

# Vote:011 Ministry of Local Government

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 17 Regional Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
17 Local Government Administration and Development	27,612,984	129,573,984	<b>157,186,968</b>
24 Local Government Inspection and Assessment	1,298,000	0	<b>1,298,000</b>
49 Policy, Planning and Support Services	30,489,253	0	<b>30,489,253</b>
<b>Total For Programme 17</b>	<b>59,400,237</b>	<b>129,573,984</b>	<b>188,974,221</b>
<i>Total Excluding Arrears</i>	57,108,779	129,573,984	<b>186,682,763</b>
<b>Total Vote 011</b>	<b>59,400,237</b>	<b>129,573,984</b>	<b>188,974,221</b>
<i>Total Excluding Arrears</i>	57,108,779	129,573,984	<b>186,682,763</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 17 Local Government Administration and Development</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Local Government Administration	0	150,000	0	150,000	0	0	0
02 Local Government Administration	0	0	0	0	30,000	163,730	193,730
03 Local Councils Development Department	0	400,000	0	400,000	283,000	228,780	511,780
08 District Administration Department	0	869,000	0	869,000	20,539,752	517,650	21,057,402
09 Urban Administration Department	0	642,000	0	642,000	1,111,000	454,270	1,565,270
12 Local Economic Development Department	0	600,000	0	600,000	120,000	333,570	453,570
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,661,000</b>	<b>0</b>	<b>2,661,000</b>	<b>22,083,752</b>	<b>1,698,000</b>	<b>23,781,752</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3,746,122	76,761,000	0	80,507,122	1,821,232	71,160,000	72,981,232
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	26,020,000
1509 Local Economic Growth (LEGS) Support Project	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984
1763 Rural Development and Food Security in Northern Uganda	0	0	0	0	10,000	0	10,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,746,122</b>	<b>246,019,005</b>	<b>0</b>	<b>251,765,127</b>	<b>3,831,232</b>	<b>129,573,984</b>	<b>133,405,216</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Sub-SubProgramme 17</b>	<b>8,407,122</b>	<b>246,019,005</b>	<b>0</b>	<b>254,426,127</b>	<b>27,612,984</b>	<b>129,573,984</b>	<b>157,186,968</b>
<i>Total Excluding Arrears</i>	5,661,000	246,019,005	0	251,680,005	26,791,752	129,573,984	156,365,736
<b>Sub-SubProgramme 24 Local Government Inspection and Assessment</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	161,000	0	161,000	47,000	92,940	139,940
10 District Inspection Department	0	564,000	0	564,000	337,000	346,300	683,300
11 Urban Inspection Department	0	550,000	0	550,000	225,000	249,760	474,760
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>	<b>1,275,000</b>	<b>609,000</b>	<b>689,000</b>	<b>1,298,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Sub-SubProgramme 24</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>1,298,000</b>	<b>0</b>	<b>1,298,000</b>
<i>Total Excluding Arrears</i>	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,324,688	0	4,324,688	661,000	4,232,241	4,893,241
04 Policy & Planning Department	0	640,000	0	640,000	156,000	1,348,095	1,504,095
05 Internal Audit unit	0	214,000	0	214,000	45,000	121,540	166,540
13 Human Resource Department	9,614,635	4,256,171	0	13,870,806	173,635	5,147,815	5,321,450
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,614,635</b>	<b>9,434,860</b>	<b>0</b>	<b>19,049,494</b>	<b>1,035,635</b>	<b>10,849,691</b>	<b>11,885,326</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1652 Retooling of Ministry of Local Government	99,463,462	0	0	99,463,462	18,603,927	0	18,603,927
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>99,463,462</b>	<b>0</b>	<b>0</b>	<b>99,463,462</b>	<b>18,603,927</b>	<b>0</b>	<b>18,603,927</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<i>Total For Sub-SubProgramme 49</i>	<b>118,512,956</b>	<b>0</b>	<b>0</b>	<b>118,512,956</b>	<b>30,489,253</b>	<b>0</b>	<b>30,489,253</b>
<i>Total Excluding Arrears</i>	118,441,626	0	0	<b>118,441,626</b>	29,019,027	0	<b>29,019,027</b>
<b>Total Vote 011</b>	<b>128,195,078</b>	<b>246,019,005</b>	<b>0</b>	<b>374,214,083</b>	<b>59,400,237</b>	<b>129,573,984</b>	<b>188,974,221</b>
<i>Total Excluding Arrears</i>	125,377,626	246,019,005	0	<b>371,396,631</b>	57,108,779	129,573,984	<b>186,682,763</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>28,719,353</b>	<b>22,823,735</b>	<b>0</b>	<b>51,543,088</b>	<b>43,885,941</b>	<b>26,572,867</b>	<b>70,458,808</b>
211101 General Staff Salaries	9,614,635	0	0	9,614,635	23,728,387	0	23,728,387
211102 Contract Staff Salaries	360,000	6,232,120	0	6,592,120	254,000	5,734,540	5,988,540
211103 Allowances (Inc. Casuals, Temporary)	1,424,810	150,000	0	1,574,810	1,442,490	1,085,400	2,527,890
212101 Social Security Contributions	189,000	294,500	0	483,500	179,400	77,700	257,100
212102 Pension for General Civil Service	3,223,760	0	0	3,223,760	3,115,089	0	3,115,089
213001 Medical expenses (To employees)	61,486	300,000	0	361,486	68,000	100,000	168,000
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	21,000	0	21,000
213004 Gratuity Expenses	426,431	400,000	0	826,431	1,399,229	349,650	1,748,879
221001 Advertising and Public Relations	250,000	120,000	0	370,000	415,000	160,000	575,000
221002 Workshops and Seminars	1,314,296	669,013	0	1,983,309	1,020,514	796,761	1,817,275
221003 Staff Training	674,000	712,079	0	1,386,079	310,500	100,000	410,500
221005 Hire of Venue (chairs, projector, etc)	3,840	0	0	3,840	0	0	0
221007 Books, Periodicals & Newspapers	78,308	9,505	0	87,813	76,900	3,000	79,900
221008 Computer supplies and Information Technology (IT)	67,000	25,000	0	92,000	57,000	20,000	77,000
221009 Welfare and Entertainment	284,000	300,000	0	584,000	222,395	40,000	262,395
221011 Printing, Stationery, Photocopying and Binding	1,036,490	762,000	0	1,798,490	1,501,280	501,490	2,002,770
221012 Small Office Equipment	145,564	5,000	0	150,564	138,100	35,600	173,700
221014 Bank Charges and other Bank related costs	0	6,500	0	6,500	0	3,000	3,000
221016 IFMS Recurrent costs	102,000	0	0	102,000	19,000	0	19,000
221017 Subscriptions	4,000	0	0	4,000	29,000	15,000	44,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	41,000	5,000	0	46,000	9,000	8,000	17,000
222002 Postage and Courier	38,000	50,000	0	88,000	33,000	5,000	38,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,180,000	0	2,180,000
223004 Guard and Security services	132,000	0	0	132,000	130,000	0	130,000
223005 Electricity	276,000	0	0	276,000	310,000	0	310,000
224001 Medical Supplies	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	85,000	0	0	85,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	7,040,000	7,040,000
225001 Consultancy Services- Short term	383,689	4,552,000	0	4,935,689	1,700,000	1,300,000	3,000,000
225002 Consultancy Services- Long-term	0	3,894,500	0	3,894,500	0	6,400,000	6,400,000
227001 Travel inland	3,557,280	1,753,536	0	5,310,816	2,578,881	440,000	3,018,881
227002 Travel abroad	576,250	313,982	0	890,232	20,000	0	20,000
227004 Fuel, Lubricants and Oils	1,267,196	1,115,000	0	2,382,196	1,616,675	548,000	2,164,675
228002 Maintenance - Vehicles	879,654	774,000	0	1,653,654	871,300	927,000	1,798,300
228003 Maintenance – Machinery, Equipment & Furniture	86,172	0	0	86,172	49,870	0	49,870
228004 Maintenance – Other	18,493	0	0	18,493	40,000	28,000	68,000

