

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 17 Local Government Administration and Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Local Government Administration		48,000	30,000	0	78,000	0	30,000	0	30,000
03 Local Councils Development Department		140,028	9,267,818	0	9,407,846	0	300,000	0	300,000
08 District Administration Department		4,980,988	1,110,888	0	6,091,876	0	506,000	0	506,000
09 Urban Administration Department		620,123	2,250,000	0	2,870,123	0	240,000	0	240,000
12 Local Economic development department		120,000	55,000	0	175,000	0	35,000	0	35,000
Total Recurrent Budget Estimates for Programme		5,909,139	12,713,706	0	18,622,845	0	1,111,000	0	1,111,000
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III		2,498,321	55,000,000	0	57,498,321	0	0	0	0
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		2,803,398	101,798,688	0	104,602,086	8,480,101	94,688,402	0	103,168,503
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)		1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)		2,998,281	8,000,000	0	10,998,281	0	0	0	0
1509 Local Economic Growth (LEGS) Support Project		0	0	0	0	60,000	0	0	60,000
Total Development Budget Estimates for Programme		9,300,000	235,973,576	0	245,273,576	8,840,101	173,388,402	0	182,228,503
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17		27,922,845	235,973,576	0	263,896,421	9,951,101	173,388,402	0	183,339,503
<i>Total Excluding Arrears</i>		27,458,457	235,973,576	0	263,432,033	5,911,000	173,388,402	0	179,299,402
Programme 24 Local Government Inspection and Assessment									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 LGs Inspection and Coordination		48,000	85,000	0	133,000	0	85,000	0	85,000
10 District Inspection Department		230,046	427,522	0	657,567	0	379,000	0	379,000
11 Urban Inspection Department		220,044	267,878	0	487,922	0	257,000	0	257,000
Total Recurrent Budget Estimates for Programme		498,089	780,400	0	1,278,489	0	721,000	0	721,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24		1,278,489	0	0	1,278,489	721,000	0	0	721,000
<i>Total Excluding Arrears</i>		1,278,489	0	0	1,278,489	721,000	0	0	721,000
Programme 49 General Administration,Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration		289,172	5,287,933	0	5,577,105	0	3,453,305	0	3,453,305
05 Internal Audit unit		37,647	60,000	0	97,647	0	60,000	0	60,000
12 Policy & Planning Department		95,419	273,600	0	369,019	0	339,633	0	339,633
13 Human Resource Department		68,214	3,986,444	0	4,054,657	8,568,703	4,523,312	0	13,092,015
Total Recurrent Budget Estimates for Programme		490,452	9,607,977	0	10,098,429	8,568,703	8,376,250	0	16,944,953
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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1307 Support to Ministry of Local Government	6,533,249	0	0	6,533,249	11,022,589	0	0	11,022,589
Total Development Budget Estimates for Programme	6,533,249	0	0	6,533,249	11,022,589	0	0	11,022,589
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	16,631,678	0	0	16,631,678	27,967,542	0	0	27,967,542
<i>Total Excluding Arrears</i>	14,685,302	0	0	14,685,302	27,469,136	0	0	27,469,136
Total Vote 011	45,833,012	235,973,576	0	281,806,588	38,639,643	173,388,402	0	212,028,045
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	279,395,823	34,101,136	173,388,402	0	207,489,538

