

# Vote:011 Ministry of Local Government

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
02 Local Government Administration	0	50,000	0	50,000	0	155,000	155,000
03 Local Councils Development Department	0	2,300,000	0	2,300,000	0	380,000	380,000
08 District Administration Department	0	566,000	0	566,000	0	566,000	566,000
09 Urban Administration Department	0	360,000	0	360,000	0	440,000	440,000
12 Local Economic Development Department	0	85,000	0	85,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>3,361,000</b>	<b>0</b>	<b>3,361,000</b>	<b>0</b>	<b>1,741,000</b>	<b>1,741,000</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>Total</b>
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	72,465,816
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143
1509 Local Economic Growth (LEGS) Support Project	60,000	0	0	60,000	600,000	10,296,606	10,896,606
<b>Total Development Budget Estimates for Programme</b>	<b>6,840,101</b>	<b>173,388,402</b>	<b>0</b>	<b>180,228,503</b>	<b>2,249,589</b>	<b>137,493,976</b>	<b>139,743,565</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 17</b>	<b>10,201,101</b>	<b>173,388,402</b>	<b>0</b>	<b>183,589,503</b>	<b>3,990,589</b>	<b>137,493,976</b>	<b>141,484,565</b>
<i>Total Excluding Arrears</i>	6,161,000	173,388,402	0	179,549,402	3,990,589	137,493,976	141,484,565
<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>Total</b>
06 LGs Inspection and Coordination	0	105,000	0	105,000	0	153,375	153,375
10 District Inspection Department	0	409,000	0	409,000	0	569,000	569,000
11 Urban Inspection Department	0	343,000	0	343,000	0	553,000	553,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>857,000</b>	<b>0</b>	<b>857,000</b>	<b>0</b>	<b>1,275,375</b>	<b>1,275,375</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 24</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>	<b>1,275,375</b>	<b>0</b>	<b>1,275,375</b>
<i>Total Excluding Arrears</i>	857,000	0	0	857,000	1,275,375	0	1,275,375
<b>Programme :1349 General Administration,Policy, Planning and Support Services</b>							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,297,690	0	<b>4,297,690</b>	0	4,720,187	<b>4,720,187</b>
04 Policy & Planning Department	0	544,633	0	<b>544,633</b>	0	680,000	<b>680,000</b>
05 Internal Audit unit	0	74,000	0	<b>74,000</b>	0	204,000	<b>204,000</b>
13 Human Resource Department	8,568,703	4,538,312	0	<b>13,107,015</b>	8,568,703	5,307,468	<b>13,876,171</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>8,568,703</b>	<b>9,454,635</b>	<b>0</b>	<b>18,023,338</b>	<b>8,568,703</b>	<b>10,911,656</b>	<b>19,480,358</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1307 Support to Ministry of Local Government	13,622,589	0	0	<b>13,622,589</b>	16,699,100	0	<b>16,699,100</b>
<b>Total Development Budget Estimates for Programme</b>	<b>13,622,589</b>	<b>0</b>	<b>0</b>	<b>13,622,589</b>	<b>16,699,100</b>	<b>0</b>	<b>16,699,100</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 49</b>	<b>31,645,927</b>	<b>0</b>	<b>0</b>	<b>31,645,927</b>	<b>36,179,458</b>	<b>0</b>	<b>36,179,458</b>
<i>Total Excluding Arrears</i>	31,083,136	0	0	<b>31,083,136</b>	35,672,255	0	<b>35,672,255</b>
<b>Total Vote 011</b>	<b>42,704,028</b>	<b>173,388,402</b>	<b>0</b>	<b>216,092,430</b>	<b>41,445,422</b>	<b>137,493,976</b>	<b>178,939,397</b>
<i>Total Excluding Arrears</i>	38,101,136	173,388,402	0	<b>211,489,538</b>	40,938,218	137,493,976	<b>178,432,194</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>24,398,547</b>	<b>31,308,963</b>	<b>0</b>	<b>55,707,511</b>	<b>25,796,118</b>	<b>31,400,382</b>	<b>57,196,500</b>
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703
211102 Contract Staff Salaries	0	4,666,504	0	4,666,504	80,000	6,469,460	6,549,460
211103 Allowances (Inc. Casuals, Temporary)	729,650	1,163,600	0	1,893,250	999,350	0	999,350
212101 Social Security Contributions	280,800	330,400	0	611,200	177,600	88,800	266,400
212102 Pension for General Civil Service	2,650,820	0	0	2,650,820	3,049,996	0	3,049,996
213001 Medical expenses (To employees)	37,200	131,100	0	168,300	89,475	0	89,475
213002 Incapacity, death benefits and funeral expenses	80,500	39,100	0	119,600	75,960	0	75,960
213004 Gratuity Expenses	1,521,492	42,624	0	1,564,116	1,521,492	0	1,521,492
221001 Advertising and Public Relations	180,500	692,368	0	872,868	180,000	60,000	240,000
221002 Workshops and Seminars	2,516,000	3,040,000	0	5,556,000	880,150	1,080,000	1,960,150
221003 Staff Training	610,000	430,000	0	1,040,000	893,000	450,000	1,343,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	502,000	0	508,000	42,100	2,000	44,100
221008 Computer supplies and Information Technology (IT)	55,135	90,000	0	145,135	106,000	72,811	178,811
221009 Welfare and Entertainment	114,200	87,600	0	201,800	212,900	0	212,900
221011 Printing, Stationery, Photocopying and Binding	342,097	155,000	0	497,097	924,250	208,485	1,132,735
221012 Small Office Equipment	33,300	145,000	0	178,300	150,000	0	150,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	6,000
221016 IFMS Recurrent costs	25,000	75,000	0	100,000	134,000	0	134,000
221017 Subscriptions	60,000	90,000	0	150,000	66,000	80,000	146,000
221020 IPPS Recurrent Costs	25,000	5,000	0	30,000	25,000	0	25,000
222001 Telecommunications	45,000	150,000	0	195,000	42,000	7,000	49,000
222002 Postage and Courier	17,000	10,000	0	27,000	10,000	0	10,000
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	130,000	0	130,000
223005 Electricity	150,000	150,000	0	300,000	103,000	200,000	303,000
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	60,000	10,000	0	70,000	83,789	0	83,789
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000
225001 Consultancy Services- Short term	634,000	2,328,667	0	2,962,667	246,840	4,107,575	4,354,415
225002 Consultancy Services- Long-term	500,000	3,500,000	0	4,000,000	0	4,278,250	4,278,250
226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	2,082,280	1,080,000	0	3,162,280	2,886,160	750,000	3,636,160
227002 Travel abroad	269,410	840,000	0	1,109,410	305,318	600,000	905,318
227004 Fuel, Lubricants and Oils	363,791	960,000	0	1,323,791	748,502	2,640,000	3,388,502

