

VOTE: 011 Ministry of Local Government

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Local Government Administration and Development	396,352	0	396,352	330,000	0	330,000
Total for Programme	396,352	0	396,352	330,000	0	330,000
<i>Total Excluding Arrears</i>	<i>396,352</i>	<i>0</i>	<i>396,352</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
Programme: 10 Sustainable Urbanisation And Housing						
01 Local Government Administration and Development	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Total for Programme	1,131,726	0	1,131,726	1,611,000	0	1,611,000
<i>Total Excluding Arrears</i>	<i>1,131,726</i>	<i>0</i>	<i>1,131,726</i>	<i>1,611,000</i>	<i>0</i>	<i>1,611,000</i>
Programme: 12 Human Capital Development						
03 Policy, Planning and Support Services	17,220	0	17,220	17,220	0	17,220
Total for Programme	17,220	0	17,220	17,220	0	17,220
<i>Total Excluding Arrears</i>	<i>17,220</i>	<i>0</i>	<i>17,220</i>	<i>17,220</i>	<i>0</i>	<i>17,220</i>
Programme: 14 Public Sector Transformation						
01 Local Government Administration and Development	7,360,923	0	7,360,923	887,165	0	887,165
02 Local Government Inspection and Assessment	7,560,183	0	7,560,183	0	0	0
03 Policy, Planning and Support Services	12,643,070	0	12,643,070	8,337,736	0	8,337,736
Total for Programme	27,564,177	0	27,564,177	9,224,901	0	9,224,901
<i>Total Excluding Arrears</i>	<i>27,485,493</i>	<i>0</i>	<i>27,485,493</i>	<i>9,185,459</i>	<i>0</i>	<i>9,185,459</i>
Programme: 16 Governance And Security						
01 Local Government Administration and Development	449,079	0	449,079	449,079	0	449,079
02 Local Government Inspection and Assessment	23,546	0	23,546	23,546	0	23,546
Total for Programme	472,625	0	472,625	472,625	0	472,625
<i>Total Excluding Arrears</i>	<i>472,625</i>	<i>0</i>	<i>472,625</i>	<i>472,625</i>	<i>0</i>	<i>472,625</i>
Programme: 17 Regional Balanced Development						
01 Local Government Administration and Development	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 17 Regional Balanced Development						
02 Local Government Inspection and Assessment	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961
03 Policy, Planning and Support Services	7,262,447	0	7,262,447	23,839,566	0	23,839,566
Total for Programme	10,059,056	181,321,072	191,380,127	38,195,537	114,136,348	152,331,884
<i>Total Excluding Arrears</i>	9,900,719	181,321,072	191,221,791	34,154,386	114,136,348	148,290,734
Programme: 18 Development Plan Implementation						
02 Local Government Inspection and Assessment	0	0	0	204,022	0	204,022
03 Policy, Planning and Support Services	4,930,257	0	4,930,257	9,476,235	0	9,476,235
Total for Programme	4,930,257	0	4,930,257	9,680,257	0	9,680,257
<i>Total Excluding Arrears</i>	4,930,257	0	4,930,257	9,680,257	0	9,680,257
Programme: 19 Administration Of Justice						
01 Local Government Administration and Development	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Programme: 20 Legislation, Oversight And Representation						
01 Local Government Administration and Development	170,473	0	170,473	170,473	0	170,473
Total for Programme	170,473	0	170,473	170,473	0	170,473
<i>Total Excluding Arrears</i>	170,473	0	170,473	170,473	0	170,473
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
<i>Total Excluding Arrears</i>	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Local Economic Development	120,000	276,352	396,352	120,000	210,000	330,000
Total Recurrent Budget Estimates for Vote Function	120,000	276,352	396,352	120,000	210,000	330,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	120,000	276,352	396,352	120,000	210,000	330,000
<i>Total Excluding Arrears</i>	120,000	276,352	396,352	120,000	210,000	330,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Recurrent Budget Estimates for Vote Function	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
<i>Total Excluding Arrears</i>	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	0	17,220	17,220
003 Human Resource Department	0	17,220	17,220	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	17,220	17,220	0	17,220	17,220
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	17,220	17,220	0	17,220	17,220
<i>Total Excluding Arrears</i>	0	17,220	17,220	0	17,220	17,220
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	7,073,759	186,371	7,260,129	0	186,371	186,371
004 Local Economic Development	0	100,794	100,794	0	700,794	700,794
Total Recurrent Budget Estimates for Vote Function	7,073,759	287,165	7,360,923	0	887,165	887,165
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	7,073,759	287,165	7,360,923	0	887,165	887,165
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	337,000	20,067	357,067	0	0	0
003 Procurement Inspection and Coordination	120,000	47,498	167,498	0	0	0
004 Urban Inspection Department	225,000	363,332	588,332	0	0	0
Total Recurrent Budget Estimates for Vote Function	682,000	430,898	1,112,898	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	6,447,285	0	6,447,285	0	0	0
Total Development Budget Estimates for Vote Function	6,447,285	0	6,447,285	0	0	0
Total for Vote Function 02	7,129,285	430,898	7,560,183	0	0	0
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	706,000	5,983,350	6,689,350	0	8,337,736	8,337,736
002 Human Resource Department	310,435	5,643,286	5,953,721	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,016,435	11,626,636	12,643,070	0	8,337,736	8,337,736
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	1,016,435	11,626,636	12,643,070	0	8,337,736	8,337,736
Total Excluding Arrears	15,219,478	12,266,014	27,485,493	0	9,185,459	9,185,459
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	283,000	166,079	449,079	283,000	166,079	449,079
Total Recurrent Budget Estimates for Vote Function	283,000	166,079	449,079	283,000	166,079	449,079
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	283,000	166,079	449,079	283,000	166,079	449,079
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	23,546	23,546	0	23,546	23,546
Total Recurrent Budget Estimates for Vote Function	0	23,546	23,546	0	23,546	23,546
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	23,546	23,546	0	23,546	23,546
<i>Total Excluding Arrears</i>	283,000	189,625	472,625	283,000	189,625	472,625
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	0	259,080	259,080	7,074,193	399,080	7,473,273
002 Local Councils Development Department	0	163,400	163,400	0	163,400	163,400
003 Urban Administration Department	0	172,720	172,720	0	455,853	455,853
004 Local Economic Development	0	133,858	133,858	0	133,858	133,858
Total Recurrent Budget Estimates for Vote Function	0	729,058	729,058	7,074,193	1,152,191	8,226,385
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
1760 Rural Development and Food Security in Northern Uganda	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,824,812	8,824,812	0	0	0
Total Development Budget Estimates for Vote Function	805,869	79,412,785	80,218,654	1,179,006	82,096,966	83,275,973

