

VOTE: 011 Ministry of Local Government

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.489	32.206	33.816	35.507	37.282	39.146
	Non-Wage	23.131	39.107	45.755	52.619	57.431	68.918
Devt.	GoU	10.885	6.225	7.159	7.875	9.450	11.340
	Ext Fin.	181.321	114.136	33.981	14.685	0.000	0.000
GoU Total		44.505	77.538	86.730	96.000	104.163	119.404
Total GoU+Ext Fin (MTEF)		225.826	191.674	120.711	110.685	104.163	119.404
Arrears		0.237	4.081	0.000	0.000	0.000	0.000
Total Budget		226.063	195.755	120.711	110.685	104.163	119.404
Total Vote Budget Excluding Arrears		225.826	191.674	120.711	110.685	104.163	119.404

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

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 03</i>	<i>0</i>	<i>17,220</i>	<i>17,220</i>	<i>0</i>	<i>17,220</i>	<i>17,220</i>
Total for Programme 12	0	17,220	17,220	0	17,220	17,220
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>7,073,759</i>	<i>287,165</i>	<i>7,360,923</i>	<i>0</i>	<i>887,165</i>	<i>887,165</i>
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Management 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
<i>Total for Vote Function 02</i>	<i>7,129,285</i>	<i>430,898</i>	<i>7,560,183</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation							
Total for Vote Function 03	1,016,435	11,626,636	12,643,070	0	8,337,736	8,337,736	
Total for Programme 14	15,219,478	12,344,698	27,564,177	0	9,224,901	9,224,901	
Programme 16 Governance And Security							
Vote Function 01 Local Government Administration and Development							
<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
Total for Programme 16		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	22,840,149	399,080	23,239,229
002 Local Councils Development Department		0	163,400	163,400	130,687	163,400	294,087
003 Urban Administration Department		0	172,720	172,720	6,407,968	455,853	6,863,822
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	29,378,804	1,152,191	30,530,995
<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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Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development							
Total for Vote Function 01	805,869	80,141,843	80,947,712	30,557,810	83,249,158	113,806,968	
Vote Function 02 Local Government Inspection and Assessment							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 District Inspection Department	0	272,680	272,680	514,687	592,747	1,107,434	
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	355,687	2,354,895	2,710,582	
Total Recurrent Budget Estimates for Vote Function	47,000	613,783	660,783	990,373	3,199,681	4,190,054	
Development Budget Estimates	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	2,012,272	35,239,062	37,251,334	
Vote Function 03 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total	
001 Finance and administration	0	3,238,566	3,238,566	1,146,687	14,796,754	15,943,441	
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	1,146,687	14,796,754	15,943,441	
Development Budget Estimates	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	9,173,498	14,796,754	23,970,252	
Total for Programme 17	4,643,087	186,737,040	191,380,127	41,743,581	133,284,974	175,028,555	
Programme 18 Development Plan Implementation							
Vote Function 02 Local Government Inspection and Assessment							
Recurrent Budget Estimates	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	

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	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						
Recurrent Budget Estimates	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
Development Budget Estimates	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
Total for Programme 18	156,000	4,774,257	4,930,257	156,000	9,320,235	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
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
Development Budget Estimates	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
Total for Programme 19	0	0	0	0	200,000	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
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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	170,473	170,473	0	170,473	170,473
Total for Programme 20	0	170,473	170,473	0	170,473	170,473
Grand Total Vote 011	21,532,565	204,530,392	226,062,957	42,433,267	153,321,450	195,754,717
Total Excluding Arrears	21,374,229	204,451,708	225,825,937	38,430,743	153,243,381	191,674,124

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,528,119	5,143,735	19,671,854	36,494,800	4,838,700	41,333,500
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	10,711,082	1,607,641	12,318,723
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	3,835,793	62,000	3,897,793
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	7,603,573	14,563,359	22,166,932
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	9,099,284	700,185	9,799,469
228 Maintenance	453,317	379,000	832,317	1,361,430	467,300	1,828,730
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	0	6,802,976	6,802,976
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	81,618,369	114,136,348	195,754,717
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	77,537,776	114,136,348	191,674,124

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,489,193	0	10,489,193	32,205,550	0	32,205,550
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	88,780	87,700	176,480
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	4,659,355	1,113,650	5,773,005
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
221007 Books, Periodicals & Newspapers	43,485	12,000	55,485	37,039	2,000	39,039
221008 Information and Communication Technology Supplies.	68,820	80,000	148,820	69,500	105,161	174,661
221009 Welfare and Entertainment	227,964	80,800	308,764	417,113	29,000	446,113
221011 Printing, Stationery, Photocopying and Binding	332,632	450,000	782,632	628,428	183,000	811,428
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	154,789	0	154,789
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	153,846	0	153,846
223003 Rent-Produced Assets-to private entities	2,610,000	80,000	2,690,000	3,200,580	60,000	3,260,580
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