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273101 Medical expenses (To general Public)	0	0	0	0	14,930	0	14,930
273102 Incapacity,death benefits and funeral expenses	4,000	0	0	4,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	380,000	0	400,000	120,000	850,726	970,726
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>353,600</b>	<b>0</b>	<b>353,600</b>
291001 Transfers to Government Institutions	500,000	0	0	500,000	353,600	0	353,600
<b>Investment (Capital Purchases)</b>	<b>96,158,273</b>	<b>223,195,270</b>	<b>0</b>	<b>319,353,543</b>	<b>12,869,238</b>	<b>103,001,117</b>	<b>115,870,355</b>
281504 Monitoring, Supervision & Appraisal of Capital work	1,090,000	36,600	0	1,126,600	720,000	0	720,000
312101 Non-Residential Buildings	4,863,500	71,112,180	0	75,975,680	2,622,238	59,863,076	62,485,314
312103 Roads and Bridges.	1,550,000	118,881,855	0	120,431,855	800,000	25,150,291	25,950,291
312104 Other Structures	46,264,773	12,673,935	0	58,938,707	5,650,000	0	5,650,000
312201 Transport Equipment	41,990,000	1,929,200	0	43,919,200	2,075,000	5,460,000	7,535,000
312202 Machinery and Equipment	0	18,000,000	0	18,000,000	100,000	12,297,750	12,397,750
312203 Furniture & Fixtures	100,000	5,000	0	105,000	402,000	10,000	412,000
312213 ICT Equipment	300,000	556,500	0	856,500	500,000	220,000	720,000
<b>Arrears</b>	<b>2,817,452</b>	<b>0</b>	<b>0</b>	<b>2,817,452</b>	<b>2,291,458</b>	<b>0</b>	<b>2,291,458</b>
321605 Domestic arrears (Budgeting)	2,817,452	0	0	2,817,452	2,205,773	0	2,205,773
321617 Salary Arrears (Budgeting)	0	0	0	0	85,685	0	85,685
<b>Grand Total Vote 011</b>	<b>128,195,078</b>	<b>246,019,005</b>	<b>0</b>	<b>374,214,083</b>	<b>59,400,237</b>	<b>129,573,984</b>	<b>188,974,221</b>
<i>Total Excluding Arrears</i>	125,377,626	246,019,005	0	371,396,631	57,108,779	129,573,984	186,682,763

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 17 Local Government Administration and Development

#### Recurrent Budget Estimates

#### Department 01 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	0	0

#### Department 02 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211101 General Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
273101 Medical expenses (To general Public)	0	0	0	0	0	3,730	3,730
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>163,730</b>	<b>193,730</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>163,730</b>	<b>193,730</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>163,730</b>	<b>193,730</b>
<i>Total Excluding Arrears</i>	0	0	0	0	30,000	163,730	193,730

#### Department 03 Local Councils Development Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments</i>							
211101 General Staff Salaries	0	0	0	0	283,000	0	283,000

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,400	82,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,600	16,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>283,000</b>	<b>131,000</b>	<b>414,000</b>
<b>Budget Output 201703 Capacity for Local Government officials built</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	94,000	0	94,000	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	97,000	0	97,000	0	1,780	1,780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,200	32,200
228002 Maintenance - Vehicles	0	0	0	0	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>72,780</b>	<b>72,780</b>
<b>Budget Output 201704 Conflicts resolved</b>							
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>283,000</b>	<b>228,780</b>	<b>511,780</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>283,000</b>	<b>228,780</b>	<b>511,780</b>
<i>Total Excluding Arrears</i>	0	400,000	0	400,000	283,000	228,780	511,780

