227001 Travel inland	0	213,119	213,119	0	267,878	267,878
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
273104 Pension	0	3,807,571	3,807,571	0	4,075,488	4,075,488
273105 Gratuity	0	2,010,745	2,010,745	0	1,143,821	1,143,821
Total Cost of Budget Output 000005	310,435	6,618,018	6,928,453	310,435	6,001,011	6,311,446
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,776	59,776	0	56,544	56,544
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	55,000	55,000	0	70,636	70,636

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
227004 Fuel, Lubricants and Oils	0	30,224	30,224	0	30,000	30,000
<i>Total Cost of Budget Output 000008</i>	0	182,000	182,000	0	200,180	200,180
Total Cost for Department 002	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
Total Excluding Arrears	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	7,110,453	0	7,110,453	6,511,626	0	6,511,626
Total Excluding Arrears	7,110,453	0	7,110,453	6,511,626	0	6,511,626
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	48,768	48,768	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,768	1,768	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	8,000	8,000
227001 Travel inland	0	123,892	123,892	0	161,428	161,428
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	14,000	14,000
<i>Total Cost of Budget Output 000046</i>	0	233,428	233,428	0	233,428	233,428
Total Cost for Department 004	0	233,428	233,428	0	233,428	233,428
Total Excluding Arrears	0	233,428	233,428	0	233,428	233,428

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	233,428	0	233,428	233,428	0	233,428
Total Excluding Arrears	233,428	0	233,428	233,428	0	233,428
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,500	25,500
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000001	0	0	0	0	180,000	180,000
<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	756,796	756,796	0	570,295	570,295
212102 Medical expenses (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	110,000	110,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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>						
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	120,000	120,000	0	0	0
223005 Electricity	0	100,000	100,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,999	3,999	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	76,494	76,494
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,190	2,190
<i>Total Cost of Budget Output 000004</i>	706,000	1,480,794	2,186,794	706,000	948,978	1,654,978
<i>Budget Output 000010 Leadership and Management</i>						
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	0	100,000	100,000
<i>Budget Output 000014 Administrative and Support Services</i>						
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	0	0	0	18,320	18,320
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000014 Administrative and Support Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	28,000	28,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	1,030,320	1,030,320
<i>Budget Output 390013 Parish Development Model Coordination Services</i>						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 390013</i>	0	100,000	100,000	0	0	0
<i>Budget Output 390027 Support to the Parish Development Model Secretariat</i>						
211104 Employee Gratuity	0	0	0	0	160,992	160,992
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	4,020,000	4,020,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,930,000	1,930,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 390027 Support to the Parish Development Model Secretariat</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	350,000	350,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	0	0	0	112,000	112,000
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	1,780,820	1,780,820
227001 Travel inland	0	0	0	0	868,008	868,008
227004 Fuel, Lubricants and Oils	0	0	0	0	480,000	480,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
263402 Transfer to Other Government Units	0	12,316,820	12,316,820	0	0	0
o/w funding(subvention) for PDM Secretariat both Wage and NonWage	0	12,316,820	12,316,820	0	0	0
<i>Total Cost of Budget Output 390027</i>	0	12,316,820	12,316,820	0	11,116,820	11,116,820
Total Cost for Department 001	706,000	13,897,615	14,603,615	706,000	13,376,119	14,082,119
Total Excluding Arrears	706,000	13,897,615	14,603,615	706,000	13,297,435	14,003,435
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	14,603,615	0	14,603,615	14,082,119	0	14,082,119
Total Excluding Arrears	14,603,615	0	14,603,615	14,003,435	0	14,003,435

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
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
Department 002 Local Councils Development Department						
<i>Budget Output 460133 Legislative and policy development</i>						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,980	36,980	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	9,383	9,383