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	8,632,000	8,632,000
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	2,812,747	524,359	3,337,106
226001 Insurances	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	3,481,561	452,320	3,933,881	6,047,530	285,185	6,332,715
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	2,851,753	295,000	3,146,753
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	1,297,376	412,800	1,710,176
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	0	6,802,976	6,802,976
312121 Non-Residential Buildings - Acquisition	0	6,460,001	6,460,001	0	5,760,692	5,760,692
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

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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
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	81,618,369	114,136,348	195,754,717
Total Excluding Arrears	44,504,865	181,321,072	225,825,937	77,537,776	114,136,348	191,674,124

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
Department 004 Local Economic Development	Wage	NonWage	Total	Wage	NonWage	Total
211101 General Staff Salaries	120,000	0	120,000	250,687	0	250,687
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	250,687	210,000	460,687
Total Cost for Department 004	120,000	276,352	396,352	250,687	210,000	460,687
Total Excluding Arrears	120,000	276,352	396,352	250,687	210,000	460,687
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	396,352	0	396,352	460,687	0	460,687
Total Excluding Arrears	396,352	0	396,352	460,687	0	460,687
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
<i>Recurrent Budget Estimates</i>						
Department 003 Urban Administration Department	Wage	NonWage	Total	Wage	NonWage	Total
211101 General Staff Salaries	1,111,000	0	1,111,000	0	0	0
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
Key Service Area 390022 Automation of Local Revenue management						
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
Total Cost of Key Service Area 390022	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>						
	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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
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
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						
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	0	0	0	137,846	137,846
223003 Rent-Produced Assets-to private entities	0	0	0	0	639,310	639,310
223004 Guard and Security services	0	0	0	0	163,167	163,167
223005 Electricity	0	0	0	0	80,000	80,000
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	21,633	21,633	0	0	0
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
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
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						
	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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
Key Service Area 460133 Legislative and policy development						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
211101 General Staff Salaries	0	0	0	22,840,149	0	22,840,149
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
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
Total Cost of Key Service Area 000047	0	259,080	259,080	22,840,149	399,080	23,239,229
Total Cost for Department 001	0	259,080	259,080	22,840,149	399,080	23,239,229
Total Excluding Arrears	0	259,080	259,080	22,840,149	399,080	23,239,229
Department 002 Local Councils Development Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	0	0	0	130,687	0	130,687
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	130,687	163,400	294,087
Total Cost for Department 002	0	163,400	163,400	130,687	163,400	294,087
Total Excluding Arrears	0	163,400	163,400	130,687	163,400	294,087

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development		Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department							
Key Service Area 000023 Inspection and Monitoring							
211101 General Staff Salaries	0	0	0	6,407,968	0	0	6,407,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	156,432	0	156,432
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	1,000	1,000	0	13,853	0	13,853
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	129,568	0	129,568
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	96,000	0	96,000
263405 Transfers to Autonomous Government Units	0	12,720	12,720	0	0	0	0
o/w Transfers to Autonomous Government Units (UAAU -10m, AMICCAAL -2.72m)	0	12,720	12,720	0	0	0	0
Total Cost of Key Service Area 000023	0	172,720	172,720	6,407,968	455,853	6,863,822	
Total Cost for Department 003	0	172,720	172,720	6,407,968	455,853	6,863,822	
Total Excluding Arrears	0	172,720	172,720	6,407,968	455,853	6,863,822	
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	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,958	0	4,958
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	3,658	3,658	0	6,900	0	6,900
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0	0
Total Cost of Key Service Area 000046	0	133,858	133,858	0	133,858	0	133,858
Total Cost for Department 004	0	133,858	133,858	0	133,858	0	133,858
Total Excluding Arrears	0	133,858	133,858	0	133,858	0	133,858
Development Budget Estimates							
	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	

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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	4,632,000	4,632,000
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	415,000	0	415,000
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	0	6,802,976	6,802,976
o/w Transfers to LoCAL Implementing Districts	0	0	0	0	6,802,976	6,802,976
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1760 Rural Development and Food Security in Northern Uganda						
<i>Total Cost of Key Service Area 000017</i>	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)						
<i>Key Service Area 000046 Local economic development support services</i>						
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
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

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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)						
<i>Key Service Area 000046 Local economic development support services</i>						
228002 Maintenance-Transport Equipment	0	30,000	30,000	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
<i>Total Cost of Key Service Area 000046</i>	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	31,710,002	82,096,966	113,806,968
Total Excluding Arrears	1,534,927	79,412,785	80,947,712	31,710,002	82,096,966	113,806,968
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	514,687	0	514,687
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
227001 Travel inland	0	0	0	0	135,117	135,117
227004 Fuel, Lubricants and Oils	0	79,122	79,122	0	207,000	207,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,700	5,700
<i>Total Cost of Key Service Area 000024</i>	0	272,680	272,680	514,687	592,747	1,107,434
Total Cost for Department 001	0	272,680	272,680	514,687	592,747	1,107,434
Total Excluding Arrears	0	272,680	272,680	514,687	592,747	1,107,434