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Total for Vote Function 01	805,869	80,141,843	80,947,712	8,253,200	83,249,158	91,502,357
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	272,680	272,680	384,000	592,747	976,747
002 LGs Inspection and Coordination	47,000	100,000	147,000	0	0	0
003 Procurement Inspection and Coordination	0	129,540	129,540	120,000	252,038	372,038
004 Urban Inspection Department	0	111,563	111,563	225,000	2,354,895	2,579,895
Total Recurrent Budget Estimates for Vote Function	47,000	613,783	660,783	729,000	3,199,681	3,928,681
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Development Budget Estimates for Vote Function	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total for Vote Function 02	647,899	102,522,070	103,169,969	1,750,899	35,239,062	36,989,961
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	3,238,566	3,238,566	1,016,000	14,796,754	15,812,754
002 Human Resource Department	0	332,852	332,852	0	0	0
004 Policy & Planning Department	0	501,710	501,710	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	4,073,128	4,073,128	1,016,000	14,796,754	15,812,754
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	3,189,319	0	3,189,319	0	0	0
1894 Institutional Development for Ministry of Local Government	0	0	0	8,026,812	0	8,026,812
Total Development Budget Estimates for Vote Function	3,189,319	0	3,189,319	8,026,812	0	8,026,812
Total for Vote Function 03	3,189,319	4,073,128	7,262,447	9,042,812	14,796,754	23,839,566
Total Excluding Arrears	4,484,750	186,737,040	191,221,791	15,044,386	133,246,348	148,290,734
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Inspection Department	0	0	0	0	204,022	204,022
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	204,022	204,022
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	0	0	0	204,022	204,022
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	156,000	9,320,235	9,476,235
004 Policy & Planning Department	156,000	4,774,257	4,930,257	0	0	0
Total Recurrent Budget Estimates for Vote Function	156,000	4,774,257	4,930,257	156,000	9,320,235	9,476,235
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	156,000	4,774,257	4,930,257	156,000	9,320,235	9,476,235
<i>Total Excluding Arrears</i>	156,000	4,774,257	4,930,257	156,000	9,524,257	9,680,257
Programme 19 Administration Of Justice						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Local Councils Development Department	0	170,473	170,473	0	170,473	170,473
Total Recurrent Budget Estimates for Vote Function	0	170,473	170,473	0	170,473	170,473
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
Total for Vote Function 01	0	170,473	170,473	0	170,473	170,473
<i>Total Excluding Arrears</i>	0	170,473	170,473	0	170,473	170,473
Grand Total Vote 011	21,532,565	204,530,392	226,062,957	20,716,910	153,321,450	174,038,360
<i>Total Excluding Arrears</i>	21,374,229	204,451,708	225,825,937	16,714,386	153,243,381	169,957,767

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1704 Local Government Revenue Management Information System	6,447,285	0	6,447,285	0	0	0
Total for the Department 004	6,447,285	0	6,447,285	0	0	0
<i>Total Excluding Arrears</i>	<i>6,447,285</i>	<i>0</i>	<i>6,447,285</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
1760 Rural Development and Food Security in Northern Uganda	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Total for the Department 002	805,869	70,587,973	71,393,842	1,179,006	82,096,966	83,275,973
<i>Total Excluding Arrears</i>	<i>805,869</i>	<i>70,587,973</i>	<i>71,393,842</i>	<i>1,179,006</i>	<i>82,096,966</i>	<i>83,275,973</i>
Department 004 Local Economic Development						
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,824,812	8,824,812	0	0	0
Total for the Department 004	0	8,824,812	8,824,812	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>8,824,812</i>	<i>8,824,812</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1772 National Oil Seed Project	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total for the Department 004	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
<i>Total Excluding Arrears</i>	<i>600,899</i>	<i>101,908,287</i>	<i>102,509,186</i>	<i>1,021,899</i>	<i>32,039,381</i>	<i>33,061,281</i>
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	3,189,319	0	3,189,319	0	0	0

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1894 Institutional Development for Ministry of Local Government	0	0	0	8,026,812	0	8,026,812
Total for the Department 001	3,189,319	0	3,189,319	8,026,812	0	8,026,812
<i>Total Excluding Arrears</i>	3,030,982	0	3,030,982	4,024,287	0	4,024,287
Grand Total Vote	11,043,372	181,321,072	192,364,443	10,227,717	114,136,348	124,364,065
<i>Total Excluding Arrears</i>	10,885,036	181,321,072	192,206,107	6,225,193	114,136,348	120,361,540

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,528,119	5,143,735	19,671,854	14,774,443	4,838,700	19,613,143
212 Social Contributions	291,264	381,215	672,479	221,870	320,140	542,010
221 General Use of goods and services	5,997,792	2,077,552	8,075,344	10,961,082	1,607,641	12,568,723
222 Communications	48,600	55,000	103,600	59,590	42,000	101,590
223 Utility and Property Expenses	3,321,500	81,000	3,402,500	3,335,793	62,000	3,397,793
224 Supplies and Services	0	2,042,160	2,042,160	20,000	1,810,420	1,830,420
225 Professional Services	6,399,453	18,904,400	25,303,853	7,668,573	14,676,359	22,344,932
226 Insurances and Licenses	0	100,000	100,000	0	100,000	100,000
227 Travel and Transport	5,579,808	1,260,392	6,840,200	9,427,284	700,185	10,127,469
228 Maintenance	453,317	379,000	832,317	972,430	467,300	1,439,730
263 To other general government units.	32,720	3,240,000	3,272,720	155,000	3,645,000	3,800,000
273 Employment-related social benefits	5,239,309	0	5,239,309	6,429,353	0	6,429,353
282 Current transfers not elsewhere classified	0	13,018,295	13,018,295	250,000	6,689,976	6,939,976
312 Acquisition of Produced Assets	2,512,982	109,317,313	111,830,295	1,446,000	49,764,211	51,210,211
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	25,321,010	25,421,010	100,000	29,412,415	29,512,415
352 Financial Assets	237,020	0	237,020	4,080,593	0	4,080,593
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
<i>Total Excluding Arrears</i>	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,489,193	0	10,489,193	10,489,193	0	10,489,193
211102 Contract Staff Salaries	1,940,720	4,994,925	6,935,645	1,850,320	4,065,000	5,915,320
211104 Employee Gratuity	160,992	4,500	165,492	326,484	666,000	992,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,878,714	20,000	1,898,714	2,023,666	20,000	2,043,666
211107 Boards, Committees and Council Allowances	58,500	124,310	182,810	84,780	87,700	172,480
212101 Social Security Contributions	193,980	171,000	364,980	7,982	0	7,982
212102 Medical expenses (Employees)	70,084	143,640	213,724	66,238	143,640	209,878
212103 Incapacity benefits (Employees)	27,200	20,000	47,200	47,200	10,000	57,200
212201 Social Security Contributions	0	46,575	46,575	100,450	166,500	266,950
221001 Advertising and Public Relations	1,476,977	300,000	1,776,977	4,375,000	95,000	4,470,000
221002 Workshops, Meetings and Seminars	3,554,892	1,041,040	4,595,932	4,909,355	1,113,650	6,023,005
221003 Staff Training	152,500	30,000	182,500	231,706	36,000	267,706
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	43,485	12,000	55,485	40,607	2,000	42,607
221008 Information and Communication Technology Supplies.	68,820	80,000	148,820	31,500	105,161	136,661
221009 Welfare and Entertainment	227,964	80,800	308,764	413,545	29,000	442,545
221011 Printing, Stationery, Photocopying and Binding	332,632	450,000	782,632	638,428	183,000	821,428
221012 Small Office Equipment	40,699	27,200	67,899	99,452	13,570	113,022
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	20,200	20,200
221016 Systems Recurrent costs	77,650	1,512	79,162	182,789	0	182,789
221017 Membership dues and Subscription fees.	22,172	30,000	52,172	38,700	10,060	48,760
222001 Information and Communication Technology Services.	25,000	52,000	77,000	49,590	38,000	87,590
222002 Postage and Courier	23,600	3,000	26,600	10,000	4,000	14,000
223001 Property Management Expenses	130,000	0	130,000	253,846	0	253,846

