

VOTE: 011 Ministry of Local Government

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Local Government Administration and Development	1,786,877	17,406,500	19,193,377
Total for Programme	1,786,877	17,406,500	19,193,377
<i>Total Excluding Arrears</i>	1,786,877	17,406,500	19,193,377
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
01 Local Government Administration and Development	300,000	17,406,239	17,706,239
Total for Programme	300,000	17,406,239	17,706,239
<i>Total Excluding Arrears</i>	300,000	17,406,239	17,706,239
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING			
01 Local Government Administration and Development	1,376,137	0	1,376,137
Total for Programme	1,376,137	0	1,376,137
<i>Total Excluding Arrears</i>	1,376,137	0	1,376,137
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
03 Policy, Planning and Support Services	40,000	0	40,000
Total for Programme	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
01 Local Government Administration and Development	21,104,793	0	21,104,793
02 Local Government Inspection and Assessment	3,594,805	0	3,594,805
03 Policy, Planning and Support Services	8,480,035	0	8,480,035
Total for Programme	33,179,633	0	33,179,633
<i>Total Excluding Arrears</i>	33,179,633	0	33,179,633
Programme: 16 GOVERNANCE AND SECURITY			
01 Local Government Administration and Development	393,755	0	393,755
02 Local Government Inspection and Assessment	89,447	0	89,447
03 Policy, Planning and Support Services	270,681	0	270,681
Total for Programme	753,883	0	753,883
<i>Total Excluding Arrears</i>	753,883	0	753,883
Programme: 17 REGIONAL BALANCED DEVELOPMENT			
01 Local Government Administration and Development	713,630	50,000,000	50,713,630

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 17 REGIONAL BALANCED DEVELOPMENT			
02 Local Government Inspection and Assessment	1,808,512	0	1,808,512
03 Policy, Planning and Support Services	10,134,771	0	10,134,771
Total for Programme	12,656,913	50,000,000	62,656,913
<i>Total Excluding Arrears</i>	10,772,552	50,000,000	60,772,552
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
02 Local Government Inspection and Assessment	89,452	0	89,452
03 Policy, Planning and Support Services	447,828	0	447,828
Total for Programme	537,280	0	537,280
<i>Total Excluding Arrears</i>	537,280	0	537,280
Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
01 Local Government Administration and Development	80,000	0	80,000
Total for Programme	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000
Grand Total Vote 011	50,710,723	84,812,739	135,523,462
<i>Total Excluding Arrears</i>	48,826,362	84,812,739	133,639,101

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
004 Local Economic Development	120,000	166,877	286,877
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	166,877	286,877
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	120,000	166,877	286,877
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	1,000,000	17,406,500	18,406,500
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	17,406,500	18,406,500
Total for Sub Sub Programme 01	1,000,000	17,406,500	18,406,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000
Total for Sub Sub Programme 01	500,000	0	500,000
Total Excluding Arrears	1,620,000	17,573,377	19,193,377
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239
Total Development Budget Estimates for Sub-SubProgramme	300,000	17,406,239	17,706,239
Total for Sub Sub Programme 01	300,000	17,406,239	17,706,239
Total Excluding Arrears	300,000	17,406,239	17,706,239

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<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	265,137	1,376,137
Total Recurrent Budget Estimates for Sub-SubProgramme	1,111,000	265,137	1,376,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,111,000	265,137	1,376,137
<i>Total Excluding Arrears</i>	1,111,000	265,137	1,376,137
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Human Resource Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 District Administration Department	20,539,752	431,613	20,971,365
Total Recurrent Budget Estimates for Sub-SubProgramme	20,539,752	431,613	20,971,365
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	20,539,752	431,613	20,971,365
Sub SubProgramme 02 Local Government Inspection and Assessment			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 District Inspection Department	337,000	143,045	480,045
003 Procurement Inspection and Coordination	30,000	110,000	140,000
004 Urban Inspection Department	225,000	249,760	474,760
Total Recurrent Budget Estimates for Sub-SubProgramme	592,000	502,805	1,094,805
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	2,500,000	0	2,500,000
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	0	2,500,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total for Sub Sub Programme 02	3,092,000	502,805	3,594,805
SubProgramme 03 Human Resource Management			
Sub SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Human Resource Department	310,435	5,196,815	5,507,250
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	5,196,815	5,507,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	310,435	5,196,815	5,507,250
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
004 Local Economic Development	0	133,428	133,428
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,428	133,428
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	133,428	133,428
Sub SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and administration	706,000	2,266,785	2,972,785
Total Recurrent Budget Estimates for Sub-SubProgramme	706,000	2,266,785	2,972,785
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	706,000	2,266,785	2,972,785
Total Excluding Arrears	24,648,187	8,531,446	33,179,633
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Local Councils Development Department	283,000	110,755	393,755
Total Recurrent Budget Estimates for Sub-SubProgramme	283,000	110,755	393,755
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	283,000	110,755	393,755
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 Local Government Inspection and Assessment			