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
211101 General Staff Salaries	47,000	0	47,000	0	0	0
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
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
Total Cost of Key Service Area 000024	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
Total Excluding Arrears	0	129,540	129,540	120,000	252,038	372,038

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	0	355,687	0	355,687
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
Total Cost of Key Service Area 000024	0	111,563	111,563	355,687	2,314,895	2,670,582
Key Service Area 000046 Local economic development support services						
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000046	0	0	0	0	40,000	40,000
Total Cost for Department 004	0	111,563	111,563	355,687	2,354,895	2,710,582
Total Excluding Arrears	0	111,563	111,563	355,687	2,354,895	2,710,582
Development Budget Estimates						
	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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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						
o/w Transfer to LGs for Supervision of Roadworks in 81 NOSP DLGs						
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

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development		GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1772 National Oil Seed Project							
<i>Key Service Area 000017 Infrastructure Development and Management</i>							
312235 Furniture and Fittings - Acquisition	0	50,000	50,000	0	0	0	0
<i>Total Cost of Key Service Area 000017</i>	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	5,211,953	32,039,381	37,251,334	
Total Excluding Arrears	1,261,682	101,908,287	103,169,969	5,211,953	32,039,381	37,251,334	
Vote Function 03 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>							
		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration							
<i>Key Service Area 000001 Audit and Risk Management</i>							
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	
<i>Total Cost of Key Service Area 000001</i>	0	35,000	35,000	0	185,000	185,000	
<i>Key Service Area 000004 Finance and Accounting</i>							
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	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	0
223003 Rent-Produced Assets-to private entities	0	2,300,000	2,300,000	0	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000004 Finance and Accounting						
223004 Guard and Security services	0	250,000	250,000	0	0	0
223005 Electricity	0	179,500	179,500	0	0	0
227001 Travel inland	0	50,000	50,000	0	172,000	172,000
227004 Fuel, Lubricants and Oils	0	43,290	43,290	0	48,800	48,800
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	602,735	602,735
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
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	836,687	0	836,687
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	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,761,270	1,761,270
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	215,000	215,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	0	0	0	836,687	2,346,013	3,182,700
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
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
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
Total Cost of Key Service Area 390027	0	0	0	0	10,750,000	10,750,000
Total Cost for Department 001	0	3,238,566	3,238,566	1,146,687	14,796,754	15,943,441
Total Excluding Arrears	0	3,238,566	3,238,566	1,146,687	14,758,128	15,904,814
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	52,852	52,852	0	0	0
Total Cost of Key Service Area 000005	0	332,852	332,852	0	0	0
Total Cost for Department 002	0	332,852	332,852	0	0	0
Total Excluding Arrears	0	332,852	332,852	0	0	0
Department 004 Policy & Planning Department						
Key Service Area 000006 Planning and Budgeting services						
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
Total Cost of Key Service Area 000006	0	236,609	236,609	0	0	0
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	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
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
<i>Development Budget Estimates</i>						
	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						
<i>Recurrent Budget Estimates</i>						
	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	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,700,193	1,700,193
221008 Information and Communication Technology Supplies.	0	0	0	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	168,558	168,558

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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	1,390,970	1,390,970
227001 Travel inland	0	0	0	0	1,900,571	1,900,571
227004 Fuel, Lubricants and Oils	0	0	0	0	950,206	950,206
228002 Maintenance-Transport Equipment	0	0	0	0	719,848	719,848
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
221009 Welfare and Entertainment	0	0	0	0	23,568	23,568
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	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	81,618,369	114,136,348	195,754,717
<i>Total Excluding Arrears</i>	44,504,865	181,321,072	225,825,937	77,537,776	114,136,348	191,674,124

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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 Development for the Department 004	6,447,285	0	6,447,285	0	0	0
Total Excluding Arrears	6,447,285	0	6,447,285	0	0	0
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 Development for the Department 002	805,869	70,587,973	71,393,842	1,179,006	82,096,966	83,275,973
Total Excluding Arrears	805,869	70,587,973	71,393,842	1,179,006	82,096,966	83,275,973
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 Development for the Department 004	0	8,824,812	8,824,812	0	0	0
Total Excluding Arrears	0	8,824,812	8,824,812	0	0	0
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 Development for the Department 004	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
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
1894 Institutional Development for Ministry of Local Government	0	0	0	8,026,812	0	8,026,812

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
Vote Function 03 Policy, Planning and Support Services						
Total Development 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 V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved 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)