

# 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
<b>Programme: 01 Agro-Industrialization</b>						
01 Local Government Administration and Development	260,000	15,024,877	15,284,877	760,000	0	760,000
<b>Total for Programme</b>	<b>260,000</b>	<b>15,024,877</b>	<b>15,284,877</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<i>Total Excluding Arrears</i>	<b>260,000</b>	<b>15,024,877</b>	<b>15,284,877</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
01 Local Government Administration and Development	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<b>Total for Programme</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>
<i>Total Excluding Arrears</i>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>
<b>Programme: 12 Human Capital Development</b>						
03 Policy, Planning and Support Services	40,000	0	40,000	40,000	0	40,000
<b>Total for Programme</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Programme: 14 Public Sector Transformation</b>						
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
<b>Total for Programme</b>	<b>41,301,865</b>	<b>0</b>	<b>41,301,865</b>	<b>41,985,625</b>	<b>0</b>	<b>41,985,625</b>
<i>Total Excluding Arrears</i>	<b>41,301,865</b>	<b>0</b>	<b>41,301,865</b>	<b>41,906,941</b>	<b>0</b>	<b>41,906,941</b>
<b>Programme: 16 Governance And Security</b>						
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
<b>Total for Programme</b>	<b>861,375</b>	<b>0</b>	<b>861,375</b>	<b>753,883</b>	<b>0</b>	<b>753,883</b>
<i>Total Excluding Arrears</i>	<b>753,883</b>	<b>0</b>	<b>753,883</b>	<b>753,883</b>	<b>0</b>	<b>753,883</b>
<b>Programme: 17 Regional Balanced Development</b>						
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

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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
<b>Total for Programme</b>	17,363,820	87,790,768	105,154,588	18,174,636	127,788,575	145,963,211
<b>Total Excluding Arrears</b>	17,363,820	87,790,768	105,154,588	18,016,300	127,788,575	145,804,875
<b>Programme: 18 Development Plan Implementation</b>						
03 Policy, Planning and Support Services	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Total for Programme</b>	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Total Excluding Arrears</b>	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Programme: 20 Legislation, Oversight And Representation</b>						
01 Local Government Administration and Development	100,000	0	100,000	396,449	0	396,449
<b>Total for Programme</b>	100,000	0	100,000	396,449	0	396,449
<b>Total Excluding Arrears</b>	100,000	0	100,000	396,449	0	396,449
<b>Grand Total Vote 011</b>	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988
<b>Total Excluding Arrears</b>	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		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	120,000	140,000	260,000	120,000	640,000	760,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>140,000</b>	<b>260,000</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>120,000</b>	<b>140,000</b>	<b>260,000</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	15,024,877	15,024,877	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>15,164,877</b>	<b>15,284,877</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Urban Administration Department	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<i>Total Excluding Arrears</i>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Human Resource Department	0	40,000	40,000	0	40,000	40,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
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
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
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
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Total for Sub Sub Programme 03</b>	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	0	233,428	233,428	0	233,428	233,428
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	706,000	13,897,615	14,603,615	706,000	13,376,119	14,082,119
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>19,536,387</b>	<b>21,765,478</b>	<b>41,301,865</b>	<b>20,740,470</b>	<b>21,166,471</b>	<b>41,906,941</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Local Councils Development Department	283,000	110,800	393,800	283,000	381,383	664,383
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 District Inspection Department	0	89,500	89,500	0	89,500	89,500
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	0	378,075	378,075	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>283,000</b>	<b>470,883</b>	<b>753,883</b>	<b>283,000</b>	<b>470,883</b>	<b>753,883</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	0	263,200	263,200	0	310,000	310,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1509 Local Economic Growth (LEGS) Support Project	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,900,000</b>	<b>25,880,288</b>	<b>28,780,288</b>
<b>Total for Sub Sub Programme 01</b>	<b>800,000</b>	<b>26,847,944</b>	<b>27,647,944</b>	<b>2,900,000</b>	<b>26,190,288</b>	<b>29,090,288</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>468,573</b>	<b>468,573</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>468,573</b>	<b>468,573</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Policy & Planning Department	0	991,331	991,331	0	1,119,860	1,119,860

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
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
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<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
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
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<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
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<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
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<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



# VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Urban Administration Department	0	376,967	376,967	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,065,251</b>	<b>1,065,251</b>	<b>0</b>	<b>1,380,000</b>	<b>1,380,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,065,251</b>	<b>1,065,251</b>	<b>0</b>	<b>1,380,000</b>	<b>1,380,000</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 LGs Inspection and Coordination	47,000	67,918	114,918	47,000	149,331	196,331
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,060,547</b>	<b>3,060,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>3,060,547</b>	<b>3,060,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>SubProgramme 04 Institutional Coordination</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	0	0	0	0	3,689,262	3,689,262
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689,262</b>	<b>3,689,262</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689,262</b>	<b>3,689,262</b>
<b>Total Excluding Arrears</b>	<b>11,447,000</b>	<b>93,707,588</b>	<b>105,154,588</b>	<b>9,447,000</b>	<b>136,357,875</b>	<b>145,804,875</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						



# VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Policy & Planning Department	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<i>Total Excluding Arrears</i>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Local Councils Development Department	0	100,000	100,000	0	396,449	396,449
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Grand Total Vote 011</b>	<b>32,653,387</b>	<b>133,537,138</b>	<b>166,190,524</b>	<b>32,015,806</b>	<b>170,379,182</b>	<b>202,394,988</b>
<i>Total Excluding Arrears</i>	<b>32,653,387</b>	<b>133,429,646</b>	<b>166,083,032</b>	<b>31,857,470</b>	<b>170,300,498</b>	<b>202,157,968</b>

# VOTE: 011 Ministry of Local Government

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
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	15,024,877	15,024,877	0	0	0
<b>Total for the Department 002</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Department 004 Urban Inspection Department</b>						
1704 Local Government Revenue Managment Information System	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<b>Total for the Department 004</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>	<b>13,160,000</b>	<b>0</b>	<b>13,160,000</b>
<i>Total Excluding Arrears</i>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>	<b>13,160,000</b>	<b>0</b>	<b>13,160,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1509 Local Economic Growth (LEGS) Support Project	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
<b>Total for the Department 002</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Department 004 Local Economic Development</b>						
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
<b>Total for the Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>

# VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	6,220,000	<b>6,720,000</b>	0	0	<b>0</b>
1760 Rural Development and Food Security in Northern Uganda	100,000	28,321,893	<b>28,421,893</b>	100,000	0	<b>100,000</b>
<b>Total for the Department 002</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Department 004 Urban Inspection Department</b>						
1772 National Oil Seed Project	3,330,000	26,664,130	<b>29,994,130</b>	760,000	101,908,287	<b>102,668,287</b>
<b>Total for the Department 004</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<i>Total Excluding Arrears</i>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1652 Retooling of Ministry of Local Government	6,670,000	0	<b>6,670,000</b>	5,798,336	0	<b>5,798,336</b>
<b>Total for the Department 001</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<i>Total Excluding Arrears</i>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>Grand Total Vote</b>	<b>22,560,000</b>	<b>102,815,644</b>	<b>125,375,644</b>	<b>22,718,336</b>	<b>127,788,575</b>	<b>150,506,911</b>
<i>Total Excluding Arrears</i>	<b>22,560,000</b>	<b>102,815,644</b>	<b>125,375,644</b>	<b>22,560,000</b>	<b>127,788,575</b>	<b>150,348,575</b>

# VOTE: 011 Ministry of Local Government

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	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
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>

# VOTE: 011 Ministry of Local Government

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,081,387	0	<b>10,081,387</b>	9,297,470	0	<b>9,297,470</b>
211102 Contract Staff Salaries	1,095,125	6,701,730	<b>7,796,855</b>	2,012,720	4,714,081	<b>6,726,801</b>
211104 Employee Gratuity	0	939,183	<b>939,183</b>	160,992	4,500	<b>165,492</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,291,271	37,000	<b>2,328,271</b>	2,463,005	12,000	<b>2,475,005</b>
211107 Boards, Committees and Council Allowances	14,800	0	<b>14,800</b>	125,500	124,310	<b>249,810</b>
212101 Social Security Contributions	109,513	354,777	<b>464,290</b>	163,330	275,715	<b>439,045</b>
212102 Medical expenses (Employees)	208,000	212,000	<b>420,000</b>	187,000	143,640	<b>330,640</b>
212103 Incapacity benefits (Employees)	113,542	40,000	<b>153,542</b>	90,000	20,000	<b>110,000</b>
221001 Advertising and Public Relations	53,800	260,000	<b>313,800</b>	4,119,000	300,000	<b>4,419,000</b>
221002 Workshops, Meetings and Seminars	834,819	575,200	<b>1,410,019</b>	5,165,850	1,081,040	<b>6,246,890</b>
221003 Staff Training	129,400	175,000	<b>304,400</b>	255,500	30,000	<b>285,500</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	28,000	0	<b>28,000</b>
221007 Books, Periodicals & Newspapers	49,563	11,500	<b>61,063</b>	107,805	12,000	<b>119,805</b>
221008 Information and Communication Technology Supplies.	331,500	35,000	<b>366,500</b>	1,169,600	80,000	<b>1,249,600</b>
221009 Welfare and Entertainment	337,624	65,000	<b>402,624</b>	647,973	80,800	<b>728,773</b>
221011 Printing, Stationery, Photocopying and Binding	682,722	445,000	<b>1,127,722</b>	1,281,871	430,000	<b>1,711,871</b>
221012 Small Office Equipment	97,400	24,200	<b>121,600</b>	186,683	27,200	<b>213,883</b>
221014 Bank Charges and other Bank related costs	0	13,800	<b>13,800</b>	0	5,000	<b>5,000</b>
221016 Systems Recurrent costs	185,000	27,000	<b>212,000</b>	143,000	1,512	<b>144,512</b>
221017 Membership dues and Subscription fees.	10,000	29,000	<b>39,000</b>	44,000	30,000	<b>74,000</b>
222001 Information and Communication Technology Services.	146,000	28,000	<b>174,000</b>	296,000	52,000	<b>348,000</b>
222002 Postage and Courier	15,000	3,300	<b>18,300</b>	35,000	2,600	<b>37,600</b>
223001 Property Management Expenses	132,000	0	<b>132,000</b>	372,000	0	<b>372,000</b>
223003 Rent-Produced Assets-to private entities	2,460,000	72,000	<b>2,532,000</b>	3,122,640	80,000	<b>3,202,640</b>
223004 Guard and Security services	245,628	10,800	<b>256,428</b>	369,376	0	<b>369,376</b>
223005 Electricity	125,000	18,000	<b>143,000</b>	210,000	0	<b>210,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>

