

# Vote:011 Ministry of Local Government

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1317 Local Government Administration and Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Local Government Administration	48,000	30,000	0	78,000	0	50,000	0	50,000
03 Local Councils Development Department	140,028	9,267,818	0	9,407,846	0	2,300,000	0	2,300,000
08 District Administration Department	4,980,988	1,110,888	0	6,091,876	0	566,000	0	566,000
09 Urban Administration Department	620,123	2,250,000	0	2,870,123	0	360,000	0	360,000
12 Local Economic Development Department	120,000	55,000	0	175,000	0	85,000	0	85,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,909,139</b>	<b>12,713,706</b>	<b>0</b>	<b>18,622,845</b>	<b>0</b>	<b>3,361,000</b>	<b>0</b>	<b>3,361,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	2,498,321	55,000,000	0	57,498,321	0	0	0	0
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	2,803,398	101,798,688	0	104,602,086	6,480,101	94,688,402	0	101,168,503
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000
1509 Local Economic Growth (LEGS) Support Project	0	0	0	0	60,000	0	0	60,000
<b>Total Development Budget Estimates for Programme</b>	<b>9,300,000</b>	<b>235,973,576</b>	<b>0</b>	<b>245,273,576</b>	<b>20,540,101</b>	<b>173,388,402</b>	<b>0</b>	<b>193,928,503</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 17</b>	<b>27,922,845</b>	<b>235,973,576</b>	<b>0</b>	<b>263,896,421</b>	<b>23,901,101</b>	<b>173,388,402</b>	<b>0</b>	<b>197,289,503</b>
<i>Total Excluding Arrears</i>	27,458,457	235,973,576	0	263,432,033	19,861,000	173,388,402	0	193,249,402
<b>Programme :1324 Local Government Inspection and Assessment</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 LGs Inspection and Coordination	48,000	85,000	0	133,000	0	105,000	0	105,000
10 District Inspection Department	230,046	427,522	0	657,567	0	409,000	0	409,000
11 Urban Inspection Department	220,044	267,878	0	487,922	0	343,000	0	343,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>498,089</b>	<b>780,400</b>	<b>0</b>	<b>1,278,489</b>	<b>0</b>	<b>857,000</b>	<b>0</b>	<b>857,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 24</b>	<b>1,278,489</b>	<b>0</b>	<b>0</b>	<b>1,278,489</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
<i>Total Excluding Arrears</i>	1,278,489	0	0	1,278,489	857,000	0	0	857,000
<b>Programme :1349 General Administration,Policy, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	289,172	5,287,933	0	5,577,105	0	4,297,690	0	4,297,690
04 Policy & Planning Department	95,419	273,600	0	369,019	0	544,633	0	544,633
05 Internal Audit unit	37,647	60,000	0	97,647	0	74,000	0	74,000
13 Human Resource Department	68,214	3,986,444	0	4,054,657	8,568,703	4,538,312	0	13,107,015
<b>Total Recurrent Budget Estimates for Programme</b>	<b>490,452</b>	<b>9,607,977</b>	<b>0</b>	<b>10,098,429</b>	<b>8,568,703</b>	<b>9,454,635</b>	<b>0</b>	<b>18,023,338</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1307 Support to Ministry of Local Government	6,533,249	0	0	6,533,249	14,322,589	0	0	14,322,589
<b>Total Development Budget Estimates for Programme</b>	<b>6,533,249</b>	<b>0</b>	<b>0</b>	<b>6,533,249</b>	<b>14,322,589</b>	<b>0</b>	<b>0</b>	<b>14,322,589</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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<i>Total For Programme 49</i>	<b>16,631,678</b>	<b>0</b>	<b>0</b>	<b>16,631,678</b>	<b>32,345,927</b>	<b>0</b>	<b>0</b>	<b>32,345,927</b>
<i>Total Excluding Arrears</i>	14,685,302	0	0	<b>14,685,302</b>	31,783,136	0	0	<b>31,783,136</b>
<b>Total Vote 011</b>	<b>45,833,012</b>	<b>235,973,576</b>	<b>0</b>	<b>281,806,588</b>	<b>57,104,028</b>	<b>173,388,402</b>	<b>0</b>	<b>230,492,430</b>
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	<b>279,395,823</b>	52,501,136	173,388,402	0	<b>225,889,538</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>18,058,525</b>	<b>32,978,476</b>	<b>0</b>	<b>51,037,001</b>	<b>24,848,547</b>	<b>31,308,963</b>	<b>0</b>	<b>56,157,511</b>
211101 General Staff Salaries	6,777,680	0	0	6,777,680	8,568,703	0	0	8,568,703
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	4,280,892	0	4,400,892	0	4,666,504	0	4,666,504
211103 Allowances	590,784	0	0	590,784	729,650	1,163,600	0	1,893,250
212101 Social Security Contributions	315,000	132,000	0	447,000	280,800	330,400	0	611,200
212102 Pension for General Civil Service	2,606,189	0	0	2,606,189	2,650,820	0	0	2,650,820
213001 Medical expenses (To employees)	78,000	0	0	78,000	37,200	131,100	0	168,300
213002 Incapacity, death benefits and funeral expenses	71,425	0	0	71,425	80,500	39,100	0	119,600
213004 Gratuity Expenses	653,785	0	0	653,785	1,521,492	42,624	0	1,564,116
221001 Advertising and Public Relations	213,531	290,000	0	503,531	210,500	692,368	0	902,868
221002 Workshops and Seminars	744,671	10,283,000	0	11,027,671	2,536,000	3,040,000	0	5,576,000
221003 Staff Training	344,000	4,300,000	0	4,644,000	610,000	430,000	0	1,040,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	1,836	10,216	0	12,051	7,000	502,000	0	509,000
221008 Computer supplies and Information Technology (IT)	55,093	100,000	0	155,093	55,135	90,000	0	145,135
221009 Welfare and Entertainment	99,970	120,000	0	219,970	114,200	87,600	0	201,800
221011 Printing, Stationery, Photocopying and Binding	224,000	270,000	0	494,000	362,097	155,000	0	517,097
221012 Small Office Equipment	49,000	130,000	0	179,000	33,300	145,000	0	178,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	44,000	0	0	44,000	25,000	75,000	0	100,000
221017 Subscriptions	60,000	0	0	60,000	60,000	90,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	5,000	0	30,000
222001 Telecommunications	42,000	25,200	0	67,200	47,000	150,000	0	197,000
222002 Postage and Courier	39,000	0	0	39,000	18,000	10,000	0	28,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000,000	0	3,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	120,000	0	0	120,000
223005 Electricity	60,000	0	0	60,000	150,000	150,000	0	300,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	10,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	275,243	7,027,131	0	7,302,374	660,000	2,328,667	0	2,988,667
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	750,000	3,500,000	0	4,250,000
227001 Travel inland	1,514,458	1,880,000	0	3,394,458	2,132,280	1,080,000	0	3,212,280
227002 Travel abroad	435,833	900,000	0	1,335,833	299,410	840,000	0	1,139,410
227004 Fuel, Lubricants and Oils	165,969	930,000	0	1,095,969	363,791	960,000	0	1,323,791
228002 Maintenance - Vehicles	184,663	300,000	0	484,663	281,670	370,000	0	651,670
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	47,000	0	0	47,000