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223003 Rent-Produced Assets-to private entities	2,610,000	80,000	2,690,000	2,600,580	60,000	2,660,580
223004 Guard and Security services	362,000	0	362,000	381,367	0	381,367
223005 Electricity	219,500	0	219,500	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	2,000
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	1,724,000	1,724,000
224011 Research Expenses	0	92,160	92,160	20,000	86,420	106,420
225101 Consultancy Services	1,410,820	4,170,000	5,580,820	4,740,826	3,957,000	8,697,826
225201 Consultancy Services-Capital	3,237,000	12,575,000	15,812,000	0	8,745,000	8,745,000
225202 Environment Impact Assessment for Capital Works	0	960,000	960,000	0	1,050,000	1,050,000
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	150,000	50,000	400,000	450,000
225204 Monitoring and Supervision of capital work	1,701,632	1,099,400	2,801,032	2,877,747	524,359	3,402,106
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	3,481,561	452,320	3,933,881	6,396,530	285,185	6,681,715
227002 Travel abroad	0	234,240	234,240	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,098,247	573,832	2,672,079	2,830,753	295,000	3,125,753
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	6,500	6,500
228002 Maintenance-Transport Equipment	446,609	374,000	820,609	908,376	412,800	1,321,176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,708	0	6,708	48,377	0	48,377
228004 Maintenance-Other Fixed Assets	0	0	0	15,677	48,000	63,677
263402 Transfer to Other Government Units	20,000	3,240,000	3,260,000	60,000	3,645,000	3,705,000
263405 Transfers to Autonomous Government Units	12,720	0	12,720	95,000	0	95,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
273104 Pension	4,075,488	0	4,075,488	4,467,799	0	4,467,799
273105 Gratuity	1,143,821	0	1,143,821	1,961,554	0	1,961,554
282301 Transfers to Government Institutions	0	13,018,295	13,018,295	250,000	6,689,976	6,939,976
312121 Non-Residential Buildings - Acquisition	0	6,460,001	6,460,001	0	5,760,692	5,760,692

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	0	0	0	0	0	0
312131 Roads and Bridges - Acquisition	0	91,497,985	91,497,985	0	19,126,336	19,126,336
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	2,703,494	0	3,500,000	3,500,000
312139 Other Structures - Acquisition	0	0	0	0	50,000	50,000
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	4,266,833	0	20,561,183	20,561,183
312212 Light Vehicles - Acquisition	1,750,000	2,165,000	3,915,000	1,200,000	0	1,200,000
312216 Cycles - Acquisition	300,000	0	300,000	0	0	0
312221 Light ICT hardware - Acquisition	232,000	274,000	506,000	196,000	16,000	212,000
312222 Heavy ICT hardware - Acquisition	180,982	0	180,982	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	0	0
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	380,000	430,000	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	1,500,000	0	750,000	750,000
313131 Roads and Bridges - Improvement	0	25,321,010	25,321,010	0	29,412,415	29,412,415
313137 Information Communication Technology network lines - Improvement	100,000	0	100,000	100,000	0	100,000
352881 Pension and Gratuity Arrears Budgeting	76,494	0	76,494	39,442	0	39,442
352899 Other Domestic Arrears Budgeting	160,526	0	160,526	4,041,151	0	4,041,151
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<i>Key Service Area 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	48,768	48,768	0	39,000	39,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	64,000	64,000
221007 Books, Periodicals & Newspapers	0	1,232	1,232	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	0	0	0	8,352	8,352
227001 Travel inland	0	136,352	136,352	0	30,648	30,648
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 000046</i>	120,000	276,352	396,352	120,000	210,000	330,000
Total Cost for Department 004	120,000	276,352	396,352	120,000	210,000	330,000
<i>Total Excluding Arrears</i>	120,000	276,352	396,352	120,000	210,000	330,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	396,352	0	396,352	330,000	0	330,000
<i>Total Excluding Arrears</i>	396,352	0	396,352	330,000	0	330,000
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	1,111,000	0	1,111,000	1,111,000	0	1,111,000
221009 Welfare and Entertainment	0	5,000	5,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	390,000	390,000
227004 Fuel, Lubricants and Oils	0	15,726	15,726	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
263405 Transfers to Autonomous Government Units	0	0	0	0	95,000	95,000
o/w %of Which UAAU (UGX 65m) & AMICAAL (UGX 30m) subvention funds	0	0	0	0	95,000	95,000
Total Cost of Key Service Area 000047	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Cost for Department 003	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Total Excluding Arrears	1,111,000	20,726	1,131,726	1,111,000	500,000	1,611,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Total Excluding Arrears	1,131,726	0	1,131,726	1,611,000	0	1,611,000
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	0	0	0	17,220	17,220
Total Cost of Key Service Area 320146	0	0	0	0	17,220	17,220
Total Cost for Department 001	0	0	0	0	17,220	17,220
Total Excluding Arrears	0	0	0	0	17,220	17,220