227001 Travel inland	0	70,000	70,000	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	3,820	3,820	0	50,000	50,000
<i>Total Cost of Budget Output 460133</i>	283,000	110,800	393,800	283,000	381,383	664,383
Total Cost for Department 002	283,000	110,800	393,800	283,000	381,383	664,383
<i>Total Excluding Arrears</i>	283,000	110,800	393,800	283,000	381,383	664,383
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	393,800	0	393,800	664,383	0	664,383
<i>Total Excluding Arrears</i>	393,800	0	393,800	664,383	0	664,383
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
Department 001 District Inspection Department						
<i>Budget Output 000010 Leadership and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,500	11,500
212102 Medical expenses (Employees)	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<i>Budget Output 000010 Leadership and Management</i>						
221008 Information and Communication Technology Supplies.	0	10,500	10,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
221012 Small Office Equipment	0	500	500	0	300	300
221016 Systems Recurrent costs	0	0	0	0	1,000	1,000
227001 Travel inland	0	57,000	57,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	20,500	20,500	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
<i>Total Cost of Budget Output 000010</i>	0	89,500	89,500	0	89,500	89,500
Total Cost for Department 001	0	89,500	89,500	0	89,500	89,500
Total Excluding Arrears	0	89,500	89,500	0	89,500	89,500
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,500	0	89,500	89,500	0	89,500
Total Excluding Arrears	89,500	0	89,500	89,500	0	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
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,053	10,053	0	0	0
221002 Workshops, Meetings and Seminars	0	14,902	14,902	0	0	0
223004 Guard and Security services	0	245,628	245,628	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	107,492	107,492	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000004</i>	0	378,075	378,075	0	0	0
Total Cost for Department 001	0	378,075	378,075	0	0	0
<i>Total Excluding Arrears</i>	0	270,583	270,583	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	378,075	0	378,075	0	0	0
<i>Total Excluding Arrears</i>	270,583	0	270,583	0	0	0
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
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	40,200	40,200	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	33,000	33,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	44,000	44,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<i>Budget Output 000046 Local economic development support services</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000046</i>	0	263,200	263,200	0	310,000	310,000
Total Cost for Department 004	0	263,200	263,200	0	310,000	310,000
Total Excluding Arrears	0	263,200	263,200	0	310,000	310,000
<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	502,125	2,350,000	2,852,125	356,400	2,195,536	2,551,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	12,000	12,000
212101 Social Security Contributions	50,213	0	50,213	35,600	0	35,600
212102 Medical expenses (Employees)	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	10,000	15,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	13,000	250,000	263,000	0	150,000	150,000
221003 Staff Training	17,400	0	17,400	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	8,600	3,000	11,600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,800	150,000	161,800	10,000	80,000	90,000
221012 Small Office Equipment	4,000	5,000	9,000	12,000	5,000	17,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	30,000	30,000
222002 Postage and Courier	0	1,800	1,800	0	600	600
223003 Rent-Produced Assets-to private entities	60,000	0	60,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000046 Local economic development support services						
223005 Electricity	5,000	0	5,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	1,000	1,000
224002 Veterinary supplies and services	0	350,000	350,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	1,685,000	1,685,000	0	120,000	120,000
225202 Environment Impact Assessment for Capital Works	0	80,000	80,000	41,000	0	41,000
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	300,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	25,000	160,000	185,000	173,000	200,000	373,000
227001 Travel inland	37,463	124,000	161,463	0	40,000	40,000
227004 Fuel, Lubricants and Oils	22,000	220,000	242,000	10,000	200,000	210,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	18,400	200,000	218,400	2,000	100,000	102,000
263402 Transfer to Other Government Units	0	0	0	1,800,000	0	1,800,000
o/w Contribution to the Performance Based Climate Resilience Grant (PBCRG) under LoCAL	0	0	0	1,800,000	0	1,800,000
282301 Transfers to Government Institutions	0	3,132,725	3,132,725	0	1,100,000	1,100,000
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	0	0	0	1,100,000	1,100,000