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228002 Maintenance - Vehicles	261,670	370,000	0	631,670	630,062	300,000	930,062
228003 Maintenance – Machinery, Equipment & Furniture	47,000	0	0	47,000	414,972	0	414,972
228004 Maintenance – Other	12,000	0	0	12,000	14,000	0	14,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
291001 Transfers to Government Institutions	50,000	0	0	50,000	25,000	0	25,000
321435 Start-up costs	0	0	0	0	25,000	0	25,000
<b>Investment (Capital Purchases)</b>	<b>13,652,589</b>	<b>142,079,439</b>	<b>0</b>	<b>155,732,028</b>	<b>15,092,100</b>	<b>106,093,594</b>	<b>121,185,694</b>
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	650,000	0	650,000
312101 Non-Residential Buildings	6,195,360	90,144,000	0	96,339,360	12,502,100	59,626,000	72,128,100
312103 Roads and Bridges.	700,000	48,656,406	0	49,356,406	300,000	31,808,643	32,108,643
312104 Other Structures	565,229	10,402	0	575,631	1,220,000	1,994,615	3,214,615
312201 Transport Equipment	4,560,000	363,440	0	4,923,440	0	1,929,200	1,929,200
312202 Machinery and Equipment	340,000	2,905,191	0	3,245,191	0	10,168,636	10,168,636
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	10,000	210,000
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	480,000	0	0	480,000	215,000	556,500	771,500
<b>Arrears</b>	<b>4,602,891</b>	<b>0</b>	<b>0</b>	<b>4,602,891</b>	<b>507,204</b>	<b>0</b>	<b>507,204</b>
321605 Domestic arrears (Budgeting)	4,602,891	0	0	4,602,891	377,204	0	377,204
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	130,000	0	130,000
<b>Grand Total Vote 011</b>	<b>42,704,028</b>	<b>173,388,402</b>	<b>0</b>	<b>216,092,430</b>	<b>41,445,422</b>	<b>137,493,976</b>	<b>178,939,397</b>
<i>Total Excluding Arrears</i>	38,101,136	173,388,402	0	211,489,538	40,938,218	137,493,976	178,432,194