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228004 Maintenance – Other	12,394	23	0	12,417	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>11,018,193</b>	<b>0</b>	<b>0</b>	<b>11,018,193</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
291001 Transfers to Government Institutions	50,000	0	0	50,000	50,000	0	0	50,000
321435 Start-up costs	2,000,000	0	0	2,000,000	0	0	0	0
321440 Other grants	8,968,193	0	0	8,968,193	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>14,345,530</b>	<b>202,995,100</b>	<b>0</b>	<b>217,340,630</b>	<b>27,602,589</b>	<b>142,079,439</b>	<b>0</b>	<b>169,682,028</b>
281504 Monitoring, Supervision & Appraisal of capital works	550,000	4,000,000	0	4,550,000	162,000	0	0	162,000
312101 Non-Residential Buildings	5,897,975	116,197,271	0	122,095,245	19,445,360	90,144,000	0	109,589,360
312103 Roads and Bridges.	1,151,000	73,097,829	0	74,248,829	1,400,000	48,656,406	0	50,056,406
312104 Other Structures	213,306	0	0	213,306	565,229	10,402	0	575,631
312201 Transport Equipment	5,733,249	1,300,000	0	7,033,249	4,560,000	363,440	0	4,923,440
312202 Machinery and Equipment	580,000	8,400,000	0	8,980,000	340,000	2,905,191	0	3,245,191
312203 Furniture & Fixtures	120,000	0	0	120,000	650,000	0	0	650,000
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
<b>Arrears</b>	<b>2,410,765</b>	<b>0</b>	<b>0</b>	<b>2,410,765</b>	<b>4,602,891</b>	<b>0</b>	<b>0</b>	<b>4,602,891</b>
321605 Domestic arrears (Budgeting)	1,963,377	0	0	1,963,377	4,602,891	0	0	4,602,891
321608 General Public Service Pension arrears (Budgeting)	447,388	0	0	447,388	0	0	0	0
<b>Grand Total Vote 011</b>	<b>45,833,012</b>	<b>235,973,576</b>	<b>0</b>	<b>281,806,588</b>	<b>57,104,028</b>	<b>173,388,402</b>	<b>0</b>	<b>230,492,430</b>
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	279,395,823	52,501,136	173,388,402	0	225,889,538

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme :1317 Local Government Administration and Development

#### Recurrent Budget Estimates

#### SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211101 General Staff Salaries	48,000	0	0	<b>48,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	28,000	0	<b>28,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
<i>Total Cost of Output 01</i>	<b>48,000</b>	<b>30,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>48,000</b>	<b>30,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>48,000</b>	<b>30,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	48,000	30,000	0	<b>78,000</b>	0	50,000	0	<b>50,000</b>

#### SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	4,500	0	<b>4,500</b>	0	4,000	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
<i>Total Cost of Output 01</i>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<i>Output 131703 Technical support and training of LG officials.</i>								
211101 General Staff Salaries	140,028	0	0	<b>140,028</b>	0	0	0	<b>0</b>
211103 Allowances	0	70,000	0	<b>70,000</b>	0	80,000	0	<b>80,000</b>
213001 Medical expenses (To employees)	0	4,000	0	<b>4,000</b>	0	2,000	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	3,425	0	<b>3,425</b>	0	3,500	0	<b>3,500</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	2,000,000	0	<b>2,000,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	3,732	0	<b>3,732</b>	0	3,700	0	<b>3,700</b>
221009 Welfare and Entertainment	0	6,969	0	<b>6,969</b>	0	7,000	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,000	0	<b>8,000</b>	0	8,800	0	<b>8,800</b>

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	7,000	0	7,000
<b>Total Cost of Output 03</b>	<b>140,028</b>	<b>262,126</b>	<b>0</b>	<b>402,153</b>	<b>0</b>	<b>2,190,000</b>	<b>0</b>	<b>2,190,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>140,028</b>	<b>299,626</b>	<b>0</b>	<b>439,653</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131751 Support to LGs to deliver services</b>								
321440 Other grants	0	8,968,193	0	8,968,193	0	0	0	0
<i>o/w Honoraria for Sub County Councillors</i>	0	8,968,193	0	8,968,193	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,968,193</b>	<b>0</b>	<b>8,968,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>8,968,193</b>	<b>0</b>	<b>8,968,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>140,028</b>	<b>9,267,818</b>	<b>0</b>	<b>9,407,846</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<i>Total Excluding Arrears</i>	140,028	9,267,818	0	9,407,846	0	2,300,000	0	2,300,000

## SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

### Output 131701 Monitoring and Support Supervision of LGs.

211101 General Staff Salaries	4,980,988	0	0	4,980,988	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0
221009 Welfare and Entertainment	0	2,001	0	2,001	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	20,000	0	20,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 01</b>	<b>4,980,988</b>	<b>113,500</b>	<b>0</b>	<b>5,094,488</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>196,000</b>

### Output 131702 Joint Annual Review of Decentralization (JARd).

221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	0	100,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>

### Output 131703 Technical support and training of LG officials.

211103 Allowances	0	80,000	0	80,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	46,000	0	46,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	124,000	0	124,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	18,000	0	18,000

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,980,988</b>	<b>646,500</b>	<b>0</b>	<b>5,627,488</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131799 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	464,388	0	464,388	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>464,388</b>	<b>0</b>	<b>464,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>464,388</b>	<b>0</b>	<b>464,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 08</b>	<b>4,980,988</b>	<b>1,110,888</b>	<b>0</b>	<b>6,091,876</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>
<i>Total Excluding Arrears</i>	4,980,988	646,500	0	5,627,488	0	566,000	0	566,000

## SubProgramme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131705 Monitoring and support to service delivery by Urban Councils.</b>								
211101 General Staff Salaries	620,123	0	0	620,123	0	0	0	0
211103 Allowances	0	41,338	0	41,338	0	25,000	0	25,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	44,000	0	44,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	7,162	0	7,162	0	4,000	0	4,000
<b>Total Cost of Output 05</b>	<b>620,123</b>	<b>107,500</b>	<b>0</b>	<b>727,623</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Output 131706 Technical support and training of Urban Councils</b>								
211103 Allowances	0	25,000	0	25,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	161,000	0	161,000
227002 Travel abroad	0	15,000	0	15,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	8,000	0	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>92,500</b>	<b>0</b>	<b>92,500</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>620,123</b>	<b>200,000</b>	<b>0</b>	<b>820,123</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131751 Support to LGs to deliver services</b>								
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	50,000	0	50,000
<i>o/w Transfers to Government Institutions</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Transfers to LGs</i>	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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## Output 131752 Support to Urban Service Delivery

321435 Start-up costs	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w start up funds for new Town Councils.</i>	0	2,000,000	0	2,000,000	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>620,123</b>	<b>2,250,000</b>	<b>0</b>	<b>2,870,123</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<i>Total Excluding Arrears</i>	620,123	2,250,000	0	2,870,123	0	360,000	0	360,000

## SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131703 Technical support and training of LG officials.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,000	0	6,000
<b>Total Cost of Output 03</b>	<b>120,000</b>	<b>55,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>120,000</b>	<b>55,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost for SubProgramme 12</b>	<b>120,000</b>	<b>55,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<i>Total Excluding Arrears</i>	120,000	55,000	0	175,000	0	85,000	0	85,000