o/w Transfers to MicroFinance Support Centre	0	3,132,725	3,132,725	0	0	0
312121 Non-Residential Buildings - Acquisition	0	4,302,315	4,302,315	0	1,100,000	1,100,000
312131 Roads and Bridges - Acquisition	0	1,600,000	1,600,000	0	1,314,340	1,314,340
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	4,575,952	0	1,100,000	1,100,000
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	5,480,952	0	7,000,000	7,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000046 Local economic development support services						
312299 Other Machinery and Equipment- Acquisition	0	1,300,000	1,300,000	0	2,000,000	2,000,000
312412 Cultivated Plants - Acquisition	0	250,000	250,000	0	0	0
Total Cost of Budget Output 000046	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
Total Cost for Project 1509	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
Total Excluding Arrears	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Budget Output 000046 Local economic development support services						
211102 Contract Staff Salaries	0	0	0	72,000	884,925	956,925
211107 Boards, Committees and Council Allowances	0	0	0	20,000	50,000	70,000
212101 Social Security Contributions	0	0	0	103,950	46,575	150,525
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	4,800	28,800	33,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	4,250	5,000	9,250
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	0	0	0	1,512	1,512
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Budget Output 000046 Local economic development support services						
223003 Rent-Produced Assets-to private entities	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	10,000	0	10,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
225201 Consultancy Services-Capital	0	0	0	0	3,830,000	3,830,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	160,000	190,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	30,000	105,000	135,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	75,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
282301 Transfers to Government Institutions	0	0	0	120,000	0	120,000
o/w Transfers to Urban councils to prepare relocation sites and trainings	0	0	0	120,000	0	120,000
312212 Light Vehicles - Acquisition	0	0	0	0	1,800,000	1,800,000
312221 Light ICT hardware - Acquisition	0	0	0	0	250,000	250,000
312231 Office Equipment - Acquisition	0	0	0	0	70,000	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	330,000	330,000
Total Cost of Budget Output 000046	0	0	0	400,000	8,824,812	9,224,812
Total Cost for Project 1811	0	0	0	400,000	8,824,812	9,224,812
Total Excluding Arrears	0	0	0	400,000	8,824,812	9,224,812
Total for Sub-SubProgramme 01	1,063,200	26,584,744	27,647,944	3,210,000	25,880,288	29,090,288
Total Excluding Arrears	1,063,200	26,584,744	27,647,944	3,210,000	25,880,288	29,090,288
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	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	169,480	169,480	0	204,500	204,500
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221003 Staff Training	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,600	14,600
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,950	10,950
221016 Systems Recurrent costs	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	32,685	32,685	0	158,950	158,950
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000024</i>	0	222,165	222,165	0	600,000	600,000
Total Cost for Department 001	0	222,165	222,165	0	600,000	600,000
Total Excluding Arrears	0	222,165	222,165	0	600,000	600,000
Department 003 Procurement Inspection and Coordination						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	21,404	21,404
221002 Workshops, Meetings and Seminars	0	0	0	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,192	5,192

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,409	30,409	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	3,404	3,404
<i>Total Cost of Budget Output 000024</i>	0	96,409	96,409	0	300,000	300,000
Total Cost for Department 003	0	96,409	96,409	0	300,000	300,000
Total Excluding Arrears	0	96,409	96,409	0	300,000	300,000
Department 004 Urban Inspection Department						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	500	500
221002 Workshops, Meetings and Seminars	0	2,200	2,200	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	130,500	130,500
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	88,000	88,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	800	0	0	0
<i>Total Cost of Budget Output 000024</i>	0	150,000	150,000	0	250,000	250,000
Total Cost for Department 004	0	150,000	150,000	0	250,000	250,000
Total Excluding Arrears	0	150,000	150,000	0	250,000	250,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	468,573	0	468,573	1,150,000	0	1,150,000
Total Excluding Arrears	468,573	0	468,573	1,150,000	0	1,150,000