**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
224002 Veterinary supplies and services	0	350,000	<b>350,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	450,000	<b>450,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	92,160	<b>92,160</b>
225101 Consultancy Services	90,547	4,955,000	<b>5,045,547</b>	3,190,820	470,000	<b>3,660,820</b>
225201 Consultancy Services-Capital	10,000,000	8,168,500	<b>18,168,500</b>	9,300,000	7,830,000	<b>17,130,000</b>
225202 Environment Impact Assessment for Capital Works	0	950,625	<b>950,625</b>	71,000	360,000	<b>431,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	<b>600,000</b>	22,000	100,000	<b>122,000</b>
225204 Monitoring and Supervision of capital work	2,259,600	1,557,000	<b>3,816,600</b>	2,553,500	1,049,400	<b>3,602,900</b>
226001 Insurances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	2,476,873	1,156,000	<b>3,632,873</b>	9,168,247	392,320	<b>9,560,567</b>
227002 Travel abroad	0	0	<b>0</b>	0	234,240	<b>234,240</b>
227003 Carriage, Haulage, Freight and transport hire	164,517	0	<b>164,517</b>	360,000	0	<b>360,000</b>
227004 Fuel, Lubricants and Oils	1,745,041	509,000	<b>2,254,041</b>	3,211,650	523,832	<b>3,735,482</b>
228001 Maintenance-Buildings and Structures	0	17,000	<b>17,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	329,813	423,400	<b>753,213</b>	801,046	274,000	<b>1,075,046</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,800	0	<b>42,800</b>	601,343	0	<b>601,343</b>
228004 Maintenance-Other Fixed Assets	54,000	0	<b>54,000</b>	32,000	0	<b>32,000</b>
263402 Transfer to Other Government Units	12,506,787	0	<b>12,506,787</b>	2,400,000	0	<b>2,400,000</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	65,000	0	<b>65,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	20,000	0	<b>20,000</b>
273104 Pension	3,807,571	0	<b>3,807,571</b>	4,075,488	0	<b>4,075,488</b>
273105 Gratuity	2,010,745	0	<b>2,010,745</b>	1,143,821	0	<b>1,143,821</b>
282301 Transfers to Government Institutions	800,000	5,562,725	<b>6,362,725</b>	120,000	4,340,000	<b>4,460,000</b>
312121 Non-Residential Buildings - Acquisition	1,270,000	16,543,193	<b>17,813,193</b>	0	1,100,000	<b>1,100,000</b>
312129 Other Buildings other than dwellings - Acquisition	0	0	<b>0</b>	110,000	0	<b>110,000</b>
312131 Roads and Bridges - Acquisition	0	18,941,655	<b>18,941,655</b>	0	90,316,225	<b>90,316,225</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	<b>4,575,952</b>	0	1,100,000	<b>1,100,000</b>
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	<b>5,480,952</b>	0	7,000,000	<b>7,000,000</b>
312212 Light Vehicles - Acquisition	0	1,270,000	<b>1,270,000</b>	3,150,000	1,800,000	<b>4,950,000</b>