## Department 08 District Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</b>							
211101 General Staff Salaries	0	0	0	0	20,539,752	0	20,539,752
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,539,752</b>	<b>0</b>	<b>20,539,752</b>
<b>Budget Output 201705 Local Government structures operationalized</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	49,300	0	49,300	0	45,300	45,300
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	8,000	0	8,000	0	5,500	5,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
227001 Travel inland	0	100,000	0	100,000	0	26,825	26,825
227002 Travel abroad	0	8,700	0	8,700	0	0	0
227004 Fuel, Lubricants and Oils	0	31,800	0	31,800	0	36,000	36,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>225,200</b>	<b>0</b>	<b>225,200</b>	<b>0</b>	<b>153,625</b>	<b>153,625</b>

## Budget Output 201706 Sustainable service delivery in all Local Governments supported

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	42,825	42,825
221003 Staff Training	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	14,000	14,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
227001 Travel inland	0	70,000	0	70,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	35,800	0	35,800	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	36,000	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,600	9,600
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>343,800</b>	<b>0</b>	<b>343,800</b>	<b>0</b>	<b>150,425</b>	<b>150,425</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>569,000</b>	<b>0</b>	<b>569,000</b>	<b>20,539,752</b>	<b>304,050</b>	<b>20,843,802</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 201751 Transfer to Autonomous Institutions

291001 Transfers to Government Institutions	0	300,000	0	300,000	0	213,600	213,600
<i>o/w Transfer to ULGA</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subvention to ULGA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>213,600</i>	<i>213,600</i>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>213,600</b>	<b>213,600</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>213,600</b>	<b>213,600</b>
<b>Total Cost for Department 08</b>	<b>0</b>	<b>869,000</b>	<b>0</b>	<b>869,000</b>	<b>20,539,752</b>	<b>517,650</b>	<b>21,057,402</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>869,000</i>	<i>0</i>	<i>869,000</i>	<i>20,539,752</i>	<i>517,650</i>	<i>21,057,402</i>

## Department 09 Urban Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Budget Output 201707 Sustainable service delivery in all Urban councils supported

211101 General Staff Salaries	0	0	0	0	1,111,000	0	1,111,000
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	100,000	100,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	22,000	22,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	5,000
227001 Travel inland	0	156,000	0	156,000	0	50,000	50,000
227002 Travel abroad	0	52,000	0	52,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000



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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,270	7,270
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>1,111,000</b>	<b>304,270</b>	<b>1,415,270</b>
<b>Budget Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>1,111,000</b>	<b>314,270</b>	<b>1,425,270</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>Total</b>
<b>Budget Output 201751 Transfer to Autonomous Institutions</b>							
291001 Transfers to Government Institutions	0	200,000	0	200,000	0	140,000	140,000
<i>o/w transfer to Urban Authorities Association of Uganda (UAAU)</i>	0	200,000	0	200,000	0	0	0
<i>o/w Transfers to Government Institutions</i>	0	0	0	0	0	140,000	140,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 09</b>	<b>0</b>	<b>642,000</b>	<b>0</b>	<b>642,000</b>	<b>1,111,000</b>	<b>454,270</b>	<b>1,565,270</b>
<i>Total Excluding Arrears</i>	0	642,000	0	642,000	1,111,000	454,270	1,565,270

## Department 12 Local Economic Development Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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>Total</b>
<b>Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>							
211101 General Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	45,600	0	45,600	0	49,920	49,920
221002 Workshops and Seminars	0	100,296	0	100,296	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,840	0	3,840	0	0	0
221007 Books, Periodicals & Newspapers	0	4,608	0	4,608	0	1,500	1,500
221009 Welfare and Entertainment	0	20,000	0	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	35,440	0	35,440	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	13,000	13,000
227001 Travel inland	0	140,000	0	140,000	0	92,872	92,872
227004 Fuel, Lubricants and Oils	0	31,216	0	31,216	0	80,000	80,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
<b>Total Cost of Budget Output 10</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>120,000</b>	<b>265,292</b>	<b>385,292</b>
<b>Budget Output 201711 Monitoring and Evaluation of LED programs undertaken</b>							
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	168,000	0	168,000	0	44,320	44,320

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,958	23,958
<i>Total Cost of Budget Output 11</i>	0	200,000	0	200,000	0	68,278	68,278
<b>Total Cost Of Outputs Provided</b>	0	600,000	0	600,000	120,000	333,570	453,570
<b>Total Cost for Department 12</b>	0	600,000	0	600,000	120,000	333,570	453,570
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	120,000	333,570	453,570

## Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211102 Contract Staff Salaries	0	1,795,500	0	1,795,500	0	1,476,300	1,476,300
212101 Social Security Contributions	189,000	94,500	0	283,500	155,400	77,700	233,100
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	349,650	349,650
221001 Advertising and Public Relations	80,000	120,000	0	200,000	60,000	120,000	180,000
221002 Workshops and Seminars	50,000	80,000	0	130,000	25,000	100,000	125,000
221003 Staff Training	50,000	50,000	0	100,000	50,000	50,000	100,000
221007 Books, Periodicals & Newspapers	5,000	5,000	0	10,000	1,000	3,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	110,000	120,000	200,000	320,000
221012 Small Office Equipment	5,000	5,000	0	10,000	5,600	5,600	11,200
221014 Bank Charges and other Bank related costs	0	6,500	0	6,500	0	3,000	3,000
221017 Subscriptions	0	0	0	0	27,000	15,000	42,000
222001 Telecommunications	1,000	5,000	0	6,000	1,000	8,000	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223005 Electricity	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	30,000	50,000	0	80,000	100,000	800,000	900,000
225002 Consultancy Services- Long-term	0	3,894,500	0	3,894,500	0	5,000,000	5,000,000
227001 Travel inland	280,000	350,000	0	630,000	220,000	400,000	620,000
227002 Travel abroad	40,000	0	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	80,000	140,000	0	220,000	80,000	140,000	220,000
228002 Maintenance - Vehicles	50,000	100,000	0	150,000	40,000	130,000	170,000
<i>Total Cost Of Budget Output 201701</i>	950,000	6,756,000	0	7,706,000	950,000	8,892,250	9,842,250
<i>Total Cost for Outputs Provided</i>	950,000	6,756,000	0	7,706,000	950,000	8,892,250	9,842,250
<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>
<i>Budget Output 201772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	50,000	52,000,000	0	52,050,000	0	45,000,000	45,000,000
312104 Other Structures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Budget Output 201772</i>	50,000	52,000,000	0	52,050,000	50,000	45,000,000	45,050,000
<i>Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	4,860,000	4,860,000