## Development Budget Estimates

## Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	0	0	0
212101 Social Security Contributions	264,000	66,000	0	330,000	0	0	0	0
221001 Advertising and Public Relations	40,000	200,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	110,000	433,000	0	543,000	0	0	0	0
221003 Staff Training	50,000	300,000	0	350,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,416	0	5,416	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	20,000	0	38,000	0	0	0	0
221012 Small Office Equipment	3,000	30,000	0	33,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	800,000	0	830,000	0	0	0	0
227001 Travel inland	40,000	1,000,000	0	1,040,000	0	0	0	0
227002 Travel abroad	30,321	0	0	30,321	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	200,000	0	250,000	0	0	0	0
<b>Total Cost Of Output 131701</b>	<b>635,321</b>	<b>4,488,416</b>	<b>0</b>	<b>5,123,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>635,321</b>	<b>4,488,416</b>	<b>0</b>	<b>5,123,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	500,000	3,500,000	0	<b>4,000,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 131772</i>	<b>500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 131773 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	1,050,000	42,011,584	0	<b>43,061,584</b>	0	0	0	<b>0</b>
312104 Other Structures	13,000	0	0	<b>13,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 131773</i>	<b>1,063,000</b>	<b>42,011,584</b>	<b>0</b>	<b>43,074,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 131777 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	300,000	5,000,000	0	<b>5,300,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 131777</i>	<b>300,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	<b>1,863,000</b>	<b>50,511,584</b>	<b>0</b>	<b>52,374,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Project: 1236</i>	<b>2,498,321</b>	<b>55,000,000</b>	<b>0</b>	<b>57,498,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>2,498,321</b>	<b>55,000,000</b>	<b>0</b>	<b>57,498,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	<b>1,254,000</b>	0	2,808,000	0	<b>2,808,000</b>
211103 Allowances	0	0	0	<b>0</b>	0	51,600	0	<b>51,600</b>
212101 Social Security Contributions	51,000	66,000	0	<b>117,000</b>	280,800	140,400	0	<b>421,200</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	9,200	0	0	<b>9,200</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
221001 Advertising and Public Relations	50,000	90,000	0	<b>140,000</b>	100,000	150,000	0	<b>250,000</b>
221002 Workshops and Seminars	50,000	50,000	0	<b>100,000</b>	100,000	200,000	0	<b>300,000</b>
221003 Staff Training	50,000	0	0	<b>50,000</b>	90,000	10,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	1,000	2,000	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	5	0	0	<b>5</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	0	<b>60,000</b>	40,000	100,000	0	<b>140,000</b>
221012 Small Office Equipment	20,000	100,000	0	<b>120,000</b>	0	50,000	0	<b>50,000</b>
222001 Telecommunications	2,000	5,200	0	<b>7,200</b>	5,000	20,000	0	<b>25,000</b>
225001 Consultancy Services- Short term	0	50,000	0	<b>50,000</b>	64,000	128,000	0	<b>192,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	500,000	3,500,000	0	<b>4,000,000</b>
227001 Travel inland	70,000	100,000	0	<b>170,000</b>	160,000	300,000	0	<b>460,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	80,000	240,000	0	<b>320,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	80,000	200,000	0	<b>280,000</b>
228004 Maintenance – Other	394	23	0	<b>417</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 131701</i>	<b>303,398</b>	<b>1,820,023</b>	<b>0</b>	<b>2,123,421</b>	<b>1,600,000</b>	<b>7,900,000</b>	<b>0</b>	<b>9,500,000</b>
<i>Total Cost for Outputs Provided</i>	<b>303,398</b>	<b>1,820,023</b>	<b>0</b>	<b>2,123,421</b>	<b>1,600,000</b>	<b>7,900,000</b>	<b>0</b>	<b>9,500,000</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	400,000	4,000,000	0	<b>4,400,000</b>	0	0	0	<b>0</b>
312101 Non-Residential Buildings	2,099,694	95,578,665	0	<b>97,678,359</b>	495,360	85,778,000	0	<b>86,273,360</b>
312104 Other Structures	306	0	0	<b>306</b>	4,640	10,402	0	<b>15,042</b>
<b>Total Cost Of Output 131772</b>	<b>2,500,000</b>	<b>99,578,665</b>	<b>0</b>	<b>102,078,665</b>	<b>500,000</b>	<b>85,788,402</b>	<b>0</b>	<b>86,288,402</b>
<i>Output 131777 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	400,000	0	<b>400,000</b>	340,000	1,000,000	0	<b>1,340,000</b>
<b>Total Cost Of Output 131777</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>340,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,340,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,500,000</b>	<b>99,978,665</b>	<b>0</b>	<b>102,478,665</b>	<b>840,000</b>	<b>86,788,402</b>	<b>0</b>	<b>87,628,402</b>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131799 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	4,040,101	0	0	<b>4,040,101</b>
<b>Total Cost Of Output 131799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>
<b>Total Cost for Project: 1360</b>	<b>2,803,398</b>	<b>101,798,688</b>	<b>0</b>	<b>104,602,086</b>	<b>6,480,101</b>	<b>94,688,402</b>	<b>0</b>	<b>101,168,503</b>
<b>Total Excluding Arrears</b>	<b>2,803,398</b>	<b>101,798,688</b>	<b>0</b>	<b>104,602,086</b>	<b>2,440,000</b>	<b>94,688,402</b>	<b>0</b>	<b>97,128,402</b>

## Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,772,892	0	<b>1,772,892</b>	0	1,858,504	0	<b>1,858,504</b>
211103 Allowances	0	0	0	<b>0</b>	0	1,112,000	0	<b>1,112,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	190,000	0	<b>190,000</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	131,100	0	<b>131,100</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	39,100	0	<b>39,100</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	42,624	0	<b>42,624</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	542,368	0	<b>542,368</b>
221002 Workshops and Seminars	10,000	1,200,000	0	<b>1,210,000</b>	49,000	2,840,000	0	<b>2,889,000</b>
221003 Staff Training	30,000	4,000,000	0	<b>4,030,000</b>	51,000	420,000	0	<b>471,000</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	500,000	0	<b>500,000</b>
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	<b>110,000</b>	20,000	90,000	0	<b>110,000</b>
221009 Welfare and Entertainment	0	120,000	0	<b>120,000</b>	0	87,600	0	<b>87,600</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	200,000	0	<b>220,000</b>	40,897	55,000	0	<b>95,897</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	95,000	0	<b>95,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	75,000	0	<b>75,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	130,000	0	<b>130,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	3,000,000	0	<b>3,000,000</b>

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223005 Electricity	0	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	100,000	6,177,131	0	6,277,131	0	2,200,667	0	2,200,667
227001 Travel inland	0	780,000	0	780,000	100,000	780,000	0	880,000
227002 Travel abroad	10,000	900,000	0	910,000	10,000	840,000	0	850,000
227004 Fuel, Lubricants and Oils	10,000	720,000	0	730,000	19,103	720,000	0	739,103
228002 Maintenance - Vehicles	10,000	100,000	0	110,000	10,000	170,000	0	180,000
<b>Total Cost Of Output 131701</b>	<b>200,000</b>	<b>16,070,023</b>	<b>0</b>	<b>16,270,023</b>	<b>300,000</b>	<b>23,408,963</b>	<b>0</b>	<b>23,708,963</b>
<b>Output 131704 Strengthening local service delivery and development</b>								
221002 Workshops and Seminars	99,000	8,600,000	0	8,699,000	0	0	0	0
<b>Total Cost Of Output 131704</b>	<b>99,000</b>	<b>8,600,000</b>	<b>0</b>	<b>8,699,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>299,000</b>	<b>24,670,023</b>	<b>0</b>	<b>24,969,023</b>	<b>300,000</b>	<b>23,408,963</b>	<b>0</b>	<b>23,708,963</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131772 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
<b>Total Cost Of Output 131772</b>	<b>200,000</b>	<b>11,118,620</b>	<b>0</b>	<b>11,318,620</b>	<b>0</b>	<b>4,366,000</b>	<b>0</b>	<b>4,366,000</b>
<b>Output 131773 Roads, Streets and Highways</b>								
312103 Roads and Bridges.	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
<b>Total Cost Of Output 131773</b>	<b>101,000</b>	<b>31,086,245</b>	<b>0</b>	<b>31,187,245</b>	<b>0</b>	<b>48,656,406</b>	<b>0</b>	<b>48,656,406</b>
<b>Output 131775 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
<b>Total Cost Of Output 131775</b>	<b>200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>363,440</b>	<b>0</b>	<b>363,440</b>
<b>Output 131777 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	200,000	3,000,000	0	3,200,000	0	1,457,895	0	1,457,895
<b>Total Cost Of Output 131777</b>	<b>200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>1,457,895</b>	<b>0</b>	<b>1,457,895</b>
<b>Output 131779 Acquisition of Other Capital Assets</b>								
312202 Machinery and Equipment	0	0	0	0	0	447,296	0	447,296
<b>Total Cost Of Output 131779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,296</b>	<b>0</b>	<b>447,296</b>
<b>Total Cost for Capital Purchases</b>	<b>701,000</b>	<b>46,504,865</b>	<b>0</b>	<b>47,205,865</b>	<b>0</b>	<b>55,291,037</b>	<b>0</b>	<b>55,291,037</b>
<b>Total Cost for Project: 1381</b>	<b>1,000,000</b>	<b>71,174,888</b>	<b>0</b>	<b>72,174,888</b>	<b>300,000</b>	<b>78,700,000</b>	<b>0</b>	<b>79,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>71,174,888</b>	<b>0</b>	<b>72,174,888</b>	<b>300,000</b>	<b>78,700,000</b>	<b>0</b>	<b>79,000,000</b>

## Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 131703 Technical support and training of LG officials.</b>								
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000

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222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	10,000	0	0	10,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	26,000	0	0	26,000
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	250,000	0	0	250,000
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
<b>Total Cost Of Output 131703</b>	<b>250,000</b>	<b>2,000,014</b>	<b>0</b>	<b>2,250,014</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost for Outputs Provided</b>	<b>250,000</b>	<b>2,000,014</b>	<b>0</b>	<b>2,250,014</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 131772 Government Buildings and Administrative Infrastructure</b>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0
312101 Non-Residential Buildings	2,598,280	5,999,986	0	8,598,267	13,250,000	0	0	13,250,000
312104 Other Structures	0	0	0	0	0	0	0	0
<b>Total Cost Of Output 131772</b>	<b>2,748,281</b>	<b>5,999,986</b>	<b>0</b>	<b>8,748,267</b>	<b>13,250,000</b>	<b>0</b>	<b>0</b>	<b>13,250,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,748,281</b>	<b>5,999,986</b>	<b>0</b>	<b>8,748,267</b>	<b>13,250,000</b>	<b>0</b>	<b>0</b>	<b>13,250,000</b>
<b>Total Cost for Project: 1416</b>	<b>2,998,281</b>	<b>8,000,000</b>	<b>0</b>	<b>10,998,281</b>	<b>13,700,000</b>	<b>0</b>	<b>0</b>	<b>13,700,000</b>
<b>Total Excluding Arrears</b>	<b>2,998,281</b>	<b>8,000,000</b>	<b>0</b>	<b>10,998,281</b>	<b>13,700,000</b>	<b>0</b>	<b>0</b>	<b>13,700,000</b>

## Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 131703 Technical support and training of LG officials.</b>								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 131703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost for Project: 1509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 17</b>	<b>27,922,845</b>	<b>235,973,576</b>	<b>0</b>	<b>263,896,421</b>	<b>23,901,101</b>	<b>173,388,402</b>	<b>0</b>	<b>197,289,503</b>
<b>Total Excluding Arrears</b>	<b>27,458,457</b>	<b>235,973,576</b>	<b>0</b>	<b>263,432,033</b>	<b>19,861,000</b>	<b>173,388,402</b>	<b>0</b>	<b>193,249,402</b>

## Programme :1324 Local Government Inspection and Assessment

### Recurrent Budget Estimates

### SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 132401 Inspection and monitoring of LGs</b>								
211101 General Staff Salaries	48,000	0	0	48,000	0	0	0	0
211103 Allowances	0	6,000	0	6,000	0	19,000	0	19,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	<b>3,000</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	4,000	0	<b>4,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	52,000	0	<b>52,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	9,000	0	<b>9,000</b>
<b>Total Cost of Output 01</b>	<b>48,000</b>	<b>85,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>48,000</b>	<b>85,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost for SubProgramme 06</b>	<b>48,000</b>	<b>85,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<i>Total Excluding Arrears</i>	48,000	85,000	0	<b>133,000</b>	0	105,000	0	<b>105,000</b>

## SubProgramme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	230,046	0	0	<b>230,046</b>	0	0	0	<b>0</b>
211103 Allowances	0	92,000	0	<b>92,000</b>	0	88,620	0	<b>88,620</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	3,200	0	<b>3,200</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	9,200	0	<b>9,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	5,000	0	<b>5,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	300	0	<b>300</b>
221016 IFMS Recurrent costs	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	128,922	0	<b>128,922</b>	0	180,280	0	<b>180,280</b>
227002 Travel abroad	0	25,000	0	<b>25,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	15,400	0	<b>15,400</b>
228002 Maintenance - Vehicles	0	12,000	0	<b>12,000</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 01</b>	<b>230,046</b>	<b>297,922</b>	<b>0</b>	<b>527,967</b>	<b>0</b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>								
227001 Travel inland	0	31,600	0	<b>31,600</b>	0	30,000	0	<b>30,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Output 132403 Annual National Assessment of LGs</i>								
227001 Travel inland	0	59,000	0	<b>59,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>								
227001 Travel inland	0	39,000	0	<b>39,000</b>	0	32,000	0	<b>32,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>230,046</b>	<b>427,522</b>	<b>0</b>	<b>657,567</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>230,046</b>	<b>427,522</b>	<b>0</b>	<b>657,567</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>
<i>Total Excluding Arrears</i>	230,046	427,522	0	<b>657,567</b>	0	409,000	0	<b>409,000</b>

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## SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	220,044	0	0	220,044	0	0	0	0
211103 Allowances	0	66,000	0	66,000	0	78,000	0	78,000
221007 Books, Periodicals & Newspapers	0	836	0	836	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,200	0	8,200
227001 Travel inland	0	106,000	0	106,000	0	182,000	0	182,000
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,328	0	10,328	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>220,044</b>	<b>223,164</b>	<b>0</b>	<b>443,208</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>303,000</b>
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>								
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,234	0	10,234	0	10,000	0	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,234</b>	<b>0</b>	<b>20,234</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>								
227001 Travel inland	0	24,480	0	24,480	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,480</b>	<b>0</b>	<b>24,480</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>220,044</b>	<b>267,878</b>	<b>0</b>	<b>487,922</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>220,044</b>	<b>267,878</b>	<b>0</b>	<b>487,922</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>
<i>Total Excluding Arrears</i>	220,044	267,878	0	487,922	0	343,000	0	343,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 24</b>	<b>1,278,489</b>	<b>0</b>	<b>0</b>	<b>1,278,489</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
<i>Total Excluding Arrears</i>	1,278,489	0	0	1,278,489	857,000	0	0	857,000

## Programme :1349 General Administration,Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134922 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	289,172	0	0	289,172	0	0	0	0
211103 Allowances	0	66,036	0	66,036	0	116,000	0	116,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	37,000	0	37,000
221001 Advertising and Public Relations	0	73,531	0	73,531	0	30,000	0	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0