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	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	48,000	48,000	0	36,360	36,360
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	41,000	41,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	130,000	130,000
227001 Travel inland	0	229,331	229,331	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	6,500	6,500
Total Cost of Budget Output 000006	0	991,331	991,331	0	467,360	467,360
<i>Budget Output 000027 Programme Working Group Secretariat Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000027 Programme Working Group Secretariat Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	102,000	102,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	180,500	180,500
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000027	0	0	0	0	652,500	652,500
Total Cost for Department 004	0	991,331	991,331	0	1,119,860	1,119,860
Total Excluding Arrears	0	991,331	991,331	0	1,119,860	1,119,860
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	991,331	0	991,331	1,119,860	0	1,119,860
Total Excluding Arrears	991,331	0	991,331	1,119,860	0	1,119,860
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	1,824,445	1,824,445	0	0	0
211104 Employee Gratuity	0	92,883	92,883	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,000	32,000	0	0	0
212101 Social Security Contributions	0	61,922	61,922	0	0	0
212102 Medical expenses (Employees)	0	60,000	60,000	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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>						
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	20,000	10,000	30,000	0	0	0
221009 Welfare and Entertainment	20,000	4,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	15,000	60,000	0	0	0
221014 Bank Charges and other Bank related costs	0	9,000	9,000	0	0	0
221016 Systems Recurrent costs	0	27,000	27,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
222002 Postage and Courier	0	1,500	1,500	0	0	0
223004 Guard and Security services	0	10,800	10,800	0	0	0
223005 Electricity	0	18,000	18,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	90,000	330,000	0	0	0
227001 Travel inland	75,000	16,000	91,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	65,000	105,000	0	0	0
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	75,000	115,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
312131 Roads and Bridges - Acquisition	0	3,441,949	3,441,949	0	0	0
<i>Total Cost of Budget Output 000017</i>	500,000	6,220,000	6,720,000	0	0	0
Total Cost for Project 1381	500,000	6,220,000	6,720,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	500,000	6,220,000	6,720,000	0	0	0
Project 1760 Rural Development and Food Security in Northern Uganda						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	65,000	0	65,000	22,320	0	22,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	12,000	0	12,000
212101 Social Security Contributions	6,500	0	6,500	2,180	0	2,180
221001 Advertising and Public Relations	3,800	0	3,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800	0	0	0
225101 Consultancy Services	0	2,580,000	2,580,000	0	0	0
225201 Consultancy Services-Capital	0	3,925,740	3,925,740	0	0	0
225202 Environment Impact Assessment for Capital Works	0	312,000	312,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	300,000	22,000	0	22,000
225204 Monitoring and Supervision of capital work	11,000	300,000	311,000	29,500	0	29,500
227001 Travel inland	1,800	0	1,800	10,000	0	10,000
227004 Fuel, Lubricants and Oils	6,300	0	6,300	0	0	0
228002 Maintenance-Transport Equipment	3,800	0	3,800	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition	0	4,160,001	4,160,001	0	0	0
312212 Light Vehicles - Acquisition	0	370,000	370,000	0	0	0
312221 Light ICT hardware - Acquisition	0	40,000	40,000	0	0	0
312231 Office Equipment - Acquisition	0	50,000	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	40,000	40,000	0	0	0
313131 Roads and Bridges - Improvement	0	16,244,151	16,244,151	0	0	0
Total Cost of Budget Output 000017	100,000	28,321,893	28,421,893	100,000	0	100,000
Total Cost for Project 1760	100,000	28,321,893	28,421,893	100,000	0	100,000
Total Excluding Arrears	100,000	28,321,893	28,421,893	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total for Sub-SubProgramme 01	600,000	34,541,893	35,141,893	100,000	0	100,000
Total Excluding Arrears	600,000	34,541,893	35,141,893	100,000	0	100,000
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	372,000	1,666,110	2,038,110	216,000	1,633,620	1,849,620
211104 Employee Gratuity	0	665,000	665,000	0	4,500	4,500
211107 Boards, Committees and Council Allowances	2,800	0	2,800	5,000	74,310	79,310
212101 Social Security Contributions	37,200	247,530	284,730	21,600	229,140	250,740
212102 Medical expenses (Employees)	5,000	152,000	157,000	0	143,640	143,640
212103 Incapacity benefits (Employees)	10,000	10,000	20,000	10,000	10,000	20,000
221001 Advertising and Public Relations	0	200,000	200,000	15,000	180,000	195,000