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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
312216 Cycles - Acquisition	5,700,000	0	<b>5,700,000</b>	296,544	0	<b>296,544</b>
312221 Light ICT hardware - Acquisition	150,000	60,000	<b>210,000</b>	722,620	274,000	<b>996,620</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	350,000	0	<b>350,000</b>
312229 Other ICT Equipment - Acquisition	0	146,000	<b>146,000</b>	200,000	0	<b>200,000</b>
312231 Office Equipment - Acquisition	100,000	50,000	<b>150,000</b>	0	70,000	<b>70,000</b>
312235 Furniture and Fittings - Acquisition	0	95,000	<b>95,000</b>	150,000	380,000	<b>530,000</b>
312299 Other Machinery and Equipment- Acquisition	0	4,800,000	<b>4,800,000</b>	0	2,000,000	<b>2,000,000</b>
312412 Cultivated Plants - Acquisition	0	250,000	<b>250,000</b>	0	0	<b>0</b>
313131 Roads and Bridges - Improvement	0	16,244,151	<b>16,244,151</b>	0	0	<b>0</b>
313137 Information Communication Technology network lines - Improvement	0	0	<b>0</b>	200,000	0	<b>200,000</b>
313221 Light ICT hardware - Improvement	10,000	10,000	<b>20,000</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	107,492	0	<b>107,492</b>	76,494	0	<b>76,494</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	160,526	0	<b>160,526</b>
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>