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312202 Machinery and Equipment	0	3,000,000	0	3,000,000	0	0	0
<b>Total Cost Of Budget Output 201775</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,860,000</b>	<b>4,860,000</b>
<b>Budget Output 201776 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	0	120,000	120,000
<b>Total Cost Of Budget Output 201776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 201777 Purchase of Specialised Machinery and Equipment</b>							
312202 Machinery and Equipment	0	15,000,000	0	15,000,000	0	12,277,750	12,277,750
312203 Furniture & Fixtures	0	5,000	0	5,000	0	0	0
<b>Total Cost Of Budget Output 201777</b>	<b>0</b>	<b>15,005,000</b>	<b>0</b>	<b>15,005,000</b>	<b>0</b>	<b>12,277,750</b>	<b>12,277,750</b>
<b>Budget Output 201778 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 Budget Output 201778</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>50,000</b>	<b>70,005,000</b>	<b>0</b>	<b>70,055,000</b>	<b>50,000</b>	<b>62,267,750</b>	<b>62,317,750</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>Budget Output 201799 Arrears</b>							
321605 Domestic arrears (Budgeting)	2,746,122	0	0	2,746,122	821,232	0	821,232
<b>Total Cost Of Budget Output 201799</b>	<b>2,746,122</b>	<b>0</b>	<b>0</b>	<b>2,746,122</b>	<b>821,232</b>	<b>0</b>	<b>821,232</b>
<b>Total Cost for Arrears</b>	<b>2,746,122</b>	<b>0</b>	<b>0</b>	<b>2,746,122</b>	<b>821,232</b>	<b>0</b>	<b>821,232</b>
<b>Total Cost for Project: 1360</b>	<b>3,746,122</b>	<b>76,761,000</b>	<b>0</b>	<b>80,507,122</b>	<b>1,821,232</b>	<b>71,160,000</b>	<b>72,981,232</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>76,761,000</b>	<b>0</b>	<b>77,761,000</b>	<b>1,000,000</b>	<b>71,160,000</b>	<b>72,160,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments</b>							
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	1,758,240	1,758,240
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,085,400	1,085,400
212101 Social Security Contributions	0	200,000	0	200,000	0	0	0
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	0	0
213004 Gratuity Expenses	0	400,000	0	400,000	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	100,000	116,360	216,360
221003 Staff Training	80,000	489,000	0	569,000	0	0	0
221009 Welfare and Entertainment	20,000	300,000	0	320,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	82,000	200,000	0	282,000	0	0	0
223005 Electricity	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	7,040,000	7,040,000
225001 Consultancy Services- Short term	36,000	702,000	0	738,000	0	0	0
227001 Travel inland	72,500	0	0	72,500	0	0	0
227002 Travel abroad	130,000	0	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0
228002 Maintenance - Vehicles	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Budget Output 201710</b>	<b>675,500</b>	<b>4,591,000</b>	<b>0</b>	<b>5,266,500</b>	<b>100,000</b>	<b>10,000,000</b>	<b>10,100,000</b>

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## Budget Output 201711 Monitoring and Evaluation of LED programs undertaken

221002 Workshops and Seminars	24,000	408,000	0	432,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,505	0	4,505	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	102,000	0	120,000	0	0	0
225001 Consultancy Services- Short term	20,000	3,000,000	0	3,020,000	0	0	0
227001 Travel inland	20,000	300,000	0	320,000	0	0	0
227002 Travel abroad	40,000	100,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	250,000	0	300,000	0	0	0
228002 Maintenance - Vehicles	27,000	249,000	0	276,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	380,000	0	400,000	0	0	0
<b>Total Cost Of Budget Output 201711</b>	<b>219,000</b>	<b>4,793,505</b>	<b>0</b>	<b>5,012,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>894,500</b>	<b>9,384,505</b>	<b>0</b>	<b>10,279,005</b>	<b>100,000</b>	<b>10,000,000</b>	<b>10,100,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Budget Output 201773 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	0	30,000	0	30,000	0	0	0
312103 Roads and Bridges.	0	89,806,065	0	89,806,065	800,000	15,000,000	15,800,000
<b>Total Cost Of Budget Output 201773</b>	<b>0</b>	<b>89,836,065</b>	<b>0</b>	<b>89,836,065</b>	<b>800,000</b>	<b>15,000,000</b>	<b>15,800,000</b>

## Budget Output 201777 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	20,000	120,000
<b>Total Cost Of Budget Output 201777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>20,000</b>	<b>120,000</b>

## Budget Output 201779 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	0	6,600	0	6,600	0	0	0
312101 Non-Residential Buildings	105,500	10,528,900	0	10,634,400	0	0	0
<b>Total Cost Of Budget Output 201779</b>	<b>105,500</b>	<b>10,535,500</b>	<b>0</b>	<b>10,641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Capital Purchases</b>	<b>105,500</b>	<b>100,371,565</b>	<b>0</b>	<b>100,477,065</b>	<b>900,000</b>	<b>15,020,000</b>	<b>15,920,000</b>
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<b>Total Cost for Project: 1381</b>	<b>1,000,000</b>	<b>109,756,070</b>	<b>0</b>	<b>110,756,070</b>	<b>1,000,000</b>	<b>25,020,000</b>	<b>26,020,000</b>
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<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>109,756,070</b>	<b>0</b>	<b>110,756,070</b>	<b>1,000,000</b>	<b>25,020,000</b>	<b>26,020,000</b>
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## Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