221002 Workshops, Meetings and Seminars	30,000	220,200	250,200	24,000	531,040	555,040
221003 Staff Training	0	120,000	120,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	2,400	6,000	8,400
221008 Information and Communication Technology Supplies.	15,000	20,000	35,000	12,000	50,000	62,000
221009 Welfare and Entertainment	20,000	50,000	70,000	25,000	50,000	75,000
221011 Printing, Stationery, Photocopying and Binding	30,000	200,000	230,000	50,000	250,000	300,000
221012 Small Office Equipment	10,000	17,200	27,200	14,000	17,200	31,200
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	20,000	30,000	20,000	20,000	40,000
222001 Information and Communication Technology Services.	16,000	8,000	24,000	0	12,000	12,000
222002 Postage and Courier	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Budget Output 000017 Infrastructure Development and Management						
223001 Property Management Expenses	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	60,000	60,000	120,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
224003 Agricultural Supplies and Services	0	0	0	0	250,000	250,000
224011 Research Expenses	0	0	0	0	92,160	92,160
225101 Consultancy Services	0	80,000	80,000	0	0	0
225201 Consultancy Services-Capital	0	3,242,760	3,242,760	0	4,000,000	4,000,000
225202 Environment Impact Assessment for Capital Works	0	248,625	248,625	0	200,000	200,000
225204 Monitoring and Supervision of capital work	400,000	850,000	1,250,000	119,000	799,400	918,400
226001 Insurances	0	0	0	0	100,000	100,000
227001 Travel inland	150,000	766,000	916,000	30,000	247,320	277,320
227002 Travel abroad	0	0	0	0	234,240	234,240
227004 Fuel, Lubricants and Oils	100,000	140,000	240,000	80,000	248,832	328,832
228002 Maintenance-Transport Equipment	20,000	100,000	120,000	0	144,000	144,000
282301 Transfers to Government Institutions	800,000	2,430,000	3,230,000	0	3,240,000	3,240,000
o/w Transfer of supervision and monitoring costs for CARs to 81 implementing LGs	0	0	0	0	3,240,000	3,240,000
o/w Transfer to LGS	800,000	2,430,000	3,230,000	0	0	0
o/w Transfer to SCs	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	1,270,000	126,000	1,396,000	0	0	0
312131 Roads and Bridges - Acquisition	0	13,899,705	13,899,705	0	89,001,885	89,001,885
312212 Light Vehicles - Acquisition	0	900,000	900,000	0	0	0
312221 Light ICT hardware - Acquisition	0	20,000	20,000	24,000	24,000	48,000
312229 Other ICT Equipment - Acquisition	0	146,000	146,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000017	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1772	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total Excluding Arrears	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total for Sub-SubProgramme 02	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total Excluding Arrears	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	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	160,000	0	160,000	160,000	0	160,000
221003 Staff Training	0	0	0	23,000	0	23,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	151,836	0	151,836
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	400,000	0	400,000
o/w Start up funds for lower local governments	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	110,000	0	110,000
312212 Light Vehicles - Acquisition	0	0	0	2,650,000	0	2,650,000
312216 Cycles - Acquisition	5,700,000	0	5,700,000	296,544	0	296,544
312221 Light ICT hardware - Acquisition	150,000	0	150,000	648,620	0	648,620
312222 Heavy ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	0	0	0	200,000	0	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313137 Information Communication Technology network lines - Improvement	0	0	0	200,000	0	200,000
313221 Light ICT hardware - Improvement	10,000	0	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	158,336	0	158,336
Total Cost of Budget Output 000003	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total Cost for Project 1652	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total Excluding Arrears	6,670,000	0	6,670,000	5,640,000	0	5,640,000
Total for Sub-SubProgramme 03	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total Excluding Arrears	6,670,000	0	6,670,000	5,640,000	0	5,640,000
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	14,000	14,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	66,000	66,000
227003 Carriage, Haulage, Freight and transport hire	0	160,519	160,519	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	23,765	23,765	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
263402 Transfer to Other Government Units	0	140,000	140,000	0	200,000	200,000
o/w Subvention to ULGA	0	140,000	140,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<i>Budget Output 000047 Local Governments Service Delivery Coordination</i>						
263402 Transfer to Other Government Units	0	140,000	140,000	0	200,000	200,000