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Department						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	17,220	17,220	0	0	0
Total Cost of Key Service Area 000013	0	17,220	17,220	0	0	0
Total Cost for Department 003	0	17,220	17,220	0	0	0
Total Excluding Arrears	0	17,220	17,220	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	17,220	0	17,220	17,220	0	17,220
Total Excluding Arrears	17,220	0	17,220	17,220	0	17,220
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	7,073,759	0	7,073,759	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	163,860	163,860
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	1,025	1,025
221009 Welfare and Entertainment	0	2,000	2,000	0	1,486	1,486
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	19,346	19,346	0	4,000	4,000
Total Cost of Key Service Area 000014	7,073,759	171,371	7,245,129	0	186,371	186,371
Key Service Area 390023 Functional LG Structures and Systems						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390023	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 390024 LG Performance Improvement						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390024	0	5,000	5,000	0	0	0
Key Service Area 390025 Service delivery coordination						
227001 Travel inland	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 390025	0	5,000	5,000	0	0	0
Total Cost for Department 001	7,073,759	186,371	7,260,129	0	186,371	186,371
Total Excluding Arrears	7,073,759	186,371	7,260,129	0	186,371	186,371
Department 004 Local Economic Development						
Key Service Area 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	366,000	366,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	40,000	40,000	0	225,000	225,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,794	10,794	0	794	794
Total Cost of Key Service Area 000046	0	100,794	100,794	0	700,794	700,794
Total Cost for Department 004	0	100,794	100,794	0	700,794	700,794
Total Excluding Arrears	0	100,794	100,794	0	700,794	700,794
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	7,360,923	0	7,360,923	887,165	0	887,165
Total Excluding Arrears	7,360,923	0	7,360,923	887,165	0	887,165
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	337,000	0	337,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	3,017	0	0	0
221003 Staff Training	0	2,500	2,500	0	0	0
227001 Travel inland	0	4,550	4,550	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000024	337,000	20,067	357,067	0	0	0
Total Cost for Department 001	337,000	20,067	357,067	0	0	0
Total Excluding Arrears	337,000	20,067	357,067	0	0	0
Department 003 Procurement Inspection and Coordination						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	120,000	0	120,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,498	35,498	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
Total Cost of Key Service Area 000007	120,000	47,498	167,498	0	0	0
Total Cost for Department 003	120,000	47,498	167,498	0	0	0
Total Excluding Arrears	120,000	47,498	167,498	0	0	0
Department 004 Urban Inspection Department						
Key Service Area 390022 Automation of Local Revenue management						
211101 General Staff Salaries	225,000	0	225,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,332	9,332	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<i>Total Cost of Key Service Area 390022</i>	225,000	363,332	588,332	0	0	0
Total Cost for Department 004	225,000	363,332	588,332	0	0	0
Total Excluding Arrears	225,000	363,332	588,332	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
<i>Key Service Area 390022 Automation of Local Revenue management</i>						
211102 Contract Staff Salaries	1,346,000	0	1,346,000	0	0	0
212101 Social Security Contributions	134,600	0	134,600	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221008 Information and Communication Technology Supplies.	42,000	0	42,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0	5,685	0	0	0
225101 Consultancy Services	700,000	0	700,000	0	0	0
225201 Consultancy Services-Capital	3,237,000	0	3,237,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	32,000	0	32,000	0	0	0
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Key Service Area 390022</i>	6,447,285	0	6,447,285	0	0	0
Total Cost for Project 1704	6,447,285	0	6,447,285	0	0	0
Total Excluding Arrears	6,447,285	0	6,447,285	0	0	0
Total for Vote Function 02	7,560,183	0	7,560,183	0	0	0
Total Excluding Arrears	7,560,183	0	7,560,183	0	0	0
Vote Function 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	0	0
227001 Travel inland	0	39,150	39,150	0	0	0
227004 Fuel, Lubricants and Oils	0	25,500	25,500	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	76,494	76,494	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,190	2,190	0	0	0
Total Cost of Key Service Area 000001	0	154,834	154,834	0	0	0
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	706,000	0	706,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,540	422,540	0	0	0
Total Cost of Key Service Area 000004	706,000	422,540	1,128,540	0	0	0
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	0	0	0	165,492	165,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	172,392	172,392
212102 Medical expenses (Employees)	0	0	0	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	91,899	91,899
227004 Fuel, Lubricants and Oils	0	0	0	0	43,608	43,608