<b>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</b>							
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211102 Contract Staff Salaries	200,000	1,936,620	0	2,136,620	0	0	0
<b>Total Cost Of Budget Output 201701</b>	<b>200,000</b>	<b>1,936,620</b>	<b>0</b>	<b>2,136,620</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 201702</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output 201703 Capacity for Local Government officials built

221002 Workshops and Seminars	200,000	51,013	0	251,013	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	103,536	0	103,536	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	0	0
<b>Total Cost Of Budget Output 201703</b>	<b>200,000</b>	<b>279,549</b>	<b>0</b>	<b>479,549</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:011 Ministry of Local Government

## *Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments*

211102 Contract Staff Salaries	0	0	0	0	170,000	1,600,000	1,770,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	30,000	40,000	70,000
221002 Workshops and Seminars	0	80,000	0	80,000	80,000	180,000	260,000
221003 Staff Training	0	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	25,000	176,490	201,490
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	600,000	0	600,000	30,000	0	30,000
227002 Travel abroad	0	213,982	0	213,982	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	25,000	200,000	225,000
228002 Maintenance - Vehicles	150,000	200,000	0	350,000	20,000	300,000	320,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	400,000	440,000
<b>Total Cost Of Budget Output 201710</b>	<b>150,000</b>	<b>2,663,982</b>	<b>0</b>	<b>2,813,982</b>	<b>420,000</b>	<b>3,696,490</b>	<b>4,116,490</b>

## *Budget Output 201711 Monitoring and Evaluation of LED programs undertaken*

211102 Contract Staff Salaries	0	500,000	0	500,000	0	900,000	900,000
213001 Medical expenses (To employees)	0	0	0	0	40,000	100,000	140,000
221002 Workshops and Seminars	138,000	50,000	0	188,000	100,000	400,401	500,401
221003 Staff Training	200,000	53,079	0	253,079	0	50,000	50,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	20,000	32,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	6,000	100,000	0	106,000	35,000	125,000	160,000
221012 Small Office Equipment	0	0	0	0	25,000	30,000	55,000
222002 Postage and Courier	0	50,000	0	50,000	0	5,000	5,000
223005 Electricity	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,100,000	1,100,000
227001 Travel inland	0	400,000	0	400,000	28,000	40,000	68,000
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	80,000	208,000	288,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	64,000	497,000	561,000
228004 Maintenance – Other	0	0	0	0	10,000	28,000	38,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	80,000	450,726	530,726
<b>Total Cost Of Budget Output 201711</b>	<b>350,000</b>	<b>1,803,079</b>	<b>0</b>	<b>2,153,079</b>	<b>500,000</b>	<b>3,984,127</b>	<b>4,484,127</b>
<b>Total Cost for Outputs Provided</b>	<b>1,000,000</b>	<b>6,683,230</b>	<b>0</b>	<b>7,683,230</b>	<b>920,000</b>	<b>7,680,617</b>	<b>8,600,617</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>
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## *Budget Output 201773 Roads, Streets and Highways*

312103 Roads and Bridges.	0	29,075,790	0	29,075,790	0	10,150,291	10,150,291
<b>Total Cost Of Budget Output 201773</b>	<b>0</b>	<b>29,075,790</b>	<b>0</b>	<b>29,075,790</b>	<b>0</b>	<b>10,150,291</b>	<b>10,150,291</b>

## *Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment*

312201 Transport Equipment	0	1,929,200	0	1,929,200	0	600,000	600,000
<b>Total Cost Of Budget Output 201775</b>	<b>0</b>	<b>1,929,200</b>	<b>0</b>	<b>1,929,200</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

# Vote:011 Ministry of Local Government

## Budget Output 201776 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	556,500	0	556,500	0	100,000	100,000
<b>Total Cost Of Budget Output 201776</b>	<b>0</b>	<b>556,500</b>	<b>0</b>	<b>556,500</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## Budget Output 201779 Acquisition of Other Capital Assets

312101 Non-Residential Buildings	0	8,583,280	0	8,583,280	80,000	14,863,076	14,943,076
312104 Other Structures	0	12,673,935	0	12,673,935	0	0	0
<b>Total Cost Of Budget Output 201779</b>	<b>0</b>	<b>21,257,215</b>	<b>0</b>	<b>21,257,215</b>	<b>80,000</b>	<b>14,863,076</b>	<b>14,943,076</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>52,818,705</b>	<b>0</b>	<b>52,818,705</b>	<b>80,000</b>	<b>25,713,367</b>	<b>25,793,367</b>

<b>Total Cost for Project: 1509</b>	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984
<b>Total Excluding Arrears</b>	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984

## Project 1763 Rural Development and Food Security in Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 201701 Service delivery supported and coordinated in all Local Governments

227001 Travel inland	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 201701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost for Project: 1763</b>	0	0	0	0	10,000	0	10,000
<b>Total Excluding Arrears</b>	0	0	0	0	10,000	0	10,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 17</b>	<b>8,407,122</b>	<b>246,019,005</b>	<b>0</b>	<b>254,426,127</b>	<b>27,612,984</b>	<b>129,573,984</b>	<b>157,186,968</b>
<b>Total Excluding Arrears</b>	8,407,122	246,019,005	0	254,426,127	26,791,752	129,573,984	156,365,736

## Sub-SubProgramme 24 Local Government Inspection and Assessment

### Recurrent Budget Estimates

## Department 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated

211101 General Staff Salaries	0	0	0	0	47,000	0	47,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	2,940	2,940
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>47,000</b>	<b>92,940</b>	<b>139,940</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>47,000</b>	<b>92,940</b>	<b>139,940</b>

<b>Total Cost for Department 06</b>	0	161,000	0	161,000	47,000	92,940	139,940
<b>Total Excluding Arrears</b>	0	161,000	0	161,000	47,000	92,940	139,940