o/w Support the Uganda Local Governments Association (ULGA) to advocate for their members	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000047</i>	0	338,284	338,284	0	600,000	600,000
Total Cost for Department 001	0	338,284	338,284	0	600,000	600,000
Total Excluding Arrears	0	338,284	338,284	0	600,000	600,000
Department 002 Local Councils Development Department						
<i>Budget Output 000047 Local Governments Service Delivery Coordination</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	0	160,440	160,440
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	5,002	5,002
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	11,024	11,024	0	13,551	13,551
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	30,000	30,000
221012 Small Office Equipment	0	16,000	16,000	0	0	0
227001 Travel inland	0	98,976	98,976	0	67,000	67,000
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	19,007	19,007
<i>Total Cost of Budget Output 000047</i>	0	350,000	350,000	0	380,000	380,000
Total Cost for Department 002	0	350,000	350,000	0	380,000	380,000
Total Excluding Arrears	0	350,000	350,000	0	380,000	380,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	157,000	157,000
221009 Welfare and Entertainment	0	17,000	17,000	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	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
263402 Transfer to Other Government Units	0	49,967	49,967	0	0	0
o/w UAAU (40M), AMMICAALL (9.9m)	0	49,967	49,967	0	0	0
263405 Transfers to Autonomous Government Units	0	0	0	0	65,000	65,000
o/w Transfers to Autonomous Government Units (UAAU -50m, AMICCAAL -15m)	0	0	0	0	65,000	65,000
Total Cost of Budget Output 000023	0	376,967	376,967	0	400,000	400,000
Total Cost for Department 003	0	376,967	376,967	0	400,000	400,000
Total Excluding Arrears	0	376,967	376,967	0	400,000	400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,065,251	0	1,065,251	1,380,000	0	1,380,000
Total Excluding Arrears	1,065,251	0	1,065,251	1,380,000	0	1,380,000
Sub-SubProgramme 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
<i>Budget Output 000023 Inspection and Monitoring</i>						
211101 General Staff Salaries	47,000	0	47,000	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,918	24,918	0	36,000	36,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	960	960
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,371	16,371
221012 Small Office Equipment	0	3,000	3,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	24,000	24,000
<i>Total Cost of Budget Output 000023</i>	47,000	67,918	114,918	47,000	149,331	196,331
Total Cost for Department 002	47,000	67,918	114,918	47,000	149,331	196,331
Total Excluding Arrears	47,000	67,918	114,918	47,000	149,331	196,331
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	114,918	0	114,918	196,331	0	196,331
Total Excluding Arrears	114,918	0	114,918	196,331	0	196,331
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 03 Capacity Building of Leaders						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,400,000	2,400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	24,000	24,000	0	0	0
<i>Total Cost of Budget Output 000004</i>	0	2,860,000	2,860,000	0	0	0
Total Cost for Department 001	0	2,860,000	2,860,000	0	0	0
Total Excluding Arrears	0	2,860,000	2,860,000	0	0	0
Department 002 Human Resource Department						
<i>Budget Output 000005 Human Resource Management</i>						
212102 Medical expenses (Employees)	0	20,000	20,000	0	120,000	120,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	350,847	350,847
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	90,547	90,547	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	300,000	300,000
<i>Total Cost of Budget Output 000005</i>	0	200,547	200,547	0	770,847	770,847
Total Cost for Department 002	0	200,547	200,547	0	770,847	770,847
Total Excluding Arrears	0	200,547	200,547	0	770,847	770,847
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	3,060,547	0	3,060,547	770,847	0	770,847
Total Excluding Arrears	3,060,547	0	3,060,547	770,847	0	770,847

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 04 Institutional Coordination						
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	10,000	10,000
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	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,502,640	2,502,640
223004 Guard and Security services	0	0	0	0	257,376	257,376
223005 Electricity	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,246	9,246
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000004</i>	0	0	0	0	3,399,262	3,399,262
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	20,500	20,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 04 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 000007</i>	0	0	0	0	60,000	60,000
<i>Budget Output 000011 Communication and Public Relations</i>						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	34,000	34,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	60,500	60,500