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<i>Thousand Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 05 Anti-Corruption and Accountability				
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	
001 District Inspection Department	0	89,447	89,447	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,447	89,447	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 02	0	89,447	89,447	
SubProgramme 06 Democratic Processes				
Sub SubProgramme 03 Policy, Planning and Support Services				
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	
001 Finance and administration	0	270,681	270,681	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,681	270,681	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 03	0	270,681	270,681	
<i>Total Excluding Arrears</i>	283,000	470,883	753,883	
Programme 17 REGIONAL BALANCED DEVELOPMENT				
SubProgramme 01 Production and productivity				
Sub SubProgramme 01 Local Government Administration and Development				
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000	
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000	
Total for Sub Sub Programme 01	200,000	0	200,000	
SubProgramme 02 Infrastructure Development				
Sub SubProgramme 01 Local Government Administration and Development				
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	400,000	50,000,000	50,400,000	
Total Development Budget Estimates for Sub-SubProgramme	400,000	50,000,000	50,400,000	
Total for Sub Sub Programme 01	400,000	50,000,000	50,400,000	
Sub SubProgramme 03 Policy, Planning and Support Services				
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	
1652 Retooling of Ministry of Local Government	8,000,000	0	8,000,000	

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 02 Infrastructure Development			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	8,000,000	0	8,000,000
Total for Sub Sub Programme 03	8,000,000	0	8,000,000
SubProgramme 03 Capacity Building of Leaders			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Urban Administration Department	0	113,630	113,630
Total Recurrent Budget Estimates for Sub-SubProgramme	0	113,630	113,630
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	113,630	113,630
Sub SubProgramme 02 Local Government Inspection and Assessment			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 LGs Inspection and Coordination	47,000	1,761,512	1,808,512
Total Recurrent Budget Estimates for Sub-SubProgramme	47,000	1,761,512	1,808,512
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	47,000	1,761,512	1,808,512
Sub SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and administration	0	200,342	200,342
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,342	200,342
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	1,934,429	0	1,934,429
Total Development Budget Estimates for Sub-SubProgramme	1,934,429	0	1,934,429
Total for Sub Sub Programme 03	1,934,429	200,342	2,134,771
Total Excluding Arrears	10,581,429	50,191,123	60,772,552
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
004 Policy & Planning Department	156,000	291,828	447,828
Total Recurrent Budget Estimates for Sub-SubProgramme	156,000	291,828	447,828
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	156,000	291,828	447,828

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Local Government Inspection and Assessment			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 District Inspection Department	0	89,452	89,452
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,452	89,452
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,452	89,452
<i>Total Excluding Arrears</i>	156,000	381,280	537,280
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
02 Local Councils Development Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
SubProgramme 04 Institutional Capacity			
Sub SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
02 Local Councils Development Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	80,000	80,000
Grand Total Vote 011	38,699,616	96,823,846	135,523,462
<i>Total Excluding Arrears</i>	38,699,616	94,939,485	133,639,101