# Vote:011 Ministry of Local Government

## Department 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 202402 Good governance, transparency and accountability promoted in all District Local Governments</i></b>							
227001 Travel inland	0	38,000	0	<b>38,000</b>	0	10,400	<b>10,400</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	13,200	<b>13,200</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>23,600</b>	<b>23,600</b>
<b><i>Budget Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized</i></b>							
211101 General Staff Salaries	0	0	0	<b>0</b>	337,000	0	<b>337,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	118,620	0	<b>118,620</b>	0	126,000	<b>126,000</b>
213001 Medical expenses (To employees)	0	5,086	0	<b>5,086</b>	0	0	<b>0</b>
221003 Staff Training	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,500	0	<b>3,500</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,500	0	<b>4,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,750	0	<b>7,750</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	852	0	<b>852</b>	0	0	<b>0</b>
227001 Travel inland	0	133,112	0	<b>133,112</b>	0	63,700	<b>63,700</b>
227002 Travel abroad	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	105,380	0	<b>105,380</b>	0	98,000	<b>98,000</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>428,800</b>	<b>0</b>	<b>428,800</b>	<b>337,000</b>	<b>287,700</b>	<b>624,700</b>
<b><i>Budget Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments</i></b>							
227001 Travel inland	0	50,400	0	<b>50,400</b>	0	20,800	<b>20,800</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	11,200	<b>11,200</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>
<b><i>Budget Output 202405 Local revenue enhancement supported in all District Local Governments</i></b>							
227001 Travel inland	0	46,800	0	<b>46,800</b>	0	2,080	<b>2,080</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	920	<b>920</b>
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>564,000</b>	<b>0</b>	<b>564,000</b>	<b>337,000</b>	<b>346,300</b>	<b>683,300</b>
<b>Total Cost for Department 10</b>	<b>0</b>	<b>564,000</b>	<b>0</b>	<b>564,000</b>	<b>337,000</b>	<b>346,300</b>	<b>683,300</b>
<i>Total Excluding Arrears</i>	0	564,000	0	<b>564,000</b>	337,000	346,300	<b>683,300</b>

## Department 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 202406 Good governance and transparency promoted in all urban councils</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	53,800	0	<b>53,800</b>	0	50,300	<b>50,300</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>

# Vote:011 Ministry of Local Government

227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,140	10,140
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,700	0	3,700	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>62,440</b>	<b>62,440</b>
<b>Budget Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised</b>							
211101 General Staff Salaries	0	0	0	0	225,000	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	27,500	0	27,500	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	800	800
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	30,000	0	30,000	0	8,640	8,640
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	33,000	33,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>	<b>225,000</b>	<b>62,440</b>	<b>287,440</b>
<b>Budget Output 202408 Financial Management and accountability in urban councils supported and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,940	26,940
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>62,440</b>	<b>62,440</b>
<b>Budget Output 202409 Local revenue enhancement supported in all Urban councils</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,940	2,940
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	500	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,300	0	15,300	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	80,000	0	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	0	0
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>137,500</b>	<b>0</b>	<b>62,440</b>	<b>62,440</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>225,000</b>	<b>249,760</b>	<b>474,760</b>
<b>Total Cost for Department 11</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>225,000</b>	<b>249,760</b>	<b>474,760</b>
<i>Total Excluding Arrears</i>	0	550,000	0	550,000	225,000	249,760	474,760



# Vote:011 Ministry of Local Government

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 24</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>1,298,000</b>	<b>0</b>	<b>1,298,000</b>
<i>Total Excluding Arrears</i>	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000

## **Sub-SubProgramme 49 Policy, Planning and Support Services**

### **Recurrent Budget Estimates**

#### **Department 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### **Budget Output 204901 Ministry Support Services provided**

211101 General Staff Salaries	0	0	0	<b>0</b>	661,000	0	<b>661,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	<b>360,000</b>	0	360,000	<b>360,000</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	8,000	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	30,000	0	<b>30,000</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	40,000	0	<b>40,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	80,000	0	<b>80,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	<b>90,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	28,532	0	<b>28,532</b>	0	8,000	<b>8,000</b>
221016 IFMS Recurrent costs	0	50,000	0	<b>50,000</b>	0	15,000	<b>15,000</b>
222001 Telecommunications	0	40,000	0	<b>40,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	<b>2,000,000</b>	0	1,500,000	<b>1,500,000</b>
223004 Guard and Security services	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
223005 Electricity	0	140,000	0	<b>140,000</b>	0	70,000	<b>70,000</b>
224004 Cleaning and Sanitation	0	85,000	0	<b>85,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles	0	120,000	0	<b>120,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	<b>30,000</b>	0	14,000	<b>14,000</b>
228004 Maintenance – Other	0	13,493	0	<b>13,493</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>3,507,025</b>	<b>0</b>	<b>3,507,025</b>	<b>661,000</b>	<b>2,500,000</b>	<b>3,161,000</b>

#### **Budget Output 204902 Ministerial and Top Management Services supported**

211103 Allowances (Inc. Casuals, Temporary)	0	143,170	0	<b>143,170</b>	0	143,170	<b>143,170</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	0	<b>40,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>

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223005 Electricity	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	212,000	0	212,000	0	105,000	105,000
227002 Travel abroad	0	68,510	0	68,510	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	60,530	60,530
228002 Maintenance - Vehicles	0	54,654	0	54,654	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	5,000	5,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>746,334</b>	<b>0</b>	<b>746,334</b>	<b>0</b>	<b>347,700</b>	<b>347,700</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,253,358</b>	<b>0</b>	<b>4,253,358</b>	<b>661,000</b>	<b>2,847,700</b>	<b>3,508,700</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 204999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	71,330	0	71,330	0	1,384,541	1,384,541
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>71,330</b>	<b>0</b>	<b>71,330</b>	<b>0</b>	<b>1,384,541</b>	<b>1,384,541</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>71,330</b>	<b>0</b>	<b>71,330</b>	<b>0</b>	<b>1,384,541</b>	<b>1,384,541</b>
<b>Total Cost for Department 01</b>	<b>0</b>	<b>4,324,688</b>	<b>0</b>	<b>4,324,688</b>	<b>661,000</b>	<b>4,232,241</b>	<b>4,893,241</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,253,358</b>	<b>0</b>	<b>4,253,358</b>	<b>661,000</b>	<b>2,847,700</b>	<b>3,508,700</b>