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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		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Cost for Department 004</b>	120,000	140,000	260,000	120,000	640,000	760,000
<b>Total Excluding Arrears</b>	120,000	140,000	260,000	120,000	640,000	760,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	260,000	0	260,000	760,000	0	760,000
<b>Total Excluding Arrears</b>	260,000	0	260,000	760,000	0	760,000
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<i>Budget Output 010055 Market access infrastructure</i>						
211102 Contract Staff Salaries	0	861,175	861,175	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<b>Budget Output 010055 Market access infrastructure</b>						
211104 Employee Gratuity	0	181,300	<b>181,300</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	45,325	<b>45,325</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	55,000	<b>55,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	1,800	<b>1,800</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	6,000	<b>6,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	12,000	<b>12,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	310,000	<b>310,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	310,000	<b>310,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	157,000	<b>157,000</b>	0	0	<b>0</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	84,000	<b>84,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	48,400	<b>48,400</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	7,954,877	<b>7,954,877</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	5,000	<b>5,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	3,500,000	<b>3,500,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1360</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Cost for Department 003</b>	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>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Human Resource Department						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
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
<i>Total Cost of Budget Output 000013</i>	0	40,000	40,000	0	40,000	40,000
<b>Total Cost for Department 003</b>	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
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	40,000	0	40,000	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
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
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,882,035</b>	<b>289,025</b>	<b>6,171,060</b>
<b>Budget Output 390023 Functional LG Structures and Systems</b>						
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
<b>Total Cost of Budget Output 390023</b>	<b>0</b>	<b>224,909</b>	<b>224,909</b>	<b>0</b>	<b>47,529</b>	<b>47,529</b>
<b>Budget Output 390024 LG Performance Improvement</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,540	87,540	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 390024 LG Performance Improvement</b>						
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
<b>Total Cost of Budget Output 390024</b>	<b>0</b>	<b>191,704</b>	<b>191,704</b>	<b>0</b>	<b>47,529</b>	<b>47,529</b>
<b>Budget Output 390025 Service delivery coordination</b>						
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
227001 Travel inland	0	0	0	0	47,529	47,529
<b>Total Cost of Budget Output 390025</b>	<b>6,677,952</b>	<b>15,000</b>	<b>6,692,952</b>	<b>0</b>	<b>47,529</b>	<b>47,529</b>
<b>Total Cost for Department 001</b>	<b>6,677,952</b>	<b>431,613</b>	<b>7,109,565</b>	<b>5,882,035</b>	<b>431,613</b>	<b>6,313,648</b>
<b>Total Excluding Arrears</b>	<b>6,677,952</b>	<b>431,613</b>	<b>7,109,565</b>	<b>5,882,035</b>	<b>431,613</b>	<b>6,313,648</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>7,109,565</b>	<b>0</b>	<b>7,109,565</b>	<b>6,313,648</b>	<b>0</b>	<b>6,313,648</b>
<b>Total Excluding Arrears</b>	<b>7,109,565</b>	<b>0</b>	<b>7,109,565</b>	<b>6,313,648</b>	<b>0</b>	<b>6,313,648</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
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
<b>Total Cost of Budget Output 000024</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>
<b>Total Cost for Department 001</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>
<b>Total Excluding Arrears</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,832	<b>68,832</b>	0	32,596	<b>32,596</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	1,950	<b>1,950</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,122	<b>11,122</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	2,808	<b>2,808</b>
227001 Travel inland	0	15,096	<b>15,096</b>	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	2,596	<b>2,596</b>
<b>Total Cost of Budget Output 000007</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
<b>Total Cost for Department 003</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
Department 004 Urban Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	225,000	0	<b>225,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,902	<b>88,902</b>	0	88,903	<b>88,903</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	3,613	<b>3,613</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	600,000	<b>600,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	31,098	<b>31,098</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 000024</b>	<b>225,000</b>	<b>124,902</b>	<b>349,902</b>	<b>0</b>	<b>738,614</b>	<b>738,614</b>
<b>Budget Output 390022 Automation of Local Revenue management</b>						
211101 General Staff Salaries	0	0	<b>0</b>	225,000	0	<b>225,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<b>Budget Output 390022 Automation of Local Revenue management</b>						
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
<b>Total Cost of Budget Output 390022</b>	<b>0</b>	<b>124,902</b>	<b>124,902</b>	<b>225,000</b>	<b>111,190</b>	<b>336,190</b>
<b>Total Cost for Department 004</b>	<b>225,000</b>	<b>249,804</b>	<b>474,804</b>	<b>225,000</b>	<b>849,804</b>	<b>1,074,804</b>
<b>Total Excluding Arrears</b>	<b>225,000</b>	<b>249,804</b>	<b>474,804</b>	<b>225,000</b>	<b>849,804</b>	<b>1,074,804</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
<b>Budget Output 390022 Automation of Local Revenue management</b>						
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
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1704 Local Government Revenue Management Information System						
<i>Total Cost of Budget Output 390022</i>	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<b>Total Cost for Project 1704</b>	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
<b>Total for Sub-SubProgramme 02</b>	12,244,804	0	12,244,804	14,844,804	0	14,844,804
<i>Total Excluding Arrears</i>	12,244,804	0	12,244,804	14,844,804	0	14,844,804
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Department						
<i>Budget Output 000005 Human Resource Management</i>						
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
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
273105 Gratuity	0	2,010,745	2,010,745	0	1,143,821	1,143,821
<b>Total Cost of Budget Output 000005</b>	<b>310,435</b>	<b>6,618,018</b>	<b>6,928,453</b>	<b>310,435</b>	<b>6,001,011</b>	<b>6,311,446</b>
<b>Budget Output 000008 Records Management</b>						
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
227004 Fuel, Lubricants and Oils	0	30,224	30,224	0	30,000	30,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>200,180</b>	<b>200,180</b>
<b>Total Cost for Department 002</b>	<b>310,435</b>	<b>6,800,018</b>	<b>7,110,453</b>	<b>310,435</b>	<b>6,201,191</b>	<b>6,511,626</b>
<b>Total Excluding Arrears</b>	<b>310,435</b>	<b>6,800,018</b>	<b>7,110,453</b>	<b>310,435</b>	<b>6,201,191</b>	<b>6,511,626</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>7,110,453</b>	<b>0</b>	<b>7,110,453</b>	<b>6,511,626</b>	<b>0</b>	<b>6,511,626</b>
<b>Total Excluding Arrears</b>	<b>7,110,453</b>	<b>0</b>	<b>7,110,453</b>	<b>6,511,626</b>	<b>0</b>	<b>6,511,626</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local Economic Development Support Services</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local Economic Development Support Services</b>						
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
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>
<b>Total Excluding Arrears</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
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
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
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
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
<b>Total Cost of Budget Output 000004</b>	<b>706,000</b>	<b>1,480,794</b>	<b>2,186,794</b>	<b>706,000</b>	<b>948,978</b>	<b>1,654,978</b>
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
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
221011 Printing, Stationery, Photocopying and Binding	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		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
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
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,320</b>	<b>1,030,320</b>
<b>Budget Output 390013 Parish Development Model Coordination Services</b>						
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
<b>Total Cost of Budget Output 390013</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 390027 Support to the Parish Development Model Secretariat</b>						
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
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 390027 Support to the Parish Development Model Secretariat</b>						
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
<b>Total Cost of Budget Output 390027</b>	<b>0</b>	<b>12,316,820</b>	<b>12,316,820</b>	<b>0</b>	<b>11,116,820</b>	<b>11,116,820</b>