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,058,525	32,978,476	0	51,037,001	20,998,547	31,308,963	0	52,307,511
211101 General Staff Salaries	6,777,680	0	0	6,777,680	8,568,703	0	0	8,568,703
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	4,280,892	0	4,400,892	0	4,666,504	0	4,666,504
211103 Allowances	590,784	0	0	590,784	733,650	1,163,600	0	1,897,250
212101 Social Security Contributions	315,000	132,000	0	447,000	280,800	330,400	0	611,200
212102 Pension for General Civil Service	2,606,189	0	0	2,606,189	2,650,820	0	0	2,650,820
213001 Medical expenses (To employees)	78,000	0	0	78,000	37,200	131,100	0	168,300
213002 Incapacity, death benefits and funeral expenses	71,425	0	0	71,425	80,500	39,100	0	119,600
213004 Gratuity Expenses	653,785	0	0	653,785	1,521,492	42,624	0	1,564,116
221001 Advertising and Public Relations	213,531	290,000	0	503,531	180,500	692,368	0	872,868
221002 Workshops and Seminars	744,671	10,283,000	0	11,027,671	487,000	3,040,000	0	3,527,000
221003 Staff Training	344,000	4,300,000	0	4,644,000	597,000	430,000	0	1,027,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	1,836	10,216	0	12,051	6,000	502,000	0	508,000
221008 Computer supplies and Information Technology (IT)	55,093	100,000	0	155,093	55,135	90,000	0	145,135
221009 Welfare and Entertainment	99,970	120,000	0	219,970	106,200	87,600	0	193,800
221011 Printing, Stationery, Photocopying and Binding	224,000	270,000	0	494,000	259,097	155,000	0	414,097
221012 Small Office Equipment	49,000	130,000	0	179,000	26,300	145,000	0	171,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	44,000	0	0	44,000	25,000	75,000	0	100,000
221017 Subscriptions	60,000	0	0	60,000	60,000	90,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	5,000	0	30,000
222001 Telecommunications	42,000	25,200	0	67,200	45,000	150,000	0	195,000
222002 Postage and Courier	39,000	0	0	39,000	17,000	10,000	0	27,000
222003 Information and communications technology (ICT)	0	0	0	0	250,000	3,000,000	0	3,250,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	1,300,000	0	0	1,300,000
223004 Guard and Security services	120,000	0	0	120,000	120,000	0	0	120,000
223005 Electricity	60,000	0	0	60,000	150,000	150,000	0	300,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	10,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	275,243	7,027,131	0	7,302,374	334,000	2,328,667	0	2,662,667
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	500,000	3,500,000	0	4,000,000
227001 Travel inland	1,514,458	1,880,000	0	3,394,458	1,579,280	1,080,000	0	2,659,280

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227002 Travel abroad	435,833	900,000	0	1,335,833	269,410	840,000	0	1,109,410
227004 Fuel, Lubricants and Oils	165,969	930,000	0	1,095,969	361,791	960,000	0	1,321,791
228002 Maintenance - Vehicles	184,663	300,000	0	484,663	252,670	370,000	0	622,670
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	47,000	0	0	47,000
228004 Maintenance – Other	12,394	23	0	12,417	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	11,018,193	0	0	11,018,193	50,000	0	0	50,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	50,000	0	0	50,000
321435 Start-up costs	2,000,000	0	0	2,000,000	0	0	0	0
321440 Other grants	8,968,193	0	0	8,968,193	0	0	0	0
Investment (Capital Purchases)	14,345,530	202,995,100	0	217,340,630	13,052,589	142,079,439	0	155,132,028
231003 Roads and bridges (Depreciation)	0	0	0	0	700,000	0	0	700,000
281504 Monitoring, Supervision & Appraisal of capital works	550,000	4,000,000	0	4,550,000	462,000	0	0	462,000
312101 Non-Residential Buildings	5,897,975	116,197,271	0	122,095,245	3,595,360	90,144,000	0	93,739,360
312103 Roads and Bridges.	1,151,000	73,097,829	0	74,248,829	0	48,656,406	0	48,656,406
312104 Other Structures	213,306	0	0	213,306	2,265,229	10,402	0	2,275,631
312201 Transport Equipment	5,733,249	1,300,000	0	7,033,249	4,560,000	363,440	0	4,923,440
312202 Machinery and Equipment	580,000	8,400,000	0	8,980,000	340,000	2,905,191	0	3,245,191
312203 Furniture & Fixtures	120,000	0	0	120,000	650,000	0	0	650,000
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
Arrears	2,410,765	0	0	2,410,765	4,538,507	0	0	4,538,507
321605 Domestic arrears (Budgeting)	1,963,377	0	0	1,963,377	4,490,901	0	0	4,490,901
321608 Pension arrears (Budgeting)	447,388	0	0	447,388	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	47,605	0	0	47,605
Grand Total Vote 011	45,833,012	235,973,576	0	281,806,588	38,639,643	173,388,402	0	212,028,045
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	279,395,823	34,101,136	173,388,402	0	207,489,538