## Department 04 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Budget Output 204903 Policy development planning and budgeting processes coordinated*

211101 General Staff Salaries	0	0	0	0	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	82,000	0	82,000	0	96,000	96,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	11,395	11,395
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	48,000	48,000
221012 Small Office Equipment	0	4,000	0	4,000	0	8,000	8,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	6,200	6,200
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>156,000</b>	<b>259,595</b>	<b>415,595</b>

### *Budget Output 204904 Project development process and project implementation coordinated and supported respectively*

221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Budget Output 204905 Sector activities coordinated*

221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,800	4,800
227001 Travel inland	0	0	0	0	0	4,800	4,800

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227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	14,400	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	4,500	4,500
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>
<b>Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored</b>							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	80,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>	<b>156,000</b>	<b>1,348,095</b>	<b>1,504,095</b>
<b>Total Cost for Department 04</b>	<b>0</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>	<b>156,000</b>	<b>1,348,095</b>	<b>1,504,095</b>
<i>Total Excluding Arrears</i>	0	640,000	0	640,000	156,000	1,348,095	1,504,095

## Department 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 204907 Adequacy and functionality of ministry control and governance processes ensured</b>							
211101 General Staff Salaries	0	0	0	0	45,000	0	45,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	21,000	21,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	1,000	1,000
221003 Staff Training	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	7,000	7,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,540	4,540
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	4,000	4,000
221017 Subscriptions	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	50,000	50,000
227002 Travel abroad	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>45,000</b>	<b>121,540</b>	<b>166,540</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>45,000</b>	<b>121,540</b>	<b>166,540</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>45,000</b>	<b>121,540</b>	<b>166,540</b>
<i>Total Excluding Arrears</i>	0	214,000	0	214,000	45,000	121,540	166,540

## Department 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 204908 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	0	0	0	0	47,000	47,000

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227001 Travel inland	0	0	0	0	0	60,665	60,665
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,665</b>	<b>107,665</b>
<b>Budget Output 204919 Human Resource Management Services</b>							
211101 General Staff Salaries	9,614,635	0	0	9,614,635	173,635	0	173,635
211103 Allowances (Inc. Casuals, Temporary)	0	56,220	0	56,220	0	56,220	56,220
212102 Pension for General Civil Service	0	3,223,760	0	3,223,760	0	3,115,089	3,115,089
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	8,000	8,000
213004 Gratuity Expenses	0	426,431	0	426,431	0	1,399,229	1,399,229
221002 Workshops and Seminars	0	40,000	0	40,000	0	25,000	25,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	10,000	10,000
221012 Small Office Equipment	0	12,780	0	12,780	0	6,000	6,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	187,468	0	187,468	0	87,000	87,000
227002 Travel abroad	0	25,040	0	25,040	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	76,127	76,127
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,472	0	5,472	0	2,000	2,000
<b>Total Cost of Budget Output 19</b>	<b>9,614,635</b>	<b>4,126,171</b>	<b>0</b>	<b>13,740,806</b>	<b>173,635</b>	<b>4,829,665</b>	<b>5,003,300</b>
<b>Budget Output 204920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,600	0	36,600	0	45,300	45,300
221003 Staff Training	0	15,000	0	15,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
221012 Small Office Equipment	0	2,400	0	2,400	0	1,500	1,500
222002 Postage and Courier	0	18,000	0	18,000	0	13,000	13,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>124,800</b>	<b>124,800</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,614,635</b>	<b>4,256,171</b>	<b>0</b>	<b>13,870,806</b>	<b>173,635</b>	<b>5,062,130</b>	<b>5,235,765</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>Budget Output 204999 Arrears</b>							
321617 Salary Arrears (Budgeting)	0	0	0	0	0	85,685	85,685
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,685</b>	<b>85,685</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,685</b>	<b>85,685</b>
<b>Total Cost for Department 13</b>	<b>9,614,635</b>	<b>4,256,171</b>	<b>0</b>	<b>13,870,806</b>	<b>173,635</b>	<b>5,147,815</b>	<b>5,321,450</b>
<b>Total Excluding Arrears</b>	<b>9,614,635</b>	<b>4,256,171</b>	<b>0</b>	<b>13,870,806</b>	<b>173,635</b>	<b>5,062,130</b>	<b>5,235,765</b>

## Development Budget Estimates

### Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 204901 Ministry Support Services provided</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000

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221001 Advertising and Public Relations	20,000	0	0	<b>20,000</b>	200,000	0	<b>200,000</b>
221008 Computer supplies and Information Technology (IT)	6,000	0	0	<b>6,000</b>	13,000	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	140,000	0	<b>140,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	680,000	0	<b>680,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
223005 Electricity	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
225001 Consultancy Services- Short term	59,500	0	0	<b>59,500</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227002 Travel abroad	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	62,000	0	0	<b>62,000</b>	62,000	0	<b>62,000</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	160,000	0	<b>160,000</b>
<b>Total Cost Of Budget Output 204901</b>	<b>507,500</b>	<b>0</b>	<b>0</b>	<b>507,500</b>	<b>1,775,000</b>	<b>0</b>	<b>1,775,000</b>
<b>Budget Output 204902 Ministerial and Top Management Services supported</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	1,400,000	0	<b>1,400,000</b>
227001 Travel inland	321,000	0	0	<b>321,000</b>	621,000	0	<b>621,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	142,000	0	<b>142,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Budget Output 204902</b>	<b>421,000</b>	<b>0</b>	<b>0</b>	<b>421,000</b>	<b>2,763,000</b>	<b>0</b>	<b>2,763,000</b>
<b>Budget Output 204903 Policy development planning and budgeting processes coordinated</b>							
221002 Workshops and Seminars	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
225001 Consultancy Services- Short term	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	100,000	0	0	<b>100,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Budget Output 204903</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Budget Output 204904 Project development process and project implementation coordinated and supported respectively</b>							
221002 Workshops and Seminars	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	88,189	0	0	<b>88,189</b>	0	0	<b>0</b>
227001 Travel inland	160,000	0	0	<b>160,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost Of Budget Output 204904</b>	<b>548,189</b>	<b>0</b>	<b>0</b>	<b>548,189</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 204905 Sector activities coordinated</b>							
211102 Contract Staff Salaries	60,000	0	0	<b>60,000</b>	84,000	0	<b>84,000</b>
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	24,000	0	<b>24,000</b>
221002 Workshops and Seminars	160,000	0	0	<b>160,000</b>	186,000	0	<b>186,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	<b>100,000</b>	50,000	0	<b>50,000</b>