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1509 Local Economic Growth (LEGS) Support Project	1,000,000	17,406,500	18,406,500
Total for the Department 002	1,000,000	17,406,500	18,406,500
<i>Total Excluding Arrears</i>	1,000,000	17,406,500	18,406,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000
Total for the Department 002	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 01 Local Government Administration and Development			
Department 004 Local Economic Development			
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239
Total for the Department 004	300,000	17,406,239	17,706,239
<i>Total Excluding Arrears</i>	300,000	17,406,239	17,706,239
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Local Government Inspection and Assessment			
Department 004 Urban Inspection Department			
1704 Local Government Revenue Management Information System	2,500,000	0	2,500,000
Total for the Department 004	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000
Total for the Department 002	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
SubProgramme 02 Infrastructure Development			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	400,000	50,000,000	50,400,000
Total for the Department 002	400,000	50,000,000	50,400,000
<i>Total Excluding Arrears</i>	400,000	50,000,000	50,400,000
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 001 Finance and administration			
1652 Retooling of Ministry of Local Government	8,000,000	0	8,000,000
Total for the Department 001	8,000,000	0	8,000,000
<i>Total Excluding Arrears</i>	8,000,000	0	8,000,000
SubProgramme 03 Capacity Building of Leaders			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 001 Finance and administration			
1652 Retooling of Ministry of Local Government	1,934,429	0	1,934,429
Total for the Department 001	1,934,429	0	1,934,429
<i>Total Excluding Arrears</i>	1,934,429	0	1,934,429
Grand Total Vote 011	14,834,429	84,812,739	99,647,168
<i>Total Excluding Arrears</i>	14,834,429	84,812,739	99,647,168

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	26,028,449	5,999,316	32,027,766
212 Social Contributions	319,400	384,034	703,434
221 General Use of goods and services	2,299,252	5,210,598	7,509,850
222 Communications	123,000	1,051,000	1,174,000
223 Utility and Property Expenses	2,828,189	0	2,828,189
224 Supplies and Services	0	9,489,449	9,489,449
225 Professional Services	3,296,094	52,050,021	55,346,115
227 Travel and Transport	2,440,504	673,031	3,113,535
228 Maintenance	506,361	4,105,000	4,611,361
242 Interest on Domestic debts	0	5,500,291	5,500,291
263 To other general government units.	450,000	350,000	800,000
273 Employment-related social benefits	4,615,113	0	4,615,113
282 Current transfers not elsewhere classified	1,100,000	0	1,100,000
312 Acquisition of Produced Assets	4,820,000	0	4,820,000
412 Borrowing - Repayments	1,884,361	0	1,884,361
Grand Total Vote 011	50,710,723	84,812,739	135,523,462
Total Excluding Arrears	48,826,362	84,812,739	133,639,101

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	23,865,187	0	23,865,187
211102 Contract Staff Salaries	480,000	5,190,338	5,670,338
211104 Employee Gratuity	0	350,388	350,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,683,263	458,591	2,141,854
212101 Social Security Contributions	48,000	234,034	282,034
212102 Medical expenses (Employees)	146,400	0	146,400
212103 Incapacity benefits (Employees)	125,000	150,000	275,000
221001 Advertising and Public Relations	44,619	60,000	104,619
221002 Workshops, Meetings and Seminars	530,829	835,320	1,366,149
221003 Staff Training	470,306	50,000	520,306
221007 Books, Periodicals & Newspapers	76,798	43,003	119,801
221008 Information and Communication Technology Supplies.	54,739	3,500,000	3,554,739
221009 Welfare and Entertainment	143,372	30,000	173,372
221011 Printing, Stationery, Photocopying and Binding	836,920	242,275	1,079,195
221012 Small Office Equipment	92,123	450,000	542,123
221016 Systems Recurrent costs	49,545	0	49,545
222001 Information and Communication Technology Services.	70,000	1,040,000	1,110,000
222002 Postage and Courier	53,000	11,000	64,000
223001 Property Management Expenses	110,000	0	110,000
223003 Rent-Produced Assets-to private entities	2,400,000	0	2,400,000
223004 Guard and Security services	178,000	0	178,000
223005 Electricity	140,189	0	140,189
224003 Agricultural Supplies and Services	0	9,489,449	9,489,449
225101 Consultancy Services	992,000	1,500,000	2,492,000
225201 Consultancy Services-Capital	1,402,000	0	1,402,000
225202 Environment Impact Assessment for Capital Works	23,374	714,534	737,908
225203 Appraisal and Feasibility Studies for Capital Works	0	5,308,861	5,308,861
225204 Monitoring and Supervision of capital work	878,720	44,526,626	45,405,346
227001 Travel inland	1,524,440	319,846	1,844,286
227002 Travel abroad	8,100	0	8,100