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

Programme 17 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211101 General Staff Salaries	48,000	0	0	48,000	0	0	0	0
211103 Allowances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	48,000	30,000	0	78,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	48,000	30,000	0	78,000	0	30,000	0	30,000
Total Cost for SubProgramme 02	48,000	30,000	0	78,000	0	30,000	0	30,000
<i>Total Excluding Arrears</i>	48,000	30,000	0	78,000	0	30,000	0	30,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	37,500	0	37,500	0	60,000	0	60,000
<i>Output 131703 Technical support and training of LG officials.</i>								
211101 General Staff Salaries	140,028	0	0	140,028	0	0	0	0
211103 Allowances	0	70,000	0	70,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,425	0	3,425	0	3,500	0	3,500
221002 Workshops and Seminars	0	60,000	0	60,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,732	0	3,732	0	3,700	0	3,700
221009 Welfare and Entertainment	0	6,969	0	6,969	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000

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227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,800	0	8,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost of Output 03	140,028	262,126	0	402,153	0	240,000	0	240,000
Total Cost Of Outputs Provided	140,028	299,626	0	439,653	0	300,000	0	300,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131751 Support to LGs to deliver services</i>								
321440 Other grants	0	8,968,193	0	8,968,193	0	0	0	0
<i>o/w Honoraria for Sub County Councillors</i>	<i>0</i>	<i>8,968,193</i>	<i>0</i>	<i>8,968,193</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	8,968,193	0	8,968,193	0	0	0	0
Total Cost Of Outputs Funded	0	8,968,193	0	8,968,193	0	0	0	0
Total Cost for SubProgramme 03	140,028	9,267,818	0	9,407,846	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	<i>140,028</i>	<i>9,267,818</i>	<i>0</i>	<i>9,407,846</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211101 General Staff Salaries	4,980,988	0	0	4,980,988	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	64,000	0	64,000	0	0	0	0
221009 Welfare and Entertainment	0	2,001	0	2,001	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	4,980,988	113,500	0	5,094,488	0	136,000	0	136,000
<i>Output 131702 Joint Annual Review of Decentralization (JARD).</i>								
221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	0	100,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 02	0	200,000	0	200,000	0	112,000	0	112,000
<i>Output 131703 Technical support and training of LG officials.</i>								
211103 Allowances	0	80,000	0	80,000	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	46,000	0	46,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000

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223005 Electricity	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	124,000	0	124,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	333,000	0	333,000	0	258,000	0	258,000
Total Cost Of Outputs Provided	4,980,988	646,500	0	5,627,488	0	506,000	0	506,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131799 Arrears								
321605 Domestic arrears (Budgeting)	0	464,388	0	464,388	0	0	0	0
Total Cost of Output 99	0	464,388	0	464,388	0	0	0	0
Total Cost Of Arrears	0	464,388	0	464,388	0	0	0	0
Total Cost for SubProgramme 08	4,980,988	1,110,888	0	6,091,876	0	506,000	0	506,000
<i>Total Excluding Arrears</i>	4,980,988	646,500	0	5,627,488	0	506,000	0	506,000

SubProgramme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131705 Monitoring and support to service delivery by Urban Councils.								
211101 General Staff Salaries	620,123	0	0	620,123	0	0	0	0
211103 Allowances	0	41,338	0	41,338	0	25,000	0	25,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	44,000	0	44,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	7,162	0	7,162	0	4,000	0	4,000
Total Cost of Output 05	620,123	107,500	0	727,623	0	80,000	0	80,000
Output 131706 Technical support and training of Urban Councils								
211103 Allowances	0	25,000	0	25,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	41,000	0	41,000
227002 Travel abroad	0	15,000	0	15,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	8,000	0	8,000
Total Cost of Output 06	0	92,500	0	92,500	0	110,000	0	110,000
Total Cost Of Outputs Provided	620,123	200,000	0	820,123	0	190,000	0	190,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131751 Support to LGs to deliver services								
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	50,000	0	50,000