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	0	0	0	4,467,799	4,467,799
273105 Gratuity	0	0	0	0	1,961,554	1,961,554
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	39,442	39,442
Total Cost of Key Service Area 000005	0	0	0	0	7,078,187	7,078,187
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000008	0	0	0	0	10,000	10,000
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000010	0	50,000	50,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	219,743	219,743
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	435,580	435,580
227001 Travel inland	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	215,000	215,000
228002 Maintenance-Transport Equipment	0	21,633	21,633	0	50,000	50,000
Total Cost of Key Service Area 000014	0	271,633	271,633	0	1,020,323	1,020,323
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	160,992	160,992	0	0	0
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 390027 Support to the Parish Development Model Secretariat						
212103 Incapacity benefits (Employees)	0	17,200	17,200	0	0	0
221001 Advertising and Public Relations	0	1,287,800	1,287,800	0	0	0
221002 Workshops, Meetings and Seminars	0	1,125,123	1,125,123	0	0	0
221003 Staff Training	0	0	0	0	79,226	79,226
221007 Books, Periodicals & Newspapers	0	17,200	17,200	0	0	0
221008 Information and Communication Technology Supplies.	0	17,200	17,200	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	17,200	17,200	0	0	0
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
222002 Postage and Courier	0	8,600	8,600	0	0	0
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	0	0	0
223004 Guard and Security services	0	112,000	112,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	580,820	580,820	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	744,008	744,008	0	0	0
227004 Fuel, Lubricants and Oils	0	481,200	481,200	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 390027	0	5,084,343	5,084,343	0	229,226	229,226
Total Cost for Department 001	706,000	5,983,350	6,689,350	0	8,337,736	8,337,736
Total Excluding Arrears	706,000	5,904,666	6,610,666	0	8,298,294	8,298,294
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	310,435	0	310,435	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,324	106,324	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	25,000	25,000	0	0	0
227001 Travel inland	0	83,510	83,510	0	0	0
227004 Fuel, Lubricants and Oils	0	41,599	41,599	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
273104 Pension	0	4,075,488	4,075,488	0	0	0
273105 Gratuity	0	1,143,821	1,143,821	0	0	0
Total Cost of Key Service Area 000005	310,435	5,525,742	5,836,177	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,544	56,544	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000008	0	117,544	117,544	0	0	0
Total Cost for Department 002	310,435	5,643,286	5,953,721	0	0	0
Total Excluding Arrears	310,435	5,643,286	5,953,721	0	0	0
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 14 Public Sector Transformation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	12,643,070	0	12,643,070	8,337,736	0	8,337,736
Total Excluding Arrears	12,564,386	0	12,564,386	8,298,294	0	8,298,294
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<i>Key Service Area 460133 Legislative and policy development</i>						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	3,551	3,551	0	3,551	3,551
221011 Printing, Stationery, Photocopying and Binding	0	10,976	10,976	0	10,976	10,976
221012 Small Office Equipment	0	3,006	3,006	0	3,006	3,006
227001 Travel inland	0	76,449	76,449	0	76,449	76,449
227004 Fuel, Lubricants and Oils	0	46,408	46,408	0	46,408	46,408
228002 Maintenance-Transport Equipment	0	10,688	10,688	0	10,688	10,688
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 460133	283,000	166,079	449,079	283,000	166,079	449,079
Total Cost for Department 002	283,000	166,079	449,079	283,000	166,079	449,079
Total Excluding Arrears	283,000	166,079	449,079	283,000	166,079	449,079
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	449,079	0	449,079	449,079	0	449,079
Total Excluding Arrears	449,079	0	449,079	449,079	0	449,079
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,546	23,546	0	0	0
227001 Travel inland	0	0	0	0	23,546	23,546
<i>Total Cost of Key Service Area 000010</i>	0	23,546	23,546	0	23,546	23,546
Total Cost for Department 001	0	23,546	23,546	0	23,546	23,546
Total Excluding Arrears	0	23,546	23,546	0	23,546	23,546
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	23,546	0	23,546	23,546	0	23,546
Total Excluding Arrears	23,546	0	23,546	23,546	0	23,546
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	0	0	0	7,074,193	0	7,074,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	64,000	64,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	179,080	179,080	0	0	0
221003 Staff Training	0	10,000	10,000	0	4,500	4,500
221009 Welfare and Entertainment	0	2,000	2,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	3,080	3,080
227001 Travel inland	0	20,000	20,000	0	115,500	115,500

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
263402 Transfer to Other Government Units	0	20,000	20,000	0	60,000	60,000
o/w %OW Transfer to ULGA	0	0	0	0	60,000	60,000
o/w Subvention to ULGA	0	20,000	20,000	0	0	0
o/w Support the Uganda Local Governments Association (ULGA) to advocate for their members	0	0	0	0	0	0
Total Cost of Key Service Area 000047	0	259,080	259,080	7,074,193	399,080	7,473,273
Total Cost for Department 001	0	259,080	259,080	7,074,193	399,080	7,473,273
Total Excluding Arrears	0	259,080	259,080	7,074,193	399,080	7,473,273
Department 002 Local Councils Development Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,223	159,223	0	159,223	159,223
221001 Advertising and Public Relations	0	4,177	4,177	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,177	4,177
Total Cost of Key Service Area 000047	0	163,400	163,400	0	163,400	163,400
Total Cost for Department 002	0	163,400	163,400	0	163,400	163,400
Total Excluding Arrears	0	163,400	163,400	0	163,400	163,400
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	156,432	156,432
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	1,000	1,000	0	13,853	13,853

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	129,568	129,568
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	96,000	96,000
263405 Transfers to Autonomous Government Units	0	12,720	12,720	0	0	0
o/w Transfers to Autonomous Government Units (UAAU -10m, AMICCAAL -2.72m)	0	12,720	12,720	0	0	0
o/w Transfers to Autonomous Government Units (UAAU -50m, AMICCAAL -15m)	0	0	0	0	0	0
Total Cost of Key Service Area 000023	0	172,720	172,720	0	455,853	455,853
Total Cost for Department 003	0	172,720	172,720	0	455,853	455,853
Total Excluding Arrears	0	172,720	172,720	0	455,853	455,853
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,200	40,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,958	4,958
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	3,658	3,658	0	6,900	6,900
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000046	0	133,858	133,858	0	133,858	133,858
Total Cost for Department 004	0	133,858	133,858	0	133,858	133,858
Total Excluding Arrears	0	133,858	133,858	0	133,858	133,858
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	356,400	2,400,000	2,756,400	57,500	2,400,000	2,457,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	35,600	0	35,600	5,750	0	5,750
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	28,006	110,000	138,006	28,006	350,000	378,006
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	80,000	80,000
221012 Small Office Equipment	0	5,000	5,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,800	1,800
221017 Membership dues and Subscription fees.	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	20,000	20,000
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	0	0	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	2,000
224003 Agricultural Supplies and Services	0	1,700,000	1,700,000	0	1,400,000	1,400,000
225101 Consultancy Services	0	863,000	863,000	0	900,000	900,000
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	150,000	50,000	400,000	450,000
225204 Monitoring and Supervision of capital work	100,000	250,000	350,000	60,000	360,000	420,000
227001 Travel inland	80,000	100,000	180,000	47,750	140,000	187,750
227004 Fuel, Lubricants and Oils	35,000	250,000	285,000	10,000	250,000	260,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	6,500	6,500
228002 Maintenance-Transport Equipment	15,000	200,000	215,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
o/w Contribution to the Performance Based Climate Resilience Grant (PBCRG) under LoCAL	0	0	0	0	0	0
282301 Transfers to Government Institutions	0	13,018,295	13,018,295	0	0	0
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	13,018,295	13,018,295	0	0	0
312121 Non-Residential Buildings - Acquisition	0	2,300,000	2,300,000	0	1,854,803	1,854,803
312131 Roads and Bridges - Acquisition	0	2,514,340	2,514,340	0	500,000	500,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	2,703,494	0	3,500,000	3,500,000
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	4,266,833	0	20,561,183	20,561,183
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	1,500,000	0	750,000	750,000
Total Cost of Key Service Area 000046	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Total Cost for Project 1509	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Total Excluding Arrears	700,006	32,439,962	33,139,969	364,006	33,784,285	34,148,292
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	22,320	0	22,320	22,320	0	22,320
212101 Social Security Contributions	2,180	0	2,180	2,232	0	2,232
221001 Advertising and Public Relations	35,000	0	35,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	65,448	0	65,448
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	2,957,000	2,957,000	0	2,957,000	2,957,000
225201 Consultancy Services-Capital	0	4,745,000	4,745,000	0	4,745,000	4,745,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	600,000	600,000	0	600,000	600,000
225204 Monitoring and Supervision of capital work	25,000	0	25,000	165,000	0	165,000
227001 Travel inland	21,362	0	21,362	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
282301 Transfers to Government Institutions	0	0	0	250,000	6,689,976	6,939,976
o/w Transfers to LoCAL Implementing Districts	0	0	0	250,000	6,689,976	6,939,976
312121 Non-Residential Buildings - Acquisition	0	4,160,001	4,160,001	0	3,905,890	3,905,890
312212 Light Vehicles - Acquisition	0	365,000	365,000	0	0	0
313131 Roads and Bridges - Improvement	0	25,321,010	25,321,010	0	29,412,415	29,412,415
Total Cost of Key Service Area 000017	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Total Cost for Project 1760	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Total Excluding Arrears	105,862	38,148,011	38,253,873	815,000	48,312,681	49,127,681
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	0	884,925	884,925	0	0	0
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
212201 Social Security Contributions	0	46,575	46,575	0	0	0
221001 Advertising and Public Relations	0	120,000	120,000	0	0	0
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	28,800	28,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	1,512	1,512	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	350,000	350,000	0	0	0
225201 Consultancy Services-Capital	0	3,830,000	3,830,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	160,000	160,000	0	0	0
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	0	0
227001 Travel inland	0	105,000	105,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
o/w Transfers to Urban councils to prepare relocation sites and trainings	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	1,800,000	1,800,000	0	0	0
312221 Light ICT hardware - Acquisition	0	250,000	250,000	0	0	0
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	330,000	330,000	0	0	0
Total Cost of Key Service Area 000046	0	8,824,812	8,824,812	0	0	0
Total Cost for Project 1811	0	8,824,812	8,824,812	0	0	0
Total Excluding Arrears	0	8,824,812	8,824,812	0	0	0
Total for Vote Function 01	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357
Total Excluding Arrears	1,534,927	79,412,785	80,947,712	9,405,391	82,096,966	91,502,357