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	907,964	353,185	1,261,149
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000
228002 Maintenance-Transport Equipment	406,361	1,029,000	1,435,361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000
228004 Maintenance-Other Fixed Assets	27,000	76,000	103,000
242003 Other	0	5,500,291	5,500,291
263310 Sector Development Grant	0	350,000	350,000
263402 Transfer to Other Government Units	450,000	0	450,000
273104 Pension	3,270,844	0	3,270,844
273105 Gratuity	1,344,270	0	1,344,270
282301 Transfers to Government Institutions	1,100,000	0	1,100,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	750,000	0	750,000
312216 Cycles - Acquisition	1,000,000	0	1,000,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
412711 Arrears	1,884,361	0	1,884,361
Grand Total Vote 011	50,710,723	84,812,739	135,523,462
Total Excluding Arrears	48,826,362	84,812,739	133,639,101

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

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

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
<i>Budget Output 000046 Local economic development support services</i>			
212102 Medical expenses (Employees)	100,000	0	100,000
221001 Advertising and Public Relations	20,000	60,000	80,000
221002 Workshops, Meetings and Seminars	25,000	150,000	175,000
221011 Printing, Stationery, Photocopying and Binding	50,000	150,000	200,000
224003 Agricultural Supplies and Services	0	8,896,500	8,896,500
225201 Consultancy Services-Capital	330,000	0	330,000
225204 Monitoring and Supervision of capital work	60,000	420,000	480,000
227001 Travel inland	40,000	80,000	120,000
228002 Maintenance-Transport Equipment	40,000	600,000	640,000
<i>Total Cost of Budget Output 000046</i>	995,000	11,956,500	12,951,500
Total Cost for Project 1509	995,000	11,956,500	12,951,500
<i>Total Excluding Arrears</i>	995,000	11,956,500	12,951,500
Total for Sub-SubProgramme 01	995,000	11,956,500	12,951,500
<i>Total Excluding Arrears</i>	995,000	11,956,500	12,951,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
<i>Budget Output 010014 Support to Farm Level production</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0	114,000
221002 Workshops, Meetings and Seminars	137,798	0	137,798
221011 Printing, Stationery, Photocopying and Binding	73,220	0	73,220
223005 Electricity	20,000	0	20,000
227001 Travel inland	67,276	0	67,276
227004 Fuel, Lubricants and Oils	87,706	0	87,706
<i>Total Cost of Budget Output 010014</i>	500,000	0	500,000
Total Cost for Project 1381	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Total for Sub-SubProgramme 01	500,000	0	500,000	
Total Excluding Arrears	500,000	0	500,000	
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme 03 Water Resources Management				
Sub-SubProgramme 01 Local Government Administration and Development				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1509 Local Economic Growth (LEGS) Support Project				
Budget Output 000046 Local Economic Development Support Services				
211102 Contract Staff Salaries	0	1,250,000	1,250,000	
221002 Workshops, Meetings and Seminars	25,000	400,000	425,000	
221003 Staff Training	0	50,000	50,000	
221007 Books, Periodicals & Newspapers	6,000	0	6,000	
221009 Welfare and Entertainment	0	30,000	30,000	
221012 Small Office Equipment	35,000	150,000	185,000	
222001 Information and Communication Technology Services.	0	40,000	40,000	
222002 Postage and Courier	0	5,000	5,000	
223005 Electricity	12,000	0	12,000	
224003 Agricultural Supplies and Services	0	592,949	592,949	
225101 Consultancy Services	0	1,500,000	1,500,000	
225204 Monitoring and Supervision of capital work	80,000	320,000	400,000	
227001 Travel inland	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	20,000	120,000	140,000	
228002 Maintenance-Transport Equipment	55,000	380,000	435,000	
228004 Maintenance-Other Fixed Assets	7,000	28,000	35,000	
242003 Other	0	5,500,291	5,500,291	
Total Cost of Budget Output 000046	240,000	10,406,239	10,646,239	
Total Cost for Project 1509	240,000	10,406,239	10,646,239	
Total Excluding Arrears	240,000	10,406,239	10,646,239	
Total for Sub-SubProgramme 01	240,000	10,406,239	10,646,239	
Total Excluding Arrears	240,000	10,406,239	10,646,239	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
Budget Output 000047 Local Governments Service Delivery Coordination			
211101 General Staff Salaries	1,111,000	0	1,111,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	52,137	52,137
228002 Maintenance-Transport Equipment	0	5,000	5,000
263402 Transfer to Other Government Units	0	40,000	40,000
o/w Transfer to UAAU	0	40,000	40,000
Total Cost of Budget Output 000047	1,111,000	255,137	1,366,137
Total Cost for Department 003	1,111,000	255,137	1,366,137
Total Excluding Arrears	1,111,000	255,137	1,366,137
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,366,137	0	1,366,137
Total Excluding Arrears	1,366,137	0	1,366,137
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Human Resource Department			
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	0	15,000	15,000
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000013	0	40,000	40,000
Total Cost for Department 003	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
<i>Development Budget Estimates</i>				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 03	40,000	0	40,000	