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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**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	13,000	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	34,000	<b>34,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	28,000	0	<b>28,000</b>	0	32,000	<b>32,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	24,000	<b>24,000</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	12,000	<b>12,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<i>Total Excluding Arrears</i>	0	50,000	0	<b>50,000</b>	0	155,000	<b>155,000</b>

**SubProgramme 03 Local Councils Development Department**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	134,000	<b>134,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>214,000</b>	<b>214,000</b>
<i>Output 131703 Technical support and training of LG officials.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	<b>3,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,700	0	<b>3,700</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	8,000	<b>8,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	48,000	<b>48,000</b>
227004 Fuel, Lubricants and Oils	0	8,800	0	<b>8,800</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,190,000</b>	<b>0</b>	<b>2,190,000</b>	<b>0</b>	<b>166,000</b>	<b>166,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<i>Total Excluding Arrears</i>	0	2,300,000	0	<b>2,300,000</b>	0	380,000	<b>380,000</b>

## SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
213001 Medical expenses (To employees)	0	3,000	0	<b>3,000</b>	0	2,400	<b>2,400</b>
221003 Staff Training	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles	0	16,000	0	<b>16,000</b>	0	28,000	<b>28,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	21,000	<b>21,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>242,400</b>	<b>242,400</b>
<i>Output 131702 Joint Annual Review of Decentralization (JARD).</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	21,000	<b>21,000</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	142,800	<b>142,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>195,800</b>	<b>195,800</b>
<i>Output 131703 Technical support and training of LG officials.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	<b>45,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	46,000	0	<b>46,000</b>	0	0	<b>0</b>
221003 Staff Training	0	8,000	0	<b>8,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	18,000	0	<b>18,000</b>	0	32,800	<b>32,800</b>

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>258,000</b>	<b>0</b>	<b>127,800</b>	<b>127,800</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>	<b>566,000</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>	<b>0</b>	<b>566,000</b>	<b>566,000</b>
<i>Total Excluding Arrears</i>	0	566,000	0	566,000	0	566,000	566,000

## SubProgramme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 131705 Monitoring and support to service delivery by Urban Councils.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	23,000	23,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	36,000	0	36,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	16,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Output 131706 Technical support and training of Urban Councils</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	23,000	23,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	161,000	0	161,000	0	170,000	170,000
227002 Travel abroad	0	13,000	0	13,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,000	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 131751 Support to LGs to deliver services</b>							
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	25,000	25,000
<i>o/w Transfers to LGs</i>	0	50,000	0	50,000	0	0	0
<i>o/w Support to Physical development planning Implementation.</i>	0	0	0	0	0	25,000	25,000
<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>25,000</b>	<b>25,000</b>
<b>Output 131752 Support to Urban Service Delivery</b>							
321435 Start-up costs	0	0	0	0	0	25,000	25,000

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<i>o/w Operationlisation of newly created urban councils.</i>	0	0	0	0	0	25,000	25,000
<b>Total Cost of Output 52</b>	0	0	0	0	0	25,000	25,000
<b>Total Cost Of Outputs Funded</b>	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost for SubProgramme 09</b>	0	360,000	0	360,000	0	440,000	440,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	440,000	440,000

## SubProgramme 12 Local Economic Development Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,560	10,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,840	15,840
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	21,600
228004 Maintenance – Other	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 01</b>	0	0	0	0	0	140,000	140,000
<i>Output 131703 Technical support and training of LG officials.</i>							
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Output 03</b>	0	85,000	0	85,000	0	60,000	60,000
<b>Total Cost Of Outputs Provided</b>	0	85,000	0	85,000	0	200,000	200,000
<b>Total Cost for SubProgramme 12</b>	0	85,000	0	85,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	200,000	200,000

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211102 Contract Staff Salaries	0	2,808,000	0	2,808,000	0	1,776,000	1,776,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0
212101 Social Security Contributions	280,800	140,400	0	421,200	177,600	88,800	266,400
213001 Medical expenses (To employees)	9,200	0	0	9,200	9,200	0	9,200
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	100,000	150,000	0	250,000	100,000	60,000	160,000
221002 Workshops and Seminars	100,000	200,000	0	300,000	60,000	80,000	140,000