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227001 Travel inland	120,000	0	0	120,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	0	50,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	200,000	0	200,000
<b>Total Cost Of Budget Output 204905</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>744,000</b>	<b>0</b>	<b>744,000</b>
<b>Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored</b>							
227001 Travel inland	260,000	0	0	260,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	124,000	0	124,000
228002 Maintenance - Vehicles	0	0	0	0	124,000	0	124,000
<b>Total Cost Of Budget Output 204906</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>338,000</b>	<b>0</b>	<b>338,000</b>
<b>Budget Output 204919 Human Resource Management Services</b>							
221002 Workshops and Seminars	60,000	0	0	60,000	100,689	0	100,689
221003 Staff Training	200,000	0	0	200,000	200,000	0	200,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Budget Output 204919</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,689</b>	<b>0</b>	<b>300,689</b>
<b>Budget Output 204920 Records Management Services</b>							
221003 Staff Training	42,000	0	0	42,000	42,000	0	42,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 204920</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>224,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,460,689</b>	<b>0</b>	<b>0</b>	<b>3,460,689</b>	<b>6,764,689</b>	<b>0</b>	<b>6,764,689</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>Budget Output 204972 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	470,000	0	0	470,000	320,000	0	320,000
312101 Non-Residential Buildings	4,508,000	0	0	4,508,000	1,200,000	0	1,200,000
312104 Other Structures	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
<b>Total Cost Of Budget Output 204972</b>	<b>9,978,000</b>	<b>0</b>	<b>0</b>	<b>9,978,000</b>	<b>6,520,000</b>	<b>0</b>	<b>6,520,000</b>
<b>Budget Output 204973 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	900,000	0	0	900,000	0	0	0
<b>Total Cost Of Budget Output 204973</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 204975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	41,610,000	0	0	41,610,000	2,075,000	0	2,075,000
<b>Total Cost Of Budget Output 204975</b>	<b>41,610,000</b>	<b>0</b>	<b>0</b>	<b>41,610,000</b>	<b>2,075,000</b>	<b>0</b>	<b>2,075,000</b>
<b>Budget Output 204976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	500,000
<b>Total Cost Of Budget Output 204976</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 204978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	402,000	0	402,000
<b>Total Cost Of Budget Output 204978</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>402,000</b>	<b>0</b>	<b>402,000</b>

# Vote:011 Ministry of Local Government

## Budget Output 204979 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	620,000	0	0	<b>620,000</b>	400,000	0	<b>400,000</b>
312101 Non-Residential Buildings	200,000	0	0	<b>200,000</b>	1,342,238	0	<b>1,342,238</b>
312103 Roads and Bridges.	650,000	0	0	<b>650,000</b>	0	0	<b>0</b>
312104 Other Structures	41,264,773	0	0	<b>41,264,773</b>	600,000	0	<b>600,000</b>
312201 Transport Equipment	380,000	0	0	<b>380,000</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 204979</b>	<b>43,114,773</b>	<b>0</b>	<b>0</b>	<b>43,114,773</b>	<b>2,342,238</b>	<b>0</b>	<b>2,342,238</b>
<b>Total Cost for Capital Purchases</b>	<b>96,002,773</b>	<b>0</b>	<b>0</b>	<b>96,002,773</b>	<b>11,839,238</b>	<b>0</b>	<b>11,839,238</b>
<b>Total Cost for Project: 1652</b>	<b>99,463,462</b>	<b>0</b>	<b>0</b>	<b>99,463,462</b>	<b>18,603,927</b>	<b>0</b>	<b>18,603,927</b>
<b>Total Excluding Arrears</b>	<b>99,463,462</b>	<b>0</b>	<b>0</b>	<b>99,463,462</b>	<b>18,603,927</b>	<b>0</b>	<b>18,603,927</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 Cost for Sub-SubProgramme 49</b>	<b>118,512,956</b>	<b>0</b>	<b>0</b>	<b>118,512,956</b>	<b>30,489,253</b>	<b>0</b>	<b>30,489,253</b>
<b>Total Excluding Arrears</b>	<b>118,512,956</b>	<b>0</b>	<b>0</b>	<b>118,512,956</b>	<b>29,019,027</b>	<b>0</b>	<b>29,019,027</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>Grand Total for Vote 011</b>	<b>128,195,078</b>	<b>246,019,005</b>	<b>0</b>	<b>374,214,083</b>	<b>59,400,237</b>	<b>129,573,984</b>	<b>188,974,221</b>
<b>Total Excluding Arrears</b>	<b>125,377,626</b>	<b>246,019,005</b>	<b>0</b>	<b>371,396,631</b>	<b>57,108,779</b>	<b>129,573,984</b>	<b>186,682,763</b>

# Vote:011 Ministry of Local Government

## Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>	<b>76,761.00</b>	<b>71,160.00</b>
401 Africa Development Bank (ADB)	76,761.00	71,160.00
<b>1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>	<b>109,756.07</b>	<b>25,020.00</b>
411 International Fund for Agriculture and D	109,756.07	25,020.00
<b>1509 Local Economic Growth (LEGS) Support Project</b>	<b>59,501.93</b>	<b>33,393.98</b>
414 Islamic Development Bank	59,501.93	33,393.98
<b>Total External Project Financing For Vote 011</b>	<b>246,019.01</b>	<b>129,573.98</b>