<i>Total Excluding Arrears</i>	40,000	0	40,000	
Programme 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme 01 Strengthening Accountability				
Sub-SubProgramme 01 Local Government Administration and Development				
<i>Recurrent Budget Estimates</i>				
	Wage	NonWage	Total	
Department 001 District Administration Department				
<i>Budget Output 390023 Functional LG Structures and Systems</i>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	
221008 Information and Communication Technology Supplies.	0	4,239	4,239	
221009 Welfare and Entertainment	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	
227001 Travel inland	0	32,000	32,000	
227002 Travel abroad	0	100	100	
227004 Fuel, Lubricants and Oils	0	36,000	36,000	
228002 Maintenance-Transport Equipment	0	4,000	4,000	
<i>Total Cost of Budget Output 390023</i>	0	144,909	144,909	
<i>Budget Output 390024 LG Performance Improvement</i>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570	
212102 Medical expenses (Employees)	0	500	500	
227001 Travel inland	0	20,409	20,409	
<i>Total Cost of Budget Output 390024</i>	0	81,479	81,479	
<i>Budget Output 390025 Service delivery coordination</i>				
263402 Transfer to Other Government Units	0	160,000	160,000	
o/w Transfer to ULGA	0	160,000	160,000	
<i>Total Cost of Budget Output 390025</i>	0	160,000	160,000	
Total Cost for Department 001	0	386,388	386,388	
<i>Total Excluding Arrears</i>	0	386,388	386,388	
<i>Development Budget Estimates</i>				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	386,388	0	386,388	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total Excluding Arrears	386,388	0	386,388
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	337,000	0	337,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,100	137,100
221007 Books, Periodicals & Newspapers	0	820	820
221012 Small Office Equipment	0	400	400
227001 Travel inland	0	4,725	4,725
Total Cost of Budget Output 000024	337,000	143,045	480,045
Total Cost for Department 001	337,000	143,045	480,045
Total Excluding Arrears	337,000	143,045	480,045
Department 003 Procurement Inspection and Coordination			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	30,000	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,791	21,791
212102 Medical expenses (Employees)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,950	1,950
221009 Welfare and Entertainment	0	7,209	7,209
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	19,050	19,050
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000007	30,000	110,000	140,000
Total Cost for Department 003	30,000	110,000	140,000
Total Excluding Arrears	30,000	110,000	140,000
Department 004 Urban Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,800	124,800
212102 Medical expenses (Employees)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 004 Urban Inspection Department			
Budget Output 00024 Compliance and Enforcement Services			
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	29,200	29,200
Total Cost of Budget Output 00024	0	189,000	189,000
Budget Output 39022 Automation of Local Revenue management			
221009 Welfare and Entertainment	0	2,260	2,260
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000
Total Cost of Budget Output 39022	0	46,260	46,260
Total Cost for Department 004	0	235,260	235,260
Total Excluding Arrears	0	235,260	235,260
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System			
Budget Output 39022 Automation of Local Revenue management			
221003 Staff Training	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
225101 Consultancy Services	992,000	0	992,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	138,000	0	138,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228002 Maintenance-Transport Equipment	10,000	0	10,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 39022	2,500,000	0	2,500,000
Total Cost for Project 1704	2,500,000	0	2,500,000
Total Excluding Arrears	2,500,000	0	2500000
Total for Sub-SubProgramme 02	3,355,305	0	3,355,305
Total Excluding Arrears	3,355,305	0	3,355,305
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 002 Human Resource Department			
<i>Budget Output 000005 Human Resource Management</i>			
211101 General Staff Salaries	310,435	0	310,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,968	70,968
212102 Medical expenses (Employees)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000
221003 Staff Training	0	306	306
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000
221016 Systems Recurrent costs	0	19,545	19,545
227001 Travel inland	0	128,000	128,000
227004 Fuel, Lubricants and Oils	0	144,067	144,067
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
273104 Pension	0	3,270,844	3,270,844
273105 Gratuity	0	1,344,270	1,344,270
<i>Total Cost of Budget Output 000005</i>	310,435	5,047,039	5,357,474
<i>Budget Output 000008 Records Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,776	58,776
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
222002 Postage and Courier	0	15,000	15,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
<i>Total Cost of Budget Output 000008</i>	0	149,776	149,776
Total Cost for Department 002	310,435	5,196,815	5,507,250
Total Excluding Arrears	310,435	5,196,815	5,507,250
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,507,250	0	5,507,250