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<i>o/w Transfers to Government Institutions</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Transfers to LGs</i>	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	50,000	0	50,000	0	50,000	0	50,000
Output 131752 Support to Urban Service Delivery								
321435 Start-up costs	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w start up funds for new Town Councils.</i>	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 52	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,050,000	0	2,050,000	0	50,000	0	50,000
Total Cost for SubProgramme 09	620,123	2,250,000	0	2,870,123	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	620,123	2,250,000	0	2,870,123	0	240,000	0	240,000

SubProgramme 12 Local Economic development department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131703 Technical support and training of LG officials.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,000	0	6,000
Total Cost of Output 03	120,000	55,000	0	175,000	0	35,000	0	35,000
Total Cost Of Outputs Provided	120,000	55,000	0	175,000	0	35,000	0	35,000
Total Cost for SubProgramme 12	120,000	55,000	0	175,000	0	35,000	0	35,000
<i>Total Excluding Arrears</i>	120,000	55,000	0	175,000	0	35,000	0	35,000

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	0	0	0
212101 Social Security Contributions	264,000	66,000	0	330,000	0	0	0	0
221001 Advertising and Public Relations	40,000	200,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	110,000	433,000	0	543,000	0	0	0	0
221003 Staff Training	50,000	300,000	0	350,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,416	0	5,416	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	20,000	0	38,000	0	0	0	0
221012 Small Office Equipment	3,000	30,000	0	33,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	800,000	0	830,000	0	0	0	0

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227001 Travel inland	40,000	1,000,000	0	1,040,000	0	0	0	0
227002 Travel abroad	30,321	0	0	30,321	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	200,000	0	250,000	0	0	0	0
Total Cost Of Output 131701	635,321	4,488,416	0	5,123,736	0	0	0	0
Total Cost for Outputs Provided	635,321	4,488,416	0	5,123,736	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	3,500,000	0	4,000,000	0	0	0	0
Total Cost Of Output 131772	500,000	3,500,000	0	4,000,000	0	0	0	0
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	1,050,000	42,011,584	0	43,061,584	0	0	0	0
312104 Other Structures	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 131773	1,063,000	42,011,584	0	43,074,584	0	0	0	0
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	300,000	5,000,000	0	5,300,000	0	0	0	0
Total Cost Of Output 131777	300,000	5,000,000	0	5,300,000	0	0	0	0
Total Cost for Capital Purchases	1,863,000	50,511,584	0	52,374,584	0	0	0	0
Total Cost for Project: 1236	2,498,321	55,000,000	0	57,498,321	0	0	0	0
Total Excluding Arrears	2,498,321	55,000,000	0	57,498,321	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	2,808,000	0	2,808,000
211103 Allowances	0	0	0	0	0	51,600	0	51,600
212101 Social Security Contributions	51,000	66,000	0	117,000	280,800	140,400	0	421,200
213001 Medical expenses (To employees)	0	0	0	0	9,200	0	0	9,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	50,000	90,000	0	140,000	100,000	150,000	0	250,000
221002 Workshops and Seminars	50,000	50,000	0	100,000	100,000	200,000	0	300,000
221003 Staff Training	50,000	0	0	50,000	90,000	10,000	0	100,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	5	0	0	5	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	0	60,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	100,000	0	120,000	0	50,000	0	50,000
222001 Telecommunications	2,000	5,200	0	7,200	5,000	20,000	0	25,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	64,000	128,000	0	192,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	3,500,000	0	4,000,000

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227001 Travel inland	70,000	100,000	0	170,000	160,000	300,000	0	460,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	80,000	240,000	0	320,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	200,000	0	280,000
228004 Maintenance – Other	394	23	0	417	0	0	0	0
Total Cost Of Output 131701	303,398	1,820,023	0	2,123,421	1,600,000	7,900,000	0	9,500,000
Total Cost for Outputs Provided	303,398	1,820,023	0	2,123,421	1,600,000	7,900,000	0	9,500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 131772 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	400,000	4,000,000	0	4,400,000	0	0	0	0
312101 Non-Residential Buildings	2,099,694	95,578,665	0	97,678,359	2,495,360	85,778,000	0	88,273,360
312104 Other Structures	306	0	0	306	4,640	10,402	0	15,042
Total Cost Of Output 131772	2,500,000	99,578,665	0	102,078,665	2,500,000	85,788,402	0	88,288,402