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Inspection and Assessment						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	0	0	0	384,000	0	384,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,158	190,158	0	197,900	197,900
212102 Medical expenses (Employees)	0	0	0	0	2,480	2,480
221003 Staff Training	0	0	0	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	7,500	7,500
221009 Welfare and Entertainment	0	1,600	1,600	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	800	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	1,200	1,200
221016 Systems Recurrent costs	0	0	0	0	6,789	6,789
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	5,061	5,061
225204 Monitoring and Supervision of capital work	0	0	0	0	21,000	21,000
227001 Travel inland	0	0	0	0	135,117	135,117
227004 Fuel, Lubricants and Oils	0	79,122	79,122	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,700	5,700
Total Cost of Key Service Area 000024	0	272,680	272,680	384,000	592,747	976,747
Total Cost for Department 001	0	272,680	272,680	384,000	592,747	976,747
Total Excluding Arrears	0	272,680	272,680	384,000	592,747	976,747
Department 002 LGs Inspection and Coordination						
<i>Key Service Area 000023 Inspection and Monitoring</i>						
211101 General Staff Salaries	47,000	0	47,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
212102 Medical expenses (Employees)	0	1,040	1,040	0	0	0
221007 Books, Periodicals & Newspapers	0	960	960	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000023	47,000	100,000	147,000	0	0	0
Total Cost for Department 002	47,000	100,000	147,000	0	0	0
Total Excluding Arrears	47,000	100,000	147,000	0	0	0
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	0	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,962	17,962	0	59,412	59,412
221002 Workshops, Meetings and Seminars	0	0	0	0	30,840	30,840
221007 Books, Periodicals & Newspapers	0	5,500	5,500	0	1,056	1,056
221009 Welfare and Entertainment	0	6,000	6,000	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	9,000	9,000
221012 Small Office Equipment	0	2,000	2,000	0	8,000	8,000
221016 Systems Recurrent costs	0	2,650	2,650	0	5,600	5,600
221017 Membership dues and Subscription fees.	0	3,160	3,160	0	3,200	3,200

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
222001 Information and Communication Technology Services.	0	4,000	4,000	0	6,000	6,000
227001 Travel inland	0	42,132	42,132	0	85,930	85,930
227004 Fuel, Lubricants and Oils	0	36,136	36,136	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	7,500	7,500
<i>Total Cost of Key Service Area 000024</i>	0	129,540	129,540	120,000	252,038	372,038
Total Cost for Department 003	0	129,540	129,540	120,000	252,038	372,038
<i>Total Excluding Arrears</i>	0	129,540	129,540	120,000	252,038	372,038
Department 004 Urban Inspection Department						
<i>Key Service Area 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	0	0	0	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	181,584	181,584
212102 Medical expenses (Employees)	0	500	500	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	835	835	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	1,800,000	1,800,000
227001 Travel inland	0	50,000	50,000	0	194,311	194,311
227004 Fuel, Lubricants and Oils	0	30,228	30,228	0	118,000	118,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
<i>Total Cost of Key Service Area 000024</i>	0	111,563	111,563	225,000	2,314,895	2,539,895
<i>Key Service Area 000046 Local economic development support services</i>						
227001 Travel inland	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000046</i>	0	0	0	0	40,000	40,000
Total Cost for Department 004	0	111,563	111,563	225,000	2,354,895	2,579,895
<i>Total Excluding Arrears</i>	0	111,563	111,563	225,000	2,354,895	2,579,895

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	216,000	1,710,000	1,926,000	564,500	1,665,000	2,229,500
211104 Employee Gratuity	0	4,500	4,500	0	666,000	666,000
211107 Boards, Committees and Council Allowances	0	74,310	74,310	0	87,700	87,700
212101 Social Security Contributions	21,600	171,000	192,600	0	0	0
212102 Medical expenses (Employees)	0	143,640	143,640	0	143,640	143,640
212103 Incapacity benefits (Employees)	10,000	10,000	20,000	10,000	10,000	20,000
212201 Social Security Contributions	0	0	0	56,450	166,500	222,950
221001 Advertising and Public Relations	0	180,000	180,000	15,000	45,000	60,000
221002 Workshops, Meetings and Seminars	10,000	531,040	541,040	20,000	763,650	783,650
221003 Staff Training	0	0	0	20,000	36,000	56,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	5,000	2,000	7,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	10,000	75,161	85,161
221009 Welfare and Entertainment	0	50,000	50,000	25,000	25,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	20,000	103,000	123,000
221012 Small Office Equipment	0	17,200	17,200	0	11,570	11,570
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	10,000	20,000	30,000	10,000	10,060	20,060
222001 Information and Communication Technology Services.	0	12,000	12,000	949	18,000	18,949
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	0	0	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	60,000	60,000	120,000	100,000	60,000	160,000
223005 Electricity	20,000	0	20,000	0	0	0
224003 Agricultural Supplies and Services	0	250,000	250,000	0	324,000	324,000
224011 Research Expenses	0	92,160	92,160	20,000	86,420	106,420