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221003 Staff Training	90,000	10,000	0	100,000	70,000	50,000	120,000
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	2,000	2,000	4,000
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	30,000	60,000	90,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,000	6,000
222001 Telecommunications	5,000	20,000	0	25,000	2,000	7,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	3,789	0	3,789
225001 Consultancy Services- Short term	64,000	128,000	0	192,000	50,000	50,000	100,000
225002 Consultancy Services- Long-term	500,000	3,500,000	0	4,000,000	0	4,000,000	4,000,000
227001 Travel inland	160,000	300,000	0	460,000	350,000	250,000	600,000
227002 Travel abroad	80,000	0	0	80,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	80,000	240,000	0	320,000	80,000	140,000	220,000
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	50,000	100,000	150,000
<b>Total Cost Of Output 131701</b>	<b>1,600,000</b>	<b>7,900,000</b>	<b>0</b>	<b>9,500,000</b>	<b>1,029,589</b>	<b>6,669,800</b>	<b>7,699,389</b>
<b>Total Cost for Outputs Provided</b>	<b>1,600,000</b>	<b>7,900,000</b>	<b>0</b>	<b>9,500,000</b>	<b>1,029,589</b>	<b>6,669,800</b>	<b>7,699,389</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>Total</b>
<b>Output 131772 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	495,360	85,778,000	0	86,273,360	0	54,626,000	54,626,000
312104 Other Structures	4,640	10,402	0	15,042	120,000	10,427	130,427
<b>Total Cost Of Output 131772</b>	<b>500,000</b>	<b>85,788,402</b>	<b>0</b>	<b>86,288,402</b>	<b>120,000</b>	<b>54,636,427</b>	<b>54,756,427</b>
<b>Output 131777 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	340,000	1,000,000	0	1,340,000	0	10,000,000	10,000,000
<b>Total Cost Of Output 131777</b>	<b>340,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,340,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Output 131778 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	0	10,000	10,000
<b>Total Cost Of Output 131778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for Capital Purchases</b>	<b>840,000</b>	<b>86,788,402</b>	<b>0</b>	<b>87,628,402</b>	<b>120,000</b>	<b>64,646,427</b>	<b>64,766,427</b>
<b>Arrears</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>Total</b>
<b>Output 131799 Arrears</b>							
321605 Domestic arrears (Budgeting)	4,040,101	0	0	4,040,101	0	0	0
<b>Total Cost Of Output 131799</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>4,040,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1360</b>	<b>6,480,101</b>	<b>94,688,402</b>	<b>0</b>	<b>101,168,503</b>	<b>1,149,589</b>	<b>71,316,227</b>	<b>72,465,816</b>
<b>Total Excluding Arrears</b>	<b>2,440,000</b>	<b>94,688,402</b>	<b>0</b>	<b>97,128,402</b>	<b>1,149,589</b>	<b>71,316,227</b>	<b>72,465,816</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 131701 Monitoring and Support Supervision of LGs.</b>							
211102 Contract Staff Salaries	0	1,858,504	0	1,858,504	0	2,000,000	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,112,000	0	1,112,000	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	0	0
213001 Medical expenses (To employees)	0	131,100	0	131,100	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	39,100	0	39,100	0	0	0