Output 131777 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	400,000	0	400,000	340,000	1,000,000	0	1,340,000
Total Cost Of Output 131777	0	400,000	0	400,000	340,000	1,000,000	0	1,340,000
Total Cost for Capital Purchases	2,500,000	99,978,665	0	102,478,665	2,840,000	86,788,402	0	89,628,402

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 131799 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	4,040,101	0	0	4,040,101
Total Cost Of Output 131799	0	0	0	0	4,040,101	0	0	4,040,101
Total Cost for Arrears	0	0	0	0	4,040,101	0	0	4,040,101

Total Cost for Project: 1360	2,803,398	101,798,688	0	104,602,086	8,480,101	94,688,402	0	103,168,503
Total Excluding Arrears	2,803,398	101,798,688	0	104,602,086	4,440,000	94,688,402	0	99,128,402

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 131701 Monitoring and Support Supervision of LGs.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,772,892	0	1,772,892	0	1,858,504	0	1,858,504
211103 Allowances	0	0	0	0	0	1,112,000	0	1,112,000
212101 Social Security Contributions	0	0	0	0	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	0	0	0	0	131,100	0	131,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	39,100	0	39,100
213004 Gratuity Expenses	0	0	0	0	0	42,624	0	42,624
221001 Advertising and Public Relations	0	0	0	0	0	542,368	0	542,368
221002 Workshops and Seminars	10,000	1,200,000	0	1,210,000	70,000	2,840,000	0	2,910,000
221003 Staff Training	30,000	4,000,000	0	4,030,000	30,000	420,000	0	450,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500,000	0	500,000

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221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	90,000	0	110,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	87,600	0	87,600
221011 Printing, Stationery, Photocopying and Binding	20,000	200,000	0	220,000	40,897	55,000	0	95,897
221012 Small Office Equipment	0	0	0	0	0	95,000	0	95,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	75,000	0	75,000
221017 Subscriptions	0	0	0	0	0	90,000	0	90,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	130,000	0	130,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000,000	0	3,000,000
223005 Electricity	0	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	100,000	6,177,131	0	6,277,131	0	2,200,667	0	2,200,667
227001 Travel inland	0	780,000	0	780,000	100,000	780,000	0	880,000
227002 Travel abroad	10,000	900,000	0	910,000	10,000	840,000	0	850,000
227004 Fuel, Lubricants and Oils	10,000	720,000	0	730,000	19,103	720,000	0	739,103
228002 Maintenance - Vehicles	10,000	100,000	0	110,000	10,000	170,000	0	180,000
Total Cost Of Output 131701	200,000	16,070,023	0	16,270,023	300,000	23,408,963	0	23,708,963
Output 131704 Strengthening local service delivery and development								
221002 Workshops and Seminars	99,000	8,600,000	0	8,699,000	0	0	0	0
Total Cost Of Output 131704	99,000	8,600,000	0	8,699,000	0	0	0	0
Total Cost for Outputs Provided	299,000	24,670,023	0	24,969,023	300,000	23,408,963	0	23,708,963
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
Total Cost Of Output 131772	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
Total Cost Of Output 131773	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
Total Cost Of Output 131775	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	200,000	3,000,000	0	3,200,000	0	1,457,895	0	1,457,895
Total Cost Of Output 131777	200,000	3,000,000	0	3,200,000	0	1,457,895	0	1,457,895