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	0	100,000	100,000
225201 Consultancy Services-Capital	0	4,000,000	4,000,000	0	4,000,000	4,000,000
225202 Environment Impact Assessment for Capital Works	0	200,000	200,000	0	450,000	450,000
225204 Monitoring and Supervision of capital work	203,299	799,400	1,002,699	80,000	164,359	244,359
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	20,000	247,320	267,320	0	145,185	145,185
227002 Travel abroad	0	234,240	234,240	0	120,000	120,000
227004 Fuel, Lubricants and Oils	30,000	248,832	278,832	21,000	45,000	66,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	212,800	212,800
228004 Maintenance-Other Fixed Assets	0	0	0	12,000	48,000	60,000
263402 Transfer to Other Government Units	0	3,240,000	3,240,000	0	3,645,000	3,645,000
o/w 3.24bn to facilitate Supervision and monitoring in each of the 81 DLGS. each District 40m. Then 405m to facilitate Social and Environment compliance in 81 DLGs each DLG 5m	0	0	0	0	3,645,000	3,645,000
o/w Transfer to LGs for Supervision of Roadworks in 81 NOSP DLGs	0	3,240,000	3,240,000	0	0	0
o/w Transfer of supervision and monitoring costs for CARs to 81 implementing LGs	0	0	0	0	0	0
312131 Roads and Bridges - Acquisition	0	88,983,645	88,983,645	0	18,626,336	18,626,336
312139 Other Structures - Acquisition	0	0	0	0	50,000	50,000
312221 Light ICT hardware - Acquisition	0	24,000	24,000	16,000	16,000	32,000
312235 Furniture and Fittings - Acquisition	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000017	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Cost for Project 1772	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total Excluding Arrears	600,899	101,908,287	102,509,186	1,021,899	32,039,381	33,061,281
Total for Vote Function 02	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
Total Excluding Arrears	1,261,682	101,908,287	103,169,969	4,950,580	32,039,381	36,989,961
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	5,000	5,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,500	3,500
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	30,000	30,000	0	69,500	69,500
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000001	0	35,000	35,000	0	185,000	185,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000	0	219,432	219,432
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	2,012	2,012	0	5,000	5,000
223001 Property Management Expenses	0	130,000	130,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,300,000	2,300,000	0	0	0
223004 Guard and Security services	0	250,000	250,000	0	0	0
223005 Electricity	0	179,500	179,500	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	50,000	50,000	0	372,000	372,000
227004 Fuel, Lubricants and Oils	0	43,290	43,290	0	48,800	48,800

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	0	0	0	9,200	9,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,677	3,677
352899 Other Domestic Arrears Budgeting	0	0	0	0	38,626	38,626
Total Cost of Key Service Area 000004	0	3,109,802	3,109,802	0	1,102,735	1,102,735
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	310,000	0	310,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,852	28,852
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000005	0	0	0	310,000	332,852	642,852
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,293	60,293
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	63,116	63,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,200	3,200
Total Cost of Key Service Area 000006	0	0	0	0	236,609	236,609

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	10,500	10,500	0	20,780	20,780
221009 Welfare and Entertainment	0	10,000	10,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	3,780	3,780	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
Total Cost of Key Service Area 000007	0	25,780	25,780	0	55,780	55,780
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	3,620	3,620	0	0	0
221009 Welfare and Entertainment	0	0	0	0	12,580	12,580
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	22,720	22,720
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	8,000	8,000
Total Cost of Key Service Area 000011	0	33,620	33,620	0	43,300	43,300
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	706,000	0	706,000
223001 Property Management Expenses	0	0	0	0	237,846	237,846
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,365,000	1,365,000
223004 Guard and Security services	0	0	0	0	163,167	163,167
223005 Electricity	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000014	0	0	0	706,000	1,846,013	2,552,013
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	9,364	9,364	0	22,364	22,364
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	10,000	10,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000019	0	34,364	34,364	0	44,364	44,364
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,343	13,343
212102 Medical expenses (Employees)	0	0	0	0	6,758	6,758
221002 Workshops, Meetings and Seminars	0	0	0	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000027	0	0	0	0	200,101	200,101
Key Service Area 390027 Support to the Parish Development Model Secretariat						
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	17,200	17,200
221001 Advertising and Public Relations	0	0	0	0	4,100,000	4,100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,663,000	1,663,000
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	35,000	35,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	0	0	0	218,200	218,200
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	1,640,826	1,640,826

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Key Service Area 390027 Support to the Parish Development Model Secretariat</i>						
227001 Travel inland	0	0	0	0	1,464,782	1,464,782
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
<i>Total Cost of Key Service Area 390027</i>	0	0	0	0	10,750,000	10,750,000
Total Cost for Department 001	0	3,238,566	3,238,566	1,016,000	14,796,754	15,812,754
<i>Total Excluding Arrears</i>	0	3,238,566	3,238,566	1,016,000	14,758,128	15,774,128
Department 002 Human Resource Department						
<i>Key Service Area 000005 Human Resource Management</i>						
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
227001 Travel inland	0	52,852	52,852	0	0	0
<i>Total Cost of Key Service Area 000005</i>	0	332,852	332,852	0	0	0
Total Cost for Department 002	0	332,852	332,852	0	0	0
<i>Total Excluding Arrears</i>	0	332,852	332,852	0	0	0
Department 004 Policy & Planning Department						
<i>Key Service Area 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	15,293	15,293	0	0	0
221007 Books, Periodicals & Newspapers	0	3,568	3,568	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	78,364	78,364	0	0	0
227001 Travel inland	0	100,052	100,052	0	0	0
228002 Maintenance-Transport Equipment	0	9,332	9,332	0	0	0
<i>Total Cost of Key Service Area 000006</i>	0	236,609	236,609	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	200,101	200,101	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000027	0	265,101	265,101	0	0	0
Total Cost for Department 004	0	501,710	501,710	0	0	0
Total Excluding Arrears	0	501,710	501,710	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	200,000	0	200,000	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	250,000	0	250,000	0	0	0
o/w Start up funds for lower local governments	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	1,500,000	0	1,500,000	0	0	0
312216 Cycles - Acquisition	300,000	0	300,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	80,982	0	80,982	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313137 Information Communication Technology network lines - Improvement	100,000	0	100,000	0	0	0
352899 Other Domestic Arrears Budgeting	158,336	0	158,336	0	0	0
Total Cost of Key Service Area 000003	3,189,319	0	3,189,319	0	0	0
Total Cost for Project 1652	3,189,319	0	3,189,319	0	0	0
Total Excluding Arrears	3,030,982	0	3,030,982	0	0	0

VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 17 Regional Balanced Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	1,206,000	0	1,206,000
212201 Social Security Contributions	0	0	0	44,000	0	44,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	50,000	0	50,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	284,000	0	284,000
227004 Fuel, Lubricants and Oils	0	0	0	200,287	0	200,287
228002 Maintenance-Transport Equipment	0	0	0	210,000	0	210,000
312212 Light Vehicles - Acquisition	0	0	0	1,200,000	0	1,200,000
312221 Light ICT hardware - Acquisition	0	0	0	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313137 Information Communication Technology network lines - Improvement	0	0	0	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	0	0	0	4,002,524	0	4,002,524
Total Cost of Key Service Area 000003	0	0	0	8,026,812	0	8,026,812
Total Cost for Project 1894	0	0	0	8,026,812	0	8,026,812
Total Excluding Arrears	0	0	0	4,024,287	0	4,024,287
Total for Vote Function 03	7,262,447	0	7,262,447	23,839,566	0	23,839,566
Total Excluding Arrears	7,104,110	0	7,104,110	19,798,415	0	19,798,415
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,400	12,400
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
221003 Staff Training	0	0	0	0	3,980	3,980
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	5,762	5,762
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,370	49,370
221016 Systems Recurrent costs	0	0	0	0	7,400	7,400
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	106,610	106,610
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 560060	0	0	0	0	204,022	204,022
Total Cost for Department 001	0	0	0	0	204,022	204,022
Total Excluding Arrears	0	0	0	0	204,022	204,022
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	204,022	0	204,022
Total Excluding Arrears	0	0	0	204,022	0	204,022
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	163,850	163,850
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,950,193	1,950,193
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	168,558	168,558
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,384,970	1,384,970
227001 Travel inland	0	0	0	0	2,039,571	2,039,571
227004 Fuel, Lubricants and Oils	0	0	0	0	950,206	950,206
228002 Maintenance-Transport Equipment	0	0	0	0	330,848	330,848
Total Cost of Key Service Area 000009	0	0	0	0	8,288,196	8,288,196
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	0	0	0	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	101,096	101,096
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	209,354	209,354
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,568	3,568
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,500	82,500
225204 Monitoring and Supervision of capital work	0	0	0	0	269,661	269,661
227001 Travel inland	0	0	0	0	190,214	190,214
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
228002 Maintenance-Transport Equipment	0	0	0	0	25,645	25,645
Total Cost of Key Service Area 560016	0	0	0	156,000	1,032,038	1,188,038
Total Cost for Department 001	0	0	0	156,000	9,320,235	9,476,235
Total Excluding Arrears	0	0	0	156,000	9,320,235	9,476,235
Department 004 Policy & Planning Department						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,374	67,374	0	0	0
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,223,289	1,223,289	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65,034	65,034	0	0	0
225204 Monitoring and Supervision of capital work	0	384,970	384,970	0	0	0
227001 Travel inland	0	1,439,571	1,439,571	0	0	0
227004 Fuel, Lubricants and Oils	0	250,206	250,206	0	0	0
228002 Maintenance-Transport Equipment	0	186,848	186,848	0	0	0
Total Cost of Key Service Area 000009	0	3,717,292	3,717,292	0	0	0
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	156,000	0	156,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,343	113,343	0	0	0
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
212102 Medical expenses (Employees)	0	8,544	8,544	0	0	0
221002 Workshops, Meetings and Seminars	0	274,000	274,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221012 Small Office Equipment	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	180,000	180,000	0	0	0
227001 Travel inland	0	100,162	100,162	0	0	0
227004 Fuel, Lubricants and Oils	0	123,895	123,895	0	0	0
228002 Maintenance-Transport Equipment	0	16,313	16,313	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,708	1,708	0	0	0
Total Cost of Key Service Area 560016	156,000	1,056,965	1,212,965	0	0	0
Total Cost for Department 004	156,000	4,774,257	4,930,257	0	0	0
Total Excluding Arrears	156,000	4,774,257	4,930,257	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	4,930,257	0	4,930,257	9,476,235	0	9,476,235
Total Excluding Arrears	4,930,257	0	4,930,257	9,476,235	0	9,476,235
Programme 19 Administration Of Justice						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
221009 Welfare and Entertainment	0	0	0	0	6,449	6,449
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,994	2,994
227001 Travel inland	0	0	0	0	163,414	163,414

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,142	7,142
<i>Total Cost of Key Service Area 630009</i>	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,217	1,217	0	0	0
221009 Welfare and Entertainment	0	6,449	6,449	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,024	4,024	0	44,024	44,024
225101 Consultancy Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	95,191	95,191	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	33,592	33,592	0	37,592	37,592
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,858	8,858
<i>Total Cost of Key Service Area 630009</i>	0	170,473	170,473	0	170,473	170,473

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	170,473	170,473	0	170,473	170,473
Total Excluding Arrears	0	170,473	170,473	0	170,473	170,473
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	170,473	0	170,473	170,473	0	170,473
Total Excluding Arrears	170,473	0	170,473	170,473	0	170,473
Grand Total Vote 011	44,741,885	181,321,072	226,062,957	59,902,012	114,136,348	174,038,360
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	55,821,419	114,136,348	169,957,767

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1509 Local Economic Growth (LEGS) Support Project	32,440	33,784
414 Islamic Development Bank	30,158	33,784
432 United Nations Capital Development Fund	2,282	0
Project 1760 Rural Development and Food Security in Northern Uganda	38,148	48,313
432 United Nations Capital Development Fund	0	6,803
514 Germany Fed. Rep.	38,148	41,510
Project 1772 National Oil Seed Project	101,908	32,039
411 International Fund for Agriculture and Development (IFAD)	101,908	32,039
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	8,825	0
401 Africa Development Bank (ADB)	5,518	0
402 Africa Development Fund (ADF)	3,307	0
Total External Project Financing for Vote 011	181,321	114,136

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000