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213004 Gratuity Expenses	0	42,624	0	42,624	0	0	0		
221001 Advertising and Public Relations	0	542,368	0	542,368	0	0	0		
221002 Workshops and Seminars	49,000	2,840,000	0	2,889,000	50,000	1,000,000	1,050,000		
221003 Staff Training	51,000	420,000	0	471,000	0	400,000	400,000		
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0		
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	0	0		
221008 Computer supplies and Information Technology (IT)	20,000	90,000	0	110,000	0	0	0		
221009 Welfare and Entertainment	0	87,600	0	87,600	0	0	0		
221011 Printing, Stationery, Photocopying and Binding	40,897	55,000	0	95,897	60,000	120,000	180,000		
221012 Small Office Equipment	0	95,000	0	95,000	0	0	0		
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	0	0		
221016 IFMS Recurrent costs	0	75,000	0	75,000	0	0	0		
221017 Subscriptions	0	90,000	0	90,000	0	80,000	80,000		
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0		
222001 Telecommunications	0	130,000	0	130,000	0	0	0		
222002 Postage and Courier	0	10,000	0	10,000	0	0	0		
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000		
223005 Electricity	0	150,000	0	150,000	0	200,000	200,000		
223006 Water	0	20,000	0	20,000	0	0	0		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0		
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0		
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0		
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000		
225001 Consultancy Services- Short term	0	2,200,667	0	2,200,667	0	2,400,000	2,400,000		
227001 Travel inland	100,000	780,000	0	880,000	100,000	500,000	600,000		
227002 Travel abroad	10,000	840,000	0	850,000	60,000	600,000	660,000		
227004 Fuel, Lubricants and Oils	19,103	720,000	0	739,103	100,000	2,500,000	2,600,000		
228002 Maintenance - Vehicles	10,000	170,000	0	180,000	80,000	200,000	280,000		
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000		
<b>Total Cost Of Output 131701</b>	<b>300,000</b>	<b>23,408,963</b>	<b>0</b>	<b>23,708,963</b>	<b>500,000</b>	<b>20,000,000</b>	<b>20,500,000</b>		
<b>Total Cost for Outputs Provided</b>	<b>300,000</b>	<b>23,408,963</b>	<b>0</b>	<b>23,708,963</b>	<b>500,000</b>	<b>20,000,000</b>	<b>20,500,000</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 131772 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	0	4,366,000	0	4,366,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total Cost Of Output 131772</b>	<b>0</b>	<b>4,366,000</b>	<b>0</b>	<b>4,366,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Output 131773 Roads, Streets and Highways</b>									
312103 Roads and Bridges.	0	48,656,406	0	48,656,406	0	30,881,143	30,881,143	0	30,881,143
<b>Total Cost Of Output 131773</b>	<b>0</b>	<b>48,656,406</b>	<b>0</b>	<b>48,656,406</b>	<b>0</b>	<b>30,881,143</b>	<b>30,881,143</b>	<b>0</b>	<b>30,881,143</b>
<b>Output 131775 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	0	363,440	0	363,440	0	0	0	0	0
<b>Total Cost Of Output 131775</b>	<b>0</b>	<b>363,440</b>	<b>0</b>	<b>363,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 131777 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	0	1,457,895	0	1,457,895	0	0	0	0	0
<b>Total Cost Of Output 131777</b>	<b>0</b>	<b>1,457,895</b>	<b>0</b>	<b>1,457,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 131779 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	447,296	0	447,296	0	0	0
<b>Total Cost Of Output 131779</b>	<b>0</b>	<b>447,296</b>	<b>0</b>	<b>447,296</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>55,291,037</b>	<b>0</b>	<b>55,291,037</b>	<b>0</b>	<b>35,881,143</b>	<b>35,881,143</b>
<b>Total Cost for Project: 1381</b>	<b>300,000</b>	<b>78,700,000</b>	<b>0</b>	<b>79,000,000</b>	<b>500,000</b>	<b>55,881,143</b>	<b>56,381,143</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>78,700,000</b>	<b>0</b>	<b>79,000,000</b>	<b>500,000</b>	<b>55,881,143</b>	<b>56,381,143</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 131701 Monitoring and Support Supervision of LGs.</b>							
211102 Contract Staff Salaries	0	0	0	0	0	2,693,460	2,693,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	72,811	72,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,485	28,485
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	730,075	730,075
225002 Consultancy Services- Long-term	0	0	0	0	0	278,250	278,250
227001 Travel inland	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	52,500	0	52,500
<b>Total Cost Of Output 131701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,500</b>	<b>3,803,082</b>	<b>3,980,582</b>
<b>Output 131703 Technical support and training of LG officials.</b>							
211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	20,000	0	0	20,000	54,750	0	54,750
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	35,000
226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	25,000	0	0	25,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	16,750	0	16,750
<b>Total Cost Of Output 131703</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>282,500</b>	<b>0</b>	<b>282,500</b>
<b>Output 131709 Policies, Guidelines and Strategies developed</b>							
221002 Workshops and Seminars	0	0	0	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	0	0	0	0	0	927,500	927,500
<b>Total Cost Of Output 131709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>927,500</b>	<b>1,047,500</b>
<b>Total Cost for Outputs Provided</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>580,000</b>	<b>4,730,582</b>	<b>5,310,582</b>