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
<i>Total Excluding Arrears</i>	5,507,250	0	5,507,250
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Local Economic Development			
Budget Output 000046 Local Economic Development Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,660	27,660
221007 Books, Periodicals & Newspapers	0	556	556
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	44,444	44,444
228002 Maintenance-Transport Equipment	0	4,768	4,768
Total Cost of Budget Output 000046	0	127,428	127,428
Total Cost for Department 004	0	127,428	127,428
<i>Total Excluding Arrears</i>	0	127,428	127,428
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	127,428	0	127,428
<i>Total Excluding Arrears</i>	127,428	0	127,428
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	706,000	0	706,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	519,276	519,276
212102 Medical expenses (Employees)	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	35,000	35,000
221001 Advertising and Public Relations	0	15,939	15,939
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	20,381	20,381

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000004 Finance and Accounting			
223001 Property Management Expenses	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	1,000,000	1,000,000
223004 Guard and Security services	0	178,000	178,000
223005 Electricity	0	98,189	98,189
227002 Travel abroad	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000004	706,000	2,066,785	2,772,785
Budget Output 390013 Parish Development Model Coordination Services			
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 390013	0	200,000	200,000
Total Cost for Department 001	706,000	2,266,785	2,972,785
Total Excluding Arrears	706,000	2,266,785	2,972,785
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,972,785	0	2,972,785
Total Excluding Arrears	2,972,785	0	2,972,785
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Local Councils Development Department			
Budget Output 460133 Legislative and policy development			
211101 General Staff Salaries	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221009 Welfare and Entertainment	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 002 Local Councils Development Department			
Budget Output 460133 Legislative and policy development			
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	2,715	2,715
228002 Maintenance-Transport Equipment	0	1,000	1,000
<i>Total Cost of Budget Output 460133</i>	283,000	110,755	393,755
Total Cost for Department 002	283,000	110,755	393,755
Total Excluding Arrears	283,000	110,755	393,755
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	393,755	0	393,755
Total Excluding Arrears	393,755	0	393,755
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 000010 Leadership and Management			
212102 Medical expenses (Employees)	0	400	400
221009 Welfare and Entertainment	0	1,863	1,863
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
221012 Small Office Equipment	0	215	215
227001 Travel inland	0	37,469	37,469
227004 Fuel, Lubricants and Oils	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	3,000	3,000
<i>Total Cost of Budget Output 000010</i>	0	89,447	89,447
Total Cost for Department 001	0	89,447	89,447
Total Excluding Arrears	0	89,447	89,447
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,447	0	89,447
Total Excluding Arrears	89,447	0	89,447