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221003 Staff Training	0	100,000	0	<b>100,000</b>	0	25,000	0	<b>25,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221012 Small Office Equipment	0	22,000	0	<b>22,000</b>	0	22,000	0	<b>22,000</b>
221016 IFMS Recurrent costs	0	24,000	0	<b>24,000</b>	0	25,000	0	<b>25,000</b>
222001 Telecommunications	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
222002 Postage and Courier	0	24,000	0	<b>24,000</b>	0	12,000	0	<b>12,000</b>
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	0	<b>2,000,000</b>
223004 Guard and Security services	0	120,000	0	<b>120,000</b>	0	120,000	0	<b>120,000</b>
223005 Electricity	0	60,000	0	<b>60,000</b>	0	93,000	0	<b>93,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
225001 Consultancy Services- Short term	0	62,000	0	<b>62,000</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	240,000	0	<b>240,000</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	55,900	0	<b>55,900</b>
227004 Fuel, Lubricants and Oils	0	25,192	0	<b>25,192</b>	0	45,000	0	<b>45,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
228004 Maintenance – Other	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 22</b>	<b>289,172</b>	<b>3,253,758</b>	<b>0</b>	<b>3,542,931</b>	<b>0</b>	<b>3,182,900</b>	<b>0</b>	<b>3,182,900</b>
<b>Output 134923 Ministerial and Top Management Services</b>								
211103 Allowances	0	48,000	0	<b>48,000</b>	0	88,030	0	<b>88,030</b>
213001 Medical expenses (To employees)	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	<b>48,000</b>	0	30,000	0	<b>30,000</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	50,500	0	<b>50,500</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	10,000	0	<b>10,000</b>
221017 Subscriptions	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	131,808	0	<b>131,808</b>	0	172,000	0	<b>172,000</b>
227002 Travel abroad	0	98,513	0	<b>98,513</b>	0	68,510	0	<b>68,510</b>
227004 Fuel, Lubricants and Oils	0	8,192	0	<b>8,192</b>	0	32,290	0	<b>32,290</b>
228002 Maintenance - Vehicles	0	40,673	0	<b>40,673</b>	0	20,670	0	<b>20,670</b>
<b>Total Cost of Output 23</b>	<b>0</b>	<b>535,185</b>	<b>0</b>	<b>535,185</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>552,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>289,172</b>	<b>3,788,944</b>	<b>0</b>	<b>4,078,116</b>	<b>0</b>	<b>3,734,900</b>	<b>0</b>	<b>3,734,900</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 134999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	1,498,989	0	<b>1,498,989</b>	0	562,790	0	<b>562,790</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>1,498,989</b>	<b>0</b>	<b>1,498,989</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>562,790</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,498,989</b>	<b>0</b>	<b>1,498,989</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>562,790</b>
<b>Total Cost for SubProgramme 01</b>	<b>289,172</b>	<b>5,287,933</b>	<b>0</b>	<b>5,577,105</b>	<b>0</b>	<b>4,297,690</b>	<b>0</b>	<b>4,297,690</b>
<i>Total Excluding Arrears</i>	289,172	3,788,944	0	4,078,116	0	3,734,900	0	3,734,900

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## SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>								
211101 General Staff Salaries	95,419	0	0	95,419	0	0	0	0
211103 Allowances	0	61,000	0	61,000	0	72,000	0	72,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	56,000	0	56,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,357	0	2,357	0	5,435	0	5,435
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	133,000	0	133,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	33,243	0	33,243	0	0	0	0
227001 Travel inland	0	108,000	0	108,000	0	161,000	0	161,000
227002 Travel abroad	0	20,000	0	20,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,198	0	56,198
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 24</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>	<i>369,019</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>544,633</i>
<b>Total Cost Of Outputs Provided</b>	<b>95,419</b>	<b>273,600</b>	<b>0</b>	<b>369,019</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>544,633</b>
<b>Total Cost for SubProgramme 04</b>	<b>95,419</b>	<b>273,600</b>	<b>0</b>	<b>369,019</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>544,633</b>
<i>Total Excluding Arrears</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>	<i>369,019</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>544,633</i>

## SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 134921 Policy, planning and monitoring services</i>								
211101 General Staff Salaries	37,647	0	0	37,647	0	0	0	0
211103 Allowances	0	0	0	0	0	9,000	0	9,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	32,415	0	32,415	0	40,000	0	40,000
227002 Travel abroad	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,585	0	4,585	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
<i>Total Cost of Output 21</i>	<i>37,647</i>	<i>60,000</i>	<i>0</i>	<i>97,647</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>74,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>37,647</b>	<b>60,000</b>	<b>0</b>	<b>97,647</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>37,647</b>	<b>60,000</b>	<b>0</b>	<b>97,647</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<i>Total Excluding Arrears</i>	<i>37,647</i>	<i>60,000</i>	<i>0</i>	<i>97,647</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>74,000</i>