# Vote:011 Ministry of Local Government

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 131775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	1,929,200	1,929,200
<i>Total Cost Of Output 131775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,929,200</i>	<i>1,929,200</i>
<i>Output 131776 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	15,000	556,500	571,500
<i>Total Cost Of Output 131776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>556,500</i>	<i>576,500</i>
<i>Output 131779 Acquisition of Other Capital Assets</i>							
312103 Roads and Bridges.	0	0	0	0	0	927,500	927,500
312104 Other Structures	0	0	0	0	0	1,984,188	1,984,188
312202 Machinery and Equipment	0	0	0	0	0	168,636	168,636
<i>Total Cost Of Output 131779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,080,324</i>	<i>3,080,324</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>5,566,024</i>	<i>5,586,024</i>
<b>Total Cost for Project: 1509</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>600,000</b>	<b>10,296,606</b>	<b>10,896,606</b>
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>600,000</i>	<i>10,296,606</i>	<i>10,896,606</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 17</b>	<b>10,201,101</b>	<b>173,388,402</b>	<b>0</b>	<b>183,589,503</b>	<b>3,990,589</b>	<b>137,493,976</b>	<b>141,484,565</b>
<i>Total Excluding Arrears</i>	<i>6,161,000</i>	<i>173,388,402</i>	<i>0</i>	<i>179,549,402</i>	<i>3,990,589</i>	<i>137,493,976</i>	<i>141,484,565</i>

## Programme :1324 Local Government Inspection and Assessment

### Recurrent Budget Estimates

#### SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132401 Inspection and monitoring of LGs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	19,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,875	1,875
221002 Workshops and Seminars	0	0	0	0	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	26,000	26,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	52,000	0	52,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>153,375</i>	<i>153,375</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>153,375</b>	<b>153,375</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>153,375</b>	<b>153,375</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>153,375</i>	<i>153,375</i>

# Vote:011 Ministry of Local Government

## SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 132401 Inspection and monitoring of LGs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	88,620	0	<b>88,620</b>	0	88,620	<b>88,620</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	3,200	0	<b>3,200</b>	0	3,500	<b>3,500</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	9,200	0	<b>9,200</b>	0	8,900	<b>8,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	37,750	<b>37,750</b>
221012 Small Office Equipment	0	300	0	<b>300</b>	0	8,000	<b>8,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	180,280	0	<b>180,280</b>	0	153,000	<b>153,000</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	15,400	0	<b>15,400</b>	0	68,312	<b>68,312</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	28,158	<b>28,158</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>	<b>0</b>	<b>470,240</b>	<b>470,240</b>
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>							
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	48,312	<b>48,312</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>48,312</b>	<b>48,312</b>
<i>Output 132403 Annual National Assessment of LGs</i>							
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	15,408	<b>15,408</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,408</b>	<b>15,408</b>
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>							
227001 Travel inland	0	32,000	0	<b>32,000</b>	0	35,040	<b>35,040</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>35,040</b>	<b>35,040</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>569,000</b>	<b>569,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>569,000</b>	<b>569,000</b>
<i>Total Excluding Arrears</i>	0	409,000	0	<b>409,000</b>	0	569,000	<b>569,000</b>

## SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 132401 Inspection and monitoring of LGs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	<b>78,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	800	0	<b>800</b>	0	1,600	<b>1,600</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	<b>8,200</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	182,000	0	<b>182,000</b>	0	265,400	<b>265,400</b>
227002 Travel abroad	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,000	0	<b>8,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>

# Vote:011 Ministry of Local Government

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>303,000</b>	<b>0</b>	<b>413,000</b>	<b>413,000</b>
<b>Output 132402 Financial Management and Accountability in LGs Strengthened</b>							
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 132404 LG local revenue enhancement initiatives implemented</b>							
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 132405 Policies, Guidelines, Strategies developed</b>							
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>553,000</b>	<b>553,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>	<b>0</b>	<b>553,000</b>	<b>553,000</b>
<i>Total Excluding Arrears</i>	0	343,000	0	343,000	0	553,000	553,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 24</b>	<b>857,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>	<b>1,275,375</b>	<b>0</b>	<b>1,275,375</b>
<i>Total Excluding Arrears</i>	857,000	0	0	857,000	1,275,375	0	1,275,375