<b>Total Cost for Department 001</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,297,435</b>	<b>14,003,435</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>14,603,615</b>	<b>0</b>	<b>14,603,615</b>	<b>14,082,119</b>	<b>0</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>14,603,615</b>	<b>0</b>	<b>14,603,615</b>	<b>14,003,435</b>	<b>0</b>	<b>14,003,435</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 460133 Legislative and policy development</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 460133 Legislative and policy development</b>						
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
<b>Total Cost of Budget Output 460133</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Total Cost for Department 002</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Total Excluding Arrears</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>393,800</b>	<b>0</b>	<b>393,800</b>	<b>664,383</b>	<b>0</b>	<b>664,383</b>
<b>Total Excluding Arrears</b>	<b>393,800</b>	<b>0</b>	<b>393,800</b>	<b>664,383</b>	<b>0</b>	<b>664,383</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<b>Budget Output 000010 Leadership and Management</b>						
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
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
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>
<b>Total Excluding Arrears</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,053	<b>10,053</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	14,902	<b>14,902</b>	0	0	<b>0</b>
223004 Guard and Security services	0	245,628	<b>245,628</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	107,492	<b>107,492</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>270,583</b>	<b>270,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>378,075</b>	<b>0</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>270,583</b>	<b>0</b>	<b>270,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local economic development support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,200	<b>40,200</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	33,000	<b>33,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	8,000	<b>8,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local economic development support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	22,000	<b>22,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	70,000	<b>70,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	44,000	<b>44,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<b>Budget Output 000046 Local economic development support services</b>						
211102 Contract Staff Salaries	502,125	2,350,000	<b>2,852,125</b>	356,400	2,195,536	<b>2,551,936</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	12,000	<b>12,000</b>
212101 Social Security Contributions	50,213	0	<b>50,213</b>	35,600	0	<b>35,600</b>
212102 Medical expenses (Employees)	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	15,000	<b>25,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	13,000	250,000	<b>263,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	17,400	0	<b>17,400</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	8,600	3,000	<b>11,600</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,800	150,000	<b>161,800</b>	10,000	80,000	<b>90,000</b>
221012 Small Office Equipment	4,000	5,000	<b>9,000</b>	12,000	5,000	<b>17,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier	0	1,800	<b>1,800</b>	0	600	<b>600</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1509 Local Economic Growth (LEGS) Support Project						
<b>Budget Output 000046 Local economic development support services</b>						
223003 Rent-Produced Assets-to private entities	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
223005 Electricity	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
224002 Veterinary supplies and services	0	350,000	<b>350,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225101 Consultancy Services	0	1,685,000	<b>1,685,000</b>	0	120,000	<b>120,000</b>
225202 Environment Impact Assessment for Capital Works	0	80,000	<b>80,000</b>	41,000	0	<b>41,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	<b>300,000</b>	0	100,000	<b>100,000</b>
225204 Monitoring and Supervision of capital work	25,000	160,000	<b>185,000</b>	173,000	200,000	<b>373,000</b>
227001 Travel inland	37,463	124,000	<b>161,463</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	22,000	220,000	<b>242,000</b>	10,000	200,000	<b>210,000</b>
228001 Maintenance-Buildings and Structures	0	12,000	<b>12,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	18,400	200,000	<b>218,400</b>	2,000	100,000	<b>102,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	1,800,000	0	<b>1,800,000</b>
o/w Contribution to the Performance Based Climate Resilience Grant (PBCRG) under LoCAL	0	0	<b>0</b>	1,800,000	0	<b>1,800,000</b>
282301 Transfers to Government Institutions	0	3,132,725	<b>3,132,725</b>	0	1,100,000	<b>1,100,000</b>
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	0	<b>0</b>	0	1,100,000	<b>1,100,000</b>
o/w Transfers to MicroFinance Support Centre	0	3,132,725	<b>3,132,725</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	4,302,315	<b>4,302,315</b>	0	1,100,000	<b>1,100,000</b>
312131 Roads and Bridges - Acquisition	0	1,600,000	<b>1,600,000</b>	0	1,314,340	<b>1,314,340</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	<b>4,575,952</b>	0	1,100,000	<b>1,100,000</b>
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	<b>5,480,952</b>	0	7,000,000	<b>7,000,000</b>
312299 Other Machinery and Equipment- Acquisition	0	1,300,000	<b>1,300,000</b>	0	2,000,000	<b>2,000,000</b>
312412 Cultivated Plants - Acquisition	0	250,000	<b>250,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000046</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Total Cost for Project 1509</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
<b>Budget Output 000046 Local economic development support services</b>						
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
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
<b>Budget Output 000046 Local economic development support services</b>						
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
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total Cost for Project 1811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,063,200</b>	<b>26,584,744</b>	<b>27,647,944</b>	<b>3,210,000</b>	<b>25,880,288</b>	<b>29,090,288</b>
<b>Total Excluding Arrears</b>	<b>1,063,200</b>	<b>26,584,744</b>	<b>27,647,944</b>	<b>3,210,000</b>	<b>25,880,288</b>	<b>29,090,288</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 District Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
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
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
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
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
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Department 004 Urban Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
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
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 004</b>	0	150,000	150,000	0	250,000	250,000
<b>Total Excluding Arrears</b>	0	150,000	150,000	0	250,000	250,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	468,573	0	468,573	1,150,000	0	1,150,000
<b>Total Excluding Arrears</b>	468,573	0	468,573	1,150,000	0	1,150,000
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
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
<b>Total Cost of Budget Output 000006</b>	0	991,331	991,331	0	467,360	467,360
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<i>Budget Output 000027 Programme Working Group Secretariat Services</i>						
227001 Travel inland	0	0	0	0	180,500	180,500
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000027</i>	0	0	0	0	652,500	652,500
<b>Total Cost for Department 004</b>	0	991,331	991,331	0	1,119,860	1,119,860
<b>Total Excluding Arrears</b>	0	991,331	991,331	0	1,119,860	1,119,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	991,331	0	991,331	1,119,860	0	1,119,860
<b>Total Excluding Arrears</b>	991,331	0	991,331	1,119,860	0	1,119,860
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
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
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221014 Bank Charges and other Bank related costs	0	9,000	<b>9,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	27,000	<b>27,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	15,000	<b>15,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	1,500	<b>1,500</b>	0	0	<b>0</b>
223004 Guard and Security services	0	10,800	<b>10,800</b>	0	0	<b>0</b>
223005 Electricity	0	18,000	<b>18,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	240,000	90,000	<b>330,000</b>	0	0	<b>0</b>
227001 Travel inland	75,000	16,000	<b>91,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	65,000	<b>105,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	40,000	75,000	<b>115,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	3,441,949	<b>3,441,949</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1381</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1760 Rural Development and Food Security in Northern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	65,000	0	<b>65,000</b>	22,320	0	<b>22,320</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	12,000	0	<b>12,000</b>
212101 Social Security Contributions	6,500	0	<b>6,500</b>	2,180	0	<b>2,180</b>
221001 Advertising and Public Relations	3,800	0	<b>3,800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,800	0	<b>1,800</b>	0	0	<b>0</b>
225101 Consultancy Services	0	2,580,000	<b>2,580,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	3,925,740	<b>3,925,740</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	312,000	<b>312,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1760 Rural Development and Food Security in Northern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
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
<b>Total Cost of Budget Output 000017</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1760</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
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