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## SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	68,214	0	0	<b>68,214</b>	8,568,703	0	0	<b>8,568,703</b>
211103 Allowances	0	15,411	0	<b>15,411</b>	0	15,000	0	<b>15,000</b>
212102 Pension for General Civil Service	0	2,606,189	0	<b>2,606,189</b>	0	2,650,820	0	<b>2,650,820</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
213004 Gratuity Expenses	0	653,785	0	<b>653,785</b>	0	1,521,492	0	<b>1,521,492</b>
221002 Workshops and Seminars	0	21,671	0	<b>21,671</b>	0	55,000	0	<b>55,000</b>
221003 Staff Training	0	80,000	0	<b>80,000</b>	0	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	53,000	0	<b>53,000</b>
227002 Travel abroad	0	14,000	0	<b>14,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	14,000	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 19</b>	<b>68,214</b>	<b>3,474,056</b>	<b>0</b>	<b>3,542,270</b>	<b>8,568,703</b>	<b>4,462,312</b>	<b>0</b>	<b>13,031,015</b>
<i>Output 134920 Records Management Services</i>								
211103 Allowances	0	10,000	0	<b>10,000</b>	0	14,000	0	<b>14,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	13,000	0	<b>13,000</b>	0	5,000	0	<b>5,000</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>68,214</b>	<b>3,539,056</b>	<b>0</b>	<b>3,607,270</b>	<b>8,568,703</b>	<b>4,538,312</b>	<b>0</b>	<b>13,107,015</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 134999 Arrears</i>								
321608 General Public Service Pension arrears (Budgeting)	0	447,388	0	<b>447,388</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>447,388</b>	<b>0</b>	<b>447,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>447,388</b>	<b>0</b>	<b>447,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 13</b>	<b>68,214</b>	<b>3,986,444</b>	<b>0</b>	<b>4,054,657</b>	<b>8,568,703</b>	<b>4,538,312</b>	<b>0</b>	<b>13,107,015</b>
<i>Total Excluding Arrears</i>	68,214	3,539,056	0	<b>3,607,270</b>	8,568,703	4,538,312	0	<b>13,107,015</b>
<i>Development Budget Estimates</i>								

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## Project 1307 Support to Ministry of Local Government

<i>Thousand Uganda Shillings</i>									
2017/18 Approved Budget					2018/19 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	Total
<b>Output 134919 Human Resource Management Services</b>									
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	0	120,000
<i>Total Cost Of Output 134919</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<b>Output 134920 Records Management Services</b>									
225001 Consultancy Services- Short term	0	0	0	0	390,000	0	0	0	390,000
<i>Total Cost Of Output 134920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>
<b>Output 134924 LGs supported in the policy, planing and budgeting functions.</b>									
221003 Staff Training	0	0	0	0	300,000	0	0	0	300,000
<i>Total Cost Of Output 134924</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>810,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>810,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	Total
<b>Output 134972 Government Buildings and Administrative Infrastructure</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	162,000	0	0	0	162,000
312101 Non-Residential Buildings	500,000	0	0	500,000	700,000	0	0	0	700,000
312104 Other Structures	0	0	0	0	560,589	0	0	0	560,589
<i>Total Cost Of Output 134972</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,422,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,422,589</i>
<b>Output 134973 Roads, Streets and Highways</b>									
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	0	700,000
<i>Total Cost Of Output 134973</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<b>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	5,533,249	0	0	5,533,249	4,560,000	0	0	0	4,560,000
<i>Total Cost Of Output 134975</i>	<i>5,533,249</i>	<i>0</i>	<i>0</i>	<i>5,533,249</i>	<i>4,560,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,560,000</i>
<b>Output 134976 Purchase of Office and ICT Equipment, including Software</b>									
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	0	480,000
<i>Total Cost Of Output 134976</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>
<b>Output 134977 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0	0
<i>Total Cost Of Output 134977</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 134978 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	100,000	0	0	100,000	650,000	0	0	0	650,000
<i>Total Cost Of Output 134978</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,000</i>
<b>Output 134979 Acquisition of Other Capital Assets</b>									
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	0	5,000,000

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312104 Other Structures	200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 134979</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Cost for Capital Purchases</i>	6,533,249	0	0	<b>6,533,249</b>	12,812,589	0	0	<b>12,812,589</b>
<b>Total Cost for Project: 1307</b>	6,533,249	0	0	<b>6,533,249</b>	13,622,589	0	0	<b>13,622,589</b>
<i>Total Excluding Arrears</i>	6,533,249	0	0	<b>6,533,249</b>	13,622,589	0	0	<b>13,622,589</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>16,631,678</b>	<b>0</b>	<b>0</b>	<b>16,631,678</b>	<b>31,645,927</b>	<b>0</b>	<b>0</b>	<b>31,645,927</b>
<i>Total Excluding Arrears</i>	14,685,302	0	0	<b>14,685,302</b>	31,083,136	0	0	<b>31,083,136</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 011</b>	<b>45,833,012</b>	<b>235,973,576</b>	<b>0</b>	<b>281,806,588</b>	<b>56,404,028</b>	<b>173,388,402</b>	<b>0</b>	<b>229,792,430</b>
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	<b>279,395,823</b>	51,801,136	173,388,402	0	<b>225,189,538</b>

# Vote:011 Ministry of Local Government

**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIIP) III</b>	<b>55,000.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	55,000.00	0.00
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>	<b>101,798.69</b>	<b>94,688.40</b>
401 Africa Development Bank (ADB)	101,798.69	94,688.40
<b>1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>	<b>71,174.89</b>	<b>78,700.00</b>
402 Africa Development Fund (ADF)	0.00	78,700.00
411 International Fund for Agriculture and D	71,174.89	0.00
<b>1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</b>	<b>8,000.00</b>	<b>0.00</b>
403 Arab Bank for Economic Development in Africa	8,000.00	0.00
<b>Total External Project Financing For Vote 011</b>	<b>235,973.58</b>	<b>173,388.40</b>