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Output 131779 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	0	0	0	0	447,296	0	447,296
Total Cost Of Output 131779	0	0	0	0	0	447,296	0	447,296
Total Cost for Capital Purchases	701,000	46,504,865	0	47,205,865	0	55,291,037	0	55,291,037
Total Cost for Project: 1381	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
Total Excluding Arrears	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 131703 Technical support and training of LG officials.</i>								
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 131703	250,000	2,000,014	0	2,250,014	0	0	0	0
Total Cost for Outputs Provided	250,000	2,000,014	0	2,250,014	0	0	0	0
Capital Purchases								
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0
312101 Non-Residential Buildings	2,598,280	5,999,986	0	8,598,267	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0
Total Cost Of Output 131772	2,748,281	5,999,986	0	8,748,267	0	0	0	0
Total Cost for Capital Purchases	2,748,281	5,999,986	0	8,748,267	0	0	0	0
Total Cost for Project: 1416	2,998,281	8,000,000	0	10,998,281	0	0	0	0
Total Excluding Arrears	2,998,281	8,000,000	0	10,998,281	0	0	0	0

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Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 131703 Technical support and training of LG officials.</i>								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 131703	0	0	0	0	60,000	0	0	60,000
Total Cost for Outputs Provided	0	0	0	0	60,000	0	0	60,000
Total Cost for Project: 1509	0	0	0	0	60,000	0	0	60,000
<i>Total Excluding Arrears</i>	0	0	0	0	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	27,922,845	235,973,576	0	263,896,421	9,951,101	173,388,402	0	183,339,503
<i>Total Excluding Arrears</i>	27,458,457	235,973,576	0	263,432,033	5,911,000	173,388,402	0	179,299,402

Programme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	48,000	0	0	48,000	0	0	0	0
211103 Allowances	0	6,000	0	6,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	60,000	0	60,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 01	48,000	85,000	0	133,000	0	85,000	0	85,000
Total Cost Of Outputs Provided	48,000	85,000	0	133,000	0	85,000	0	85,000
Total Cost for SubProgramme 06	48,000	85,000	0	133,000	0	85,000	0	85,000
<i>Total Excluding Arrears</i>	48,000	85,000	0	133,000	0	85,000	0	85,000

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132401 Inspection and monitoring of LGs</i>								
211101 General Staff Salaries	230,046	0	0	230,046	0	0	0	0

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211103 Allowances	0	92,000	0	92,000	0	88,620	0	88,620
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	128,922	0	128,922	0	155,280	0	155,280
227002 Travel abroad	0	25,000	0	25,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,400	0	15,400
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	15,000	0	15,000
Total Cost of Output 01	230,046	297,922	0	527,967	0	307,000	0	307,000
Output 132402 Financial Management and Accountability in LGs Strengthened								
227001 Travel inland	0	31,600	0	31,600	0	30,000	0	30,000
Total Cost of Output 02	0	31,600	0	31,600	0	30,000	0	30,000
Output 132403 Annual National Assessment of LGs								
227001 Travel inland	0	59,000	0	59,000	0	10,000	0	10,000
Total Cost of Output 03	0	59,000	0	59,000	0	10,000	0	10,000
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	39,000	0	39,000	0	32,000	0	32,000
Total Cost of Output 04	0	39,000	0	39,000	0	32,000	0	32,000
Total Cost Of Outputs Provided	230,046	427,522	0	657,567	0	379,000	0	379,000
Total Cost for SubProgramme 10	230,046	427,522	0	657,567	0	379,000	0	379,000
<i>Total Excluding Arrears</i>	230,046	427,522	0	657,567	0	379,000	0	379,000

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211101 General Staff Salaries	220,044	0	0	220,044	0	0	0	0
211103 Allowances	0	66,000	0	66,000	0	78,000	0	78,000
221007 Books, Periodicals & Newspapers	0	836	0	836	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,200	0	8,200
227001 Travel inland	0	106,000	0	106,000	0	102,000	0	102,000
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000

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228002 Maintenance - Vehicles	0	10,328	0	10,328	0	10,000	0	10,000
Total Cost of Output 01	220,044	223,164	0	443,208	0	217,000	0	217,000
Output 132402 Financial Management and Accountability in LGs Strengthened								
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	10,234	0	10,234	0	10,000	0	10,000
Total Cost of Output 02	0	20,234	0	20,234	0	20,000	0	20,000
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	24,480	0	24,480	0	20,000	0	20,000
Total Cost of Output 04	0	24,480	0	24,480	0	20,000	0	20,000
Total Cost Of Outputs Provided	220,044	267,878	0	487,922	0	257,000	0	257,000
Total Cost for SubProgramme 11	220,044	267,878	0	487,922	0	257,000	0	257,000
<i>Total Excluding Arrears</i>	220,044	267,878	0	487,922	0	257,000	0	257,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	1,278,489	0	0	1,278,489	721,000	0	0	721,000
<i>Total Excluding Arrears</i>	1,278,489	0	0	1,278,489	721,000	0	0	721,000