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	30,000	220,200	<b>250,200</b>	24,000	531,040	<b>555,040</b>
221003 Staff Training	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	2,400	6,000	<b>8,400</b>
221008 Information and Communication Technology Supplies.	15,000	20,000	<b>35,000</b>	12,000	50,000	<b>62,000</b>
221009 Welfare and Entertainment	20,000	50,000	<b>70,000</b>	25,000	50,000	<b>75,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	200,000	<b>230,000</b>	50,000	250,000	<b>300,000</b>
221012 Small Office Equipment	10,000	17,200	<b>27,200</b>	14,000	17,200	<b>31,200</b>
221014 Bank Charges and other Bank related costs	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221017 Membership dues and Subscription fees.	10,000	20,000	<b>30,000</b>	20,000	20,000	<b>40,000</b>
222001 Information and Communication Technology Services.	16,000	8,000	<b>24,000</b>	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
223003 Rent-Produced Assets-to private entities	0	60,000	<b>60,000</b>	60,000	60,000	<b>120,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	250,000	<b>250,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	92,160	<b>92,160</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	3,242,760	<b>3,242,760</b>	0	4,000,000	<b>4,000,000</b>
225202 Environment Impact Assessment for Capital Works	0	248,625	<b>248,625</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	400,000	850,000	<b>1,250,000</b>	119,000	799,400	<b>918,400</b>
226001 Insurances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	150,000	766,000	<b>916,000</b>	30,000	247,320	<b>277,320</b>
227002 Travel abroad	0	0	<b>0</b>	0	234,240	<b>234,240</b>
227004 Fuel, Lubricants and Oils	100,000	140,000	<b>240,000</b>	80,000	248,832	<b>328,832</b>
228002 Maintenance-Transport Equipment	20,000	100,000	<b>120,000</b>	0	144,000	<b>144,000</b>
282301 Transfers to Government Institutions	800,000	2,430,000	<b>3,230,000</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer of supervision and monitoring costs for CARs to 81 implementing LGs	0	0	<b>0</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer to LGS	800,000	2,430,000	<b>3,230,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
282301 Transfers to Government Institutions	800,000	2,430,000	<b>3,230,000</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer to SCs	0	0	<b>0</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	1,270,000	126,000	<b>1,396,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	13,899,705	<b>13,899,705</b>	0	89,001,885	<b>89,001,885</b>
312212 Light Vehicles - Acquisition	0	900,000	<b>900,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	20,000	<b>20,000</b>	24,000	24,000	<b>48,000</b>
312229 Other ICT Equipment - Acquisition	0	146,000	<b>146,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Cost for Project 1772</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Excluding Arrears</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total for Sub-SubProgramme 02</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Excluding Arrears</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1652 Retooling of Ministry of Local Government						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221002 Workshops, Meetings and Seminars	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
221003 Staff Training	0	0	<b>0</b>	23,000	0	<b>23,000</b>
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	300,000	0	<b>300,000</b>	250,000	0	<b>250,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	150,000	0	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	151,836	0	<b>151,836</b>
228004 Maintenance-Other Fixed Assets	30,000	0	<b>30,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	400,000	0	<b>400,000</b>
o/w Start up funds for lower local governments	0	0	<b>0</b>	400,000	0	<b>400,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1652 Retooling of Ministry of Local Government						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
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
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
<b>Total Cost of Budget Output 000003</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Cost for Project 1652</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Excluding Arrears</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Excluding Arrears</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 District Administration Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
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