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 06 Democratic Processes				
Sub-SubProgramme 03 Policy, Planning and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Finance and administration				
Budget Output 000004 Finance and Accounting				
221001 Advertising and Public Relations	0	8,681	8,681	
221002 Workshops, Meetings and Seminars	0	20,000	20,000	
221008 Information and Communication Technology Supplies.	0	40,000	40,000	
221009 Welfare and Entertainment	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	
221016 Systems Recurrent costs	0	30,000	30,000	
223001 Property Management Expenses	0	10,000	10,000	
223005 Electricity	0	10,000	10,000	
Total Cost of Budget Output 000004	0	198,681	198,681	
Total Cost for Department 001	0	198,681	198,681	
Total Excluding Arrears	0	198,681	198,681	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 03	198,681	0	198,681	
Total Excluding Arrears	198,681	0	198,681	
Programme 17 REGIONAL BALANCED DEVELOPMENT				
SubProgramme 01 Production and productivity				
Sub-SubProgramme 01 Local Government Administration and Development				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1509 Local Economic Growth (LEGS) Support Project				
Budget Output 000046 Local economic development support services				
211102 Contract Staff Salaries	180,000	0	180,000	
212101 Social Security Contributions	18,000	0	18,000	
221008 Information and Communication Technology Supplies.	2,000	0	2,000	
Total Cost of Budget Output 000046	200,000	0	200,000	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Total Cost for Project 1509	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
Total for Sub-SubProgramme 01	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
SubProgramme 02 Infrastructure Development			
Sub-SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	2,340,338	2,340,338
211104 Employee Gratuity	0	350,388	350,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,250	458,591	514,841
212101 Social Security Contributions	0	234,034	234,034
221002 Workshops, Meetings and Seminars	10,031	285,320	295,351
221007 Books, Periodicals & Newspapers	24,000	43,003	67,003
221011 Printing, Stationery, Photocopying and Binding	0	92,275	92,275
222002 Postage and Courier	8,000	6,000	14,000
225201 Consultancy Services-Capital	72,000	0	72,000
225202 Environment Impact Assessment for Capital Works	23,374	714,534	737,908
225203 Appraisal and Feasibility Studies for Capital Works	0	808,861	808,861
225204 Monitoring and Supervision of capital work	100,000	43,786,626	43,886,626
227001 Travel inland	57,900	199,846	257,746
227004 Fuel, Lubricants and Oils	48,445	233,185	281,630
228002 Maintenance-Transport Equipment	0	49,000	49,000
228004 Maintenance-Other Fixed Assets	0	48,000	48,000
263310 Sector Development Grant	0	350,000	350,000
o/w Support for Value Addition	0	350,000	350,000
Total Cost of Budget Output 000017	400,000	50,000,000	50,400,000
Total Cost for Project 1381	400,000	50,000,000	50,400,000
<i>Total Excluding Arrears</i>	400,000	50,000,000	50,400,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 02 Infrastructure Development			
Total for Sub-SubProgramme 01	400,000	50,000,000	50,400,000
Total Excluding Arrears	400,000	50,000,000	50,400,000
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	444,000	0	444,000
222001 Information and Communication Technology Services.	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,400,000	0	1,400,000
227001 Travel inland	46,000	0	46,000
282301 Transfers to Government Institutions	1,000,000	0	1,000,000
o/w Transfer to support Construction of offices by HLGS	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	750,000	0	750,000
312216 Cycles - Acquisition	1,000,000	0	1,000,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	8,000,000	0	8,000,000
Total Cost for Project 1652	8,000,000	0	8,000,000
Total Excluding Arrears	8,000,000	0	8000000
Total for Sub-SubProgramme 03	8,000,000	0	8,000,000
Total Excluding Arrears	8,000,000	0	8,000,000
SubProgramme 03 Capacity Building of Leaders			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
Budget Output 000023 Inspection and Monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 03 Capacity Building of Leaders			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
<i>Budget Output 00023 Inspection and Monitoring</i>			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	42,630	42,630
228002 Maintenance-Transport Equipment	0	5,000	5,000
<i>Total Cost of Budget Output 00023</i>	0	113,630	113,630
Total Cost for Department 003	0	113,630	113,630
Total Excluding Arrears	0	113,630	113,630