227004 Fuel, Lubricants and Oils	0	0	0	0	17,000	17,000
<i>Total Cost of Budget Output 000011</i>	0	0	0	0	150,000	150,000
<i>Budget Output 000019 ICT Services</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 04 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000019 ICT Services						
221012 Small Office Equipment	0	0	0	0	4,800	4,800
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
Total Cost of Budget Output 000019	0	0	0	0	80,000	80,000
Total Cost for Department 001	0	0	0	0	3,689,262	3,689,262
Total Excluding Arrears	0	0	0	0	3,689,262	3,689,262
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	3,689,262	0	3,689,262
Total Excluding Arrears	0	0	0	3,689,262	0	3,689,262
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	144,000	0	144,000	0	0	0
211102 Contract Staff Salaries	12,000	0	12,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	15,800	0	0	0
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0
212101 Social Security Contributions	0	1,200	1,200	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	0	0
221003 Staff Training	0	24,000	24,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
221007 Books, Periodicals & Newspapers	0	7,820	7,820	0	0	0
221008 Information and Communication Technology Supplies.	0	94,000	94,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221016 Systems Recurrent costs	0	120,000	120,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	452,000	452,000	0	0	0
227001 Travel inland	0	680,000	680,000	0	0	0
227004 Fuel, Lubricants and Oils	0	278,200	278,200	0	0	0
228002 Maintenance-Transport Equipment	0	21,800	21,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000006	156,000	2,180,820	2,336,820	0	0	0
Budget Output 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,220,000	1,220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	300,000	300,000
225101 Consultancy Services	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	4,500,000	4,500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	780,000	780,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000009 Parish Development Model Services						
228002 Maintenance-Transport Equipment	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000009	0	0	0	0	9,000,000	9,000,000
Budget Output 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	0	0	0	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	114,000	114,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	0	0	0	452,000	452,000
227001 Travel inland	0	0	0	0	725,020	725,020
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	21,800	21,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560016	0	0	0	156,000	2,180,820	2,336,820

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
Total Excluding Arrears	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,336,820	0	2,336,820	11,336,820	0	11,336,820
Total Excluding Arrears	2,336,820	0	2,336,820	11,336,820	0	11,336,820
Programme 20 Legislation, Oversight And Representation						
SubProgramme 01 Legislation						
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 630009 Local Councils support services						
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	6,449	6,449
221012 Small Office Equipment	0	2,900	2,900	0	0	0
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	74,788	74,788	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	12,312	12,312	0	0	0
Total Cost of Budget Output 630009	0	100,000	100,000	0	396,449	396,449
Total Cost for Department 002	0	100,000	100,000	0	396,449	396,449
Total Excluding Arrears	0	100,000	100,000	0	396,449	396,449
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	396,449	0	396,449
Total Excluding Arrears	100,000	0	100,000	396,449	0	396,449
Grand Total Vote 011	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988

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<i>Total Excluding Arrears</i>	63,267,388	102,815,644	166,083,032	74,369,393	127,788,575	202,157,968
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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	15,025	0
401 Africa Development Bank (ADB)	15,025	0
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	6,220	0
411 International Fund for Agriculture and Development (IFAD)	6,220	0
Project 1509 Local Economic Growth (LEGS) Support Project	26,585	17,055
414 Islamic Development Bank	26,585	17,055
Project 1760 Rural Development and Food Security in Northern Uganda	28,322	0
514 Germany Fed. Rep.	28,322	0
Project 1772 National Oil Seed Project	26,664	101,908
411 International Fund for Agriculture and Development (IFAD)	26,664	101,908
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,825
401 Africa Development Bank (ADB)	0	5,518
402 Africa Development Fund (ADF)	0	3,307
Total External Project Financing for Vote 011	102,816	127,789

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.100
Total		0.000	0.100