**VOTE: 011** Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
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
o/w Support the Uganda Local Governments Association (ULGA) to advocate for their members	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000047</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
Department 002 Local Councils Development Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
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
<b>Total Cost of Budget Output 000047</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
Department 003 Urban Administration Department						
<b>Budget Output 000023 Inspection and Monitoring</b>						
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

**VOTE: 011** Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
<b>Budget Output 000023 Inspection and Monitoring</b>						
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
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,065,251</b>	<b>0</b>	<b>1,065,251</b>	<b>1,380,000</b>	<b>0</b>	<b>1,380,000</b>
<b>Total Excluding Arrears</b>	<b>1,065,251</b>	<b>0</b>	<b>1,065,251</b>	<b>1,380,000</b>	<b>0</b>	<b>1,380,000</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
<b>Budget Output 000023 Inspection and Monitoring</b>						
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
<b>Budget Output 000023 Inspection and Monitoring</b>						
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
<b>Total Cost of Budget Output 000023</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Total Cost for Department 002</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Total Excluding Arrears</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>114,918</b>	<b>0</b>	<b>114,918</b>	<b>196,331</b>	<b>0</b>	<b>196,331</b>
<b>Total Excluding Arrears</b>	<b>114,918</b>	<b>0</b>	<b>114,918</b>	<b>196,331</b>	<b>0</b>	<b>196,331</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
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
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
212102 Medical expenses (Employees)	0	20,000	20,000	0	120,000	120,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
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
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>3,060,547</b>	<b>0</b>	<b>3,060,547</b>	<b>770,847</b>	<b>0</b>	<b>770,847</b>
<b>Total Excluding Arrears</b>	<b>3,060,547</b>	<b>0</b>	<b>3,060,547</b>	<b>770,847</b>	<b>0</b>	<b>770,847</b>
<b>SubProgramme 04 Institutional Coordination</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 04 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
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
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,399,262</b>	<b>3,399,262</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	20,500	20,500
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
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 04 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000011</i>	0	0	0	0	150,000	150,000
<b>Budget Output 000019 ICT Services</b>						
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
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
<i>Total Cost of Budget Output 000019</i>	0	0	0	0	80,000	80,000
<b>Total Cost for Department 001</b>	0	0	0	0	3,689,262	3,689,262
<b>Total Excluding Arrears</b>	0	0	0	0	3,689,262	3,689,262
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	0	0	0	3,689,262	0	3,689,262
<b>Total Excluding Arrears</b>	0	0	0	3,689,262	0	3,689,262
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
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		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221007 Books, Periodicals & Newspapers	0	7,820	<b>7,820</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	94,000	<b>94,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	240,000	<b>240,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	120,000	<b>120,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	452,000	<b>452,000</b>	0	0	<b>0</b>
227001 Travel inland	0	680,000	<b>680,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	278,200	<b>278,200</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	21,800	<b>21,800</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000009 Parish Development Model Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	350,000	<b>350,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	1,220,000	<b>1,220,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	300,000	<b>300,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
227001 Travel inland	0	0	<b>0</b>	0	4,500,000	<b>4,500,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	780,000	<b>780,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 000009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211101 General Staff Salaries	0	0	<b>0</b>	156,000	0	<b>156,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	160,000	<b>160,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	40,000	<b>40,000</b>

**VOTE: 011** Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
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
<b>Total Cost of Budget Output 560016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>
<b>Total Cost for Department 004</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Total Excluding Arrears</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>2,336,820</b>	<b>0</b>	<b>2,336,820</b>	<b>11,336,820</b>	<b>0</b>	<b>11,336,820</b>
<b>Total Excluding Arrears</b>	<b>2,336,820</b>	<b>0</b>	<b>2,336,820</b>	<b>11,336,820</b>	<b>0</b>	<b>11,336,820</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 630009 Local Councils support services</b>						
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
<b>Total Cost of Budget Output 630009</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>396,449</b>	<b>0</b>	<b>396,449</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>396,449</b>	<b>0</b>	<b>396,449</b>
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>

# VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

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

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**VOTE: 011** Ministry of Local Government

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**Table V8: NTR Projections (Uganda Shillings Billions)**

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