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

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 134922 Ministry Support Services (Finance and Administration)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	116,000	0	116,000	0	320,000	320,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	37,000	0	37,000	0	35,960	35,960
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	130,000	130,000
221012 Small Office Equipment	0	22,000	0	22,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	50,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	40,000

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222002 Postage and Courier	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	120,000
223005 Electricity	0	93,000	0	93,000	0	93,000	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	60,000	60,000
227002 Travel abroad	0	55,900	0	55,900	0	55,900	55,900
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Output 22</b>	<b>0</b>	<b>3,182,900</b>	<b>0</b>	<b>3,182,900</b>	<b>0</b>	<b>3,421,860</b>	<b>3,421,860</b>
<b>Output 134923 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	88,030	0	88,030	0	143,170	143,170
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	50,500	0	50,500	0	50,000	50,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	172,000	0	172,000	0	212,000	212,000
227002 Travel abroad	0	68,510	0	68,510	0	68,510	68,510
227004 Fuel, Lubricants and Oils	0	32,290	0	32,290	0	66,790	66,790
228002 Maintenance - Vehicles	0	20,670	0	20,670	0	54,654	54,654
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
<b>Total Cost of Output 23</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>921,124</b>	<b>921,124</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,734,900</b>	<b>0</b>	<b>3,734,900</b>	<b>0</b>	<b>4,342,984</b>	<b>4,342,984</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>Total</b>
<b>Output 134999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	562,790	0	562,790	0	377,204	377,204
<b>Total Cost of Output 99</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>377,204</b>	<b>377,204</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>562,790</b>	<b>0</b>	<b>377,204</b>	<b>377,204</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>4,297,690</b>	<b>0</b>	<b>4,297,690</b>	<b>0</b>	<b>4,720,187</b>	<b>4,720,187</b>
<i>Total Excluding Arrears</i>	0	3,734,900	0	3,734,900	0	4,342,984	4,342,984

## SubProgramme 04 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<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>Total</b>
<b>Output 134924 LGs supported in the policy, planing and budgeting functions.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	72,000	72,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000

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221002 Workshops and Seminars	0	56,000	0	56,000	0	48,100	48,100
221003 Staff Training	0	12,000	0	12,000	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	5,435	0	5,435	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	133,000	0	133,000	0	195,500	195,500
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	161,000	0	161,000	0	120,000	120,000
227002 Travel abroad	0	8,000	0	8,000	0	22,400	22,400
227004 Fuel, Lubricants and Oils	0	56,198	0	56,198	0	75,000	75,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 24</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>680,000</i>	<i>680,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>544,633</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>544,633</i>	<i>0</i>	<i>680,000</i>	<i>680,000</i>

## SubProgramme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134921 Policy, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	6,000
221003 Staff Training	0	4,000	0	4,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	16,000	16,000
221016 IFMS Recurrent costs	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	45,000	45,000
227002 Travel abroad	0	6,000	0	6,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Output 21</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>204,000</i>	<i>204,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>74,000</i>	<i>0</i>	<i>204,000</i>	<i>204,000</i>

## SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134919 Human Resource Management Services</i>							
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703



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211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	34,000	34,000
212102 Pension for General Civil Service	0	2,650,820	0	2,650,820	0	3,049,996	3,049,996
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	28,000	28,000
213004 Gratuity Expenses	0	1,521,492	0	1,521,492	0	1,521,492	1,521,492
221002 Workshops and Seminars	0	55,000	0	55,000	0	57,000	57,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	53,000	0	53,000	0	135,000	135,000
227002 Travel abroad	0	10,000	0	10,000	0	7,508	7,508
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,472	13,472
<b>Total Cost of Output 19</b>	<b>8,568,703</b>	<b>4,462,312</b>	<b>0</b>	<b>13,031,015</b>	<b>8,568,703</b>	<b>5,051,468</b>	<b>13,620,171</b>
<b>Output 134920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	20,000	20,000
221003 Staff Training	0	4,000	0	4,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>8,568,703</b>	<b>4,538,312</b>	<b>0</b>	<b>13,107,015</b>	<b>8,568,703</b>	<b>5,177,468</b>	<b>13,746,171</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>Total</b>
<b>Output 134999 Arrears</b>							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	130,000	130,000
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>8,568,703</b>	<b>4,538,312</b>	<b>0</b>	<b>13,107,015</b>	<b>8,568,703</b>	<b>5,307,468</b>	<b>13,876,171</b>
<i>Total Excluding Arrears</i>	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	13,746,171