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	113,630	0	113,630
Total Excluding Arrears	113,630	0	113,630
Sub-SubProgramme 02 Local Government Inspection and Assessment			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination			
<i>Budget Output 00023 Inspection and Monitoring</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	20,453	20,453
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
<i>Total Cost of Budget Output 00023</i>	0	77,493	77,493
Total Cost for Department 002	0	77,493	77,493
Total Excluding Arrears	0	77,493	77,493
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	77,493	0	77,493
Total Excluding Arrears	77,493	0	77,493
Sub-SubProgramme 03 Policy, Planning and Support Services			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 03 Capacity Building of Leaders			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government			
<i>Budget Output 000015 Monitoring and Evaluation</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,989	0	30,989
212103 Incapacity benefits (Employees)	90,000	0	90,000
221002 Workshops, Meetings and Seminars	266,000	0	266,000
225204 Monitoring and Supervision of capital work	500,720	0	500,720
227001 Travel inland	500,720	0	500,720
228002 Maintenance-Transport Equipment	196,000	0	196,000
263402 Transfer to Other Government Units	250,000	0	250,000
o/w support of LG to have offices	250,000	0	250,000
282301 Transfers to Government Institutions	100,000	0	100,000
o/w Support infrastructure Development in KOICA Support areas (Mpigi, Mityana)	100,000	0	100,000
Total Cost of Budget Output 000015	1,934,429	0	1,934,429
Total Cost for Project 1652	1,934,429	0	1,934,429
Total Excluding Arrears	1,934,429	0	1934429.216
Total for Sub-SubProgramme 03	1,934,429	0	1,934,429
Total Excluding Arrears	1,934,429	0	1,934,429
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 03 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 004 Policy & Planning Department			
<i>Budget Output 000006 Planning and Budgeting services</i>			
211101 General Staff Salaries	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,000	123,000
221007 Books, Periodicals & Newspapers	0	828	828
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 004 Policy & Planning Department			
Budget Output 000006 Planning and Budgeting services			
222001 Information and Communication Technology Services.	0	10,000	10,000
227001 Travel inland	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 000006	156,000	271,828	427,828
Total Cost for Department 004	156,000	271,828	427,828
Total Excluding Arrears	156,000	271,828	427,828
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	427,828	0	427,828
Total Excluding Arrears	427,828	0	427,828
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 560060 Local revenue enhancement			
221009 Welfare and Entertainment	0	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	412	412
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000
Total Cost of Budget Output 560060	0	89,452	89,452
Total Cost for Department 001	0	89,452	89,452
Total Excluding Arrears	0	89,452	89,452
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,452	0	89,452
Total Excluding Arrears	89,452	0	89,452

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Sub-SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 02 Local Councils Development Department			
<i>Budget Output 630009 Local Councils support services</i>			
227001 Travel inland	0	24,488	24,488
227004 Fuel, Lubricants and Oils	0	15,512	15,512
<i>Total Cost of Budget Output 630009</i>	0	40,000	40,000
Total Cost for Department 02	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000
SubProgramme 04 Institutional Capacity			
Sub-SubProgramme 01 Local Government Administration and Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 02 Local Councils Development Department			
<i>Budget Output 630009 Local Councils support services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,512	15,512
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,488	4,488
<i>Total Cost of Budget Output 630009</i>	0	40,000	40,000
Total Cost for Department 02	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000
Grand Total Vote 011	27,781,885	72,362,739	100,144,624
<i>Total Excluding Arrears</i>	27,781,885	72,362,739	100,144,624

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	50,000
411 International Fund for Agriculture and Development (IFAD)	50,000
Project 1509 Local Economic Growth (LEGS) Support Project	34,813
414 Islamic Development Bank	34,813
Total External Project Financing for Vote 011	84,813