Programme 49 General Administration, Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 134922 Ministry Support Services (Finance and Administration)								
211101 General Staff Salaries	289,172	0	0	289,172	0	0	0	0
211103 Allowances	0	66,036	0	66,036	0	116,000	0	116,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	37,000	0	37,000
221001 Advertising and Public Relations	0	73,531	0	73,531	0	30,000	0	30,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	0	22,000
221016 IFMS Recurrent costs	0	24,000	0	24,000	0	25,000	0	25,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	24,000	0	24,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	1,300,000	0	1,300,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	0	120,000

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223005 Electricity	0	60,000	0	60,000	0	93,000	0	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	30,000	0	30,000
227001 Travel inland	0	200,000	0	200,000	0	260,000	0	260,000
227002 Travel abroad	0	100,000	0	100,000	0	55,900	0	55,900
227004 Fuel, Lubricants and Oils	0	25,192	0	25,192	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	0	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 22	289,172	3,253,758	0	3,542,931	0	2,472,900	0	2,472,900

Output 134923 Ministerial and Top Management Services

211103 Allowances	0	48,000	0	48,000	0	88,030	0	88,030
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	48,000	0	48,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,500	0	50,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	0	10,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	131,808	0	131,808	0	102,000	0	102,000
227002 Travel abroad	0	98,513	0	98,513	0	68,510	0	68,510
227004 Fuel, Lubricants and Oils	0	8,192	0	8,192	0	32,290	0	32,290
228002 Maintenance - Vehicles	0	40,673	0	40,673	0	20,670	0	20,670
Total Cost of Output 23	0	535,185	0	535,185	0	482,000	0	482,000
Total Cost Of Outputs Provided	289,172	3,788,944	0	4,078,116	0	2,954,900	0	2,954,900

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	1,498,989	0	1,498,989	0	450,800	0	450,800
321613 Telephone arrears (Budgeting)	0	0	0	0	0	47,605	0	47,605
Total Cost of Output 99	0	1,498,989	0	1,498,989	0	498,405	0	498,405
Total Cost Of Arrears	0	1,498,989	0	1,498,989	0	498,405	0	498,405

Total Cost for SubProgramme 01	289,172	5,287,933	0	5,577,105	0	3,453,305	0	3,453,305
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<i>Total Excluding Arrears</i>	289,172	3,788,944	0	4,078,116	0	2,954,900	0	2,954,900
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SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134921 Policy, planning and monitoring services

211101 General Staff Salaries	37,647	0	0	37,647	0	0	0	0
211103 Allowances	0	0	0	0	0	9,000	0	9,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000

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221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	32,415	0	32,415	0	26,000	0	26,000
227002 Travel abroad	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,585	0	4,585	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	2,000	0	2,000
Total Cost of Output 21	37,647	60,000	0	97,647	0	60,000	0	60,000
Total Cost Of Outputs Provided	37,647	60,000	0	97,647	0	60,000	0	60,000
Total Cost for SubProgramme 05	37,647	60,000	0	97,647	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	37,647	60,000	0	97,647	0	60,000	0	60,000

SubProgramme 12 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>								
211101 General Staff Salaries	95,419	0	0	95,419	0	0	0	0
211103 Allowances	0	61,000	0	61,000	0	76,000	0	76,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,357	0	2,357	0	5,435	0	5,435
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	52,000	0	52,000
225001 Consultancy Services- Short term	0	33,243	0	33,243	0	0	0	0
227001 Travel inland	0	108,000	0	108,000	0	108,000	0	108,000
227002 Travel abroad	0	20,000	0	20,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,198	0	56,198
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 24	95,419	273,600	0	369,019	0	339,633	0	339,633
Total Cost Of Outputs Provided	95,419	273,600	0	369,019	0	339,633	0	339,633
Total Cost for SubProgramme 12	95,419	273,600	0	369,019	0	339,633	0	339,633
<i>Total Excluding Arrears</i>	95,419	273,600	0	369,019	0	339,633	0	339,633

SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	68,214	0	0	68,214	8,568,703	0	0	8,568,703

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211103 Allowances	0	15,411	0	15,411	0	15,000	0	15,000
212102 Pension for General Civil Service	0	2,606,189	0	2,606,189	0	2,650,820	0	2,650,820
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	653,785	0	653,785	0	1,521,492	0	1,521,492
221002 Workshops and Seminars	0	21,671	0	21,671	0	55,000	0	55,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	40,000	0	40,000	0	53,000	0	53,000
227002 Travel abroad	0	14,000	0	14,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	68,214	3,474,056	0	3,542,270	8,568,703	4,462,312	0	13,031,015

Output 134920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	14,000	0	14,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	5,000	0	5,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 20	0	65,000	0	65,000	0	61,000	0	61,000
Total Cost Of Outputs Provided	68,214	3,539,056	0	3,607,270	8,568,703	4,523,312	0	13,092,015

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 134999 Arrears

321608 Pension arrears (Budgeting)	0	447,388	0	447,388	0	0	0	0
Total Cost of Output 99	0	447,388	0	447,388	0	0	0	0
Total Cost Of Arrears	0	447,388	0	447,388	0	0	0	0
Total Cost for SubProgramme 13	68,214	3,986,444	0	4,054,657	8,568,703	4,523,312	0	13,092,015
<i>Total Excluding Arrears</i>	68,214	3,539,056	0	3,607,270	8,568,703	4,523,312	0	13,092,015

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 134919 Human Resource Management Services								
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 134919	0	0	0	0	120,000	0	0	120,000

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Capital Purchases								
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Output 134920 Records Management Services								
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	250,000	0	0	250,000
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 134920	0	0	0	0	390,000	0	0	390,000
Output 134924 LGs supported in the policy, planing and budgeting functions.								
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 134924	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	810,000	0	0	810,000
Capital Purchases								
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	462,000	0	0	462,000
312101 Non-Residential Buildings	500,000	0	0	500,000	1,100,000	0	0	1,100,000
312104 Other Structures	0	0	0	0	2,260,589	0	0	2,260,589
Total Cost Of Output 134972	500,000	0	0	500,000	3,822,589	0	0	3,822,589
Output 134973 Roads, Streets and Highways								
231003 Roads and bridges (Depreciation)	0	0	0	0	700,000	0	0	700,000
Total Cost Of Output 134973	0	0	0	0	700,000	0	0	700,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	5,533,249	0	0	5,533,249	4,560,000	0	0	4,560,000
Total Cost Of Output 134975	5,533,249	0	0	5,533,249	4,560,000	0	0	4,560,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
Total Cost Of Output 134976	100,000	0	0	100,000	480,000	0	0	480,000
Output 134977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 134977	100,000	0	0	100,000	0	0	0	0
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	650,000	0	0	650,000
Total Cost Of Output 134978	100,000	0	0	100,000	650,000	0	0	650,000
Output 134979 Acquisition of Other Capital Assets								
312104 Other Structures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134979	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	6,533,249	0	0	6,533,249	10,212,589	0	0	10,212,589
Total Cost for Project: 1307	6,533,249	0	0	6,533,249	11,022,589	0	0	11,022,589
Total Excluding Arrears	6,533,249	0	0	6,533,249	11,022,589	0	0	11,022,589
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 49	16,631,678	0	0	16,631,678	27,967,542	0	0	27,967,542
<i>Total Excluding Arrears</i>	14,685,302	0	0	14,685,302	27,469,136	0	0	27,469,136
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	45,833,012	235,973,576	0	281,806,588	38,639,643	173,388,402	0	212,028,045
<i>Total Excluding Arrears</i>	43,422,248	235,973,576	0	279,395,823	34,101,136	173,388,402	0	207,489,538

Vote:011 Ministry of Local Government

Table V4: External Financing to the Vote

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