## Development Budget Estimates

### Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 134919 Human Resource Management Services</b>							
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	523,000	0	523,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0

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227001 Travel inland	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 134919</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>647,000</b>	<b>0</b>	<b>647,000</b>
<b>Output 134920 Records Management Services</b>							
225001 Consultancy Services- Short term	390,000	0	0	390,000	0	0	0
<b>Total Cost Of Output 134920</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 134921 Policy, planning and monitoring services</b>							
227001 Travel inland	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 134921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 134922 Ministry Support Services (Finance and Administration)</b>							
221002 Workshops and Seminars	0	0	0	0	180,000	0	180,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	49,500	0	49,500
<b>Total Cost Of Output 134922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 134924 LGs supported in the policy, planing and budgeting functions.</b>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	300,000	0	0	300,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	146,000	0	146,000
227001 Travel inland	0	0	0	0	64,000	0	64,000
<b>Total Cost Of Output 134924</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Outputs Provided</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>1,747,000</b>	<b>0</b>	<b>1,747,000</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>Total</b>
<b>Output 134972 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	600,000	0	600,000
312101 Non-Residential Buildings	700,000	0	0	700,000	7,502,100	0	7,502,100
312104 Other Structures	560,589	0	0	560,589	800,000	0	800,000
<b>Total Cost Of Output 134972</b>	<b>1,422,589</b>	<b>0</b>	<b>0</b>	<b>1,422,589</b>	<b>8,902,100</b>	<b>0</b>	<b>8,902,100</b>
<b>Output 134973 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	700,000	0	0	700,000	300,000	0	300,000
<b>Total Cost Of Output 134973</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	4,560,000	0	0	4,560,000	0	0	0
<b>Total Cost Of Output 134975</b>	<b>4,560,000</b>	<b>0</b>	<b>0</b>	<b>4,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 134976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	480,000	0	0	480,000	200,000	0	200,000
<b>Total Cost Of Output 134976</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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## Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	0	200,000
<b>Total Cost Of Output 134978</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## Output 134979 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 134979</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,350,000</b>	<b>0</b>	<b>5,350,000</b>

<b>Total Cost for Capital Purchases</b>	<b>12,812,589</b>	<b>0</b>	<b>0</b>	<b>12,812,589</b>	<b>14,952,100</b>	<b>0</b>	<b>14,952,100</b>
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<b>Total Cost for Project: 1307</b>	<b>13,622,589</b>	<b>0</b>	<b>0</b>	<b>13,622,589</b>	<b>16,699,100</b>	<b>0</b>	<b>16,699,100</b>
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<b>Total Excluding Arrears</b>	<b>13,622,589</b>	<b>0</b>	<b>0</b>	<b>13,622,589</b>	<b>16,699,100</b>	<b>0</b>	<b>16,699,100</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>31,645,927</b>	<b>0</b>	<b>0</b>	<b>31,645,927</b>	<b>36,179,458</b>	<b>0</b>	<b>36,179,458</b>
<b>Total Excluding Arrears</b>	<b>31,083,136</b>	<b>0</b>	<b>0</b>	<b>31,083,136</b>	<b>35,672,255</b>	<b>0</b>	<b>35,672,255</b>

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 011</b>	<b>42,704,028</b>	<b>173,388,402</b>	<b>0</b>	<b>216,092,430</b>	<b>41,445,422</b>	<b>137,493,976</b>	<b>178,939,397</b>
<b>Total Excluding Arrears</b>	<b>38,101,136</b>	<b>173,388,402</b>	<b>0</b>	<b>211,489,538</b>	<b>40,938,218</b>	<b>137,493,976</b>	<b>178,432,194</b>

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# Vote:011 Ministry of Local Government

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

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>	<b>94,688.40</b>	<b>71,316.23</b>
401 Africa Development Bank (ADB)	94,688.40	71,316.23
<b>1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>	<b>78,700.00</b>	<b>55,881.14</b>
402 Africa Development Fund (ADF)	78,700.00	0.00
411 International Fund for Agriculture and D	0.00	55,881.14
<b>1509 Local Economic Growth (LEGS) Support Project</b>	<b>0.00</b>	<b>10,296.61</b>
414 Islamic Development Bank	0.00	10,296.61
<b>Total External Project Financing For Vote 011</b>	<b>173,388.40</b>	<b>137,493.98</b>