

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	0	0	0	0	48,000	30,000	0	78,000
03 Local Councils Development Department	0	0	0	0	140,028	9,267,818	0	9,407,846
08 District Administration Department	0	0	0	0	4,980,988	1,110,888	0	6,091,876
09 Urban Administration Department	0	0	0	0	620,123	2,250,000	0	2,870,123
12 Local Economic development department	0	0	0	0	120,000	55,000	0	175,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,909,139	12,713,706	0	18,622,845
<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	0	0	0	0	2,498,321	55,000,000	0	57,498,321
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	0	0	0	2,803,398	101,798,688	0	104,602,086
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	0	0	0	0	1,000,000	71,174,888	0	72,174,888
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0	0	0	0	2,998,281	8,000,000	0	10,998,281
Total Development Budget Estimates for Programme	0	0	0	0	9,300,000	235,973,576	0	245,273,576
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	0	0	0	0	27,922,845	235,973,576	0	263,896,421
<i>Total Excluding Arrears</i>	0	0	0	0	27,458,457	235,973,576	0	263,432,033
Programme 21 District Administration and Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 District Administration Department	4,980,666	1,125,000	0	6,105,666	0	0	0	0
Total Recurrent Budget Estimates for Programme	4,980,666	1,125,000	0	6,105,666	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1087 CAIIP II	2,021,887	30,309,100	0	32,330,987	0	0	0	0
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	3,300,000	37,247,800	0	40,547,800	0	0	0	0
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3,565,237	71,587,800	0	75,153,037	0	0	0	0
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	1,399,688	38,373,100	0	39,772,788	0	0	0	0
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	2,777,974	15,721,056	0	18,499,029	0	0	0	0
Total Development Budget Estimates for Programme	13,064,786	193,238,856	0	206,303,641	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 21	19,170,451	193,238,856	0	212,409,307	0	0	0	0
<i>Total Excluding Arrears</i>	19,170,451	193,238,856	0	212,409,307	0	0	0	0
Programme 22 Local Council Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Local Councils Development Department	139,000	800,000	0	939,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	139,000	800,000	0	939,000	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1292 Millennium Villages Projects II	500,000	5,340,000	0	5,840,000	0	0	0	0

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Total Development Budget Estimates for Programme	500,000	5,340,000	0	5,840,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 22</i>	1,439,000	5,340,000	0	6,779,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,439,000	5,340,000	0	6,779,000	0	0	0	0
Programme 23 Urban Administration and Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Urban Administration Department	620,000	576,000	0	1,196,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	620,000	576,000	0	1,196,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 23</i>	1,196,000	0	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,196,000	0	0	1,196,000	0	0	0	0
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	0	0	0	0	48,000	85,000	0	133,000
10 District Inspection Department	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
11 Urban Inspection Department	219,000	445,000	0	664,000	220,044	267,878	0	487,922
Total Recurrent Budget Estimates for Programme	445,000	1,335,000	0	1,780,000	498,089	780,400	0	1,278,489
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 24</i>	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489
<i>Total Excluding Arrears</i>	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489
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	399,000	8,780,417	0	9,179,417	289,172	5,287,933	0	5,577,105
05 Internal Audit unit	37,647	170,025	0	207,673	37,647	60,000	0	97,647
12 Policy & Planning Department	0	0	0	0	95,419	273,600	0	369,019
13 Human Resource Department	0	0	0	0	68,214	3,986,444	0	4,054,657
Total Recurrent Budget Estimates for Programme	436,647	8,950,442	0	9,387,089	490,452	9,607,977	0	10,098,429
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1307 Support to Ministry of Local Government	5,024,763	0	0	5,024,763	6,533,249	0	0	6,533,249
Total Development Budget Estimates for Programme	5,024,763	0	0	5,024,763	6,533,249	0	0	6,533,249
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	14,411,853	0	0	14,411,853	16,631,678	0	0	16,631,678
<i>Total Excluding Arrears</i>	13,579,589	0	0	13,579,589	14,685,302	0	0	14,685,302
Total Vote 011	37,997,304	198,578,856	0	236,576,160	45,833,012	235,973,576	0	281,806,588
<i>Total Excluding Arrears</i>	37,165,040	198,578,856	0	235,743,896	43,422,248	235,973,576	0	279,395,823

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,375,491	31,728,543	0	50,104,034	18,058,525	32,978,476	0	51,037,001
211101 General Staff Salaries	6,621,313	0	0	6,621,313	6,777,680	0	0	6,777,680
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,931,459	0	7,931,459	120,000	4,280,892	0	4,400,892
211103 Allowances	75,000	0	0	75,000	590,784	0	0	590,784
212101 Social Security Contributions	0	954,341	0	954,341	315,000	132,000	0	447,000
212102 Pension for General Civil Service	2,386,233	0	0	2,386,233	2,606,189	0	0	2,606,189
213001 Medical expenses (To employees)	40,000	154,000	0	194,000	78,000	0	0	78,000
213002 Incapacity, death benefits and funeral expenses	30,000	28,000	0	58,000	71,425	0	0	71,425
213004 Gratuity Expenses	653,785	0	0	653,785	653,785	0	0	653,785
221001 Advertising and Public Relations	227,347	578,300	0	805,647	213,531	290,000	0	503,531
221002 Workshops and Seminars	1,259,091	3,858,802	0	5,117,893	744,671	10,283,000	0	11,027,671
221003 Staff Training	520,000	2,203,015	0	2,723,015	344,000	4,300,000	0	4,644,000
221004 Recruitment Expenses	0	28,000	0	28,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	234,000	0	239,000	1,836	10,216	0	12,051
221008 Computer supplies and Information Technology (IT)	54,500	210,000	0	264,500	55,093	100,000	0	155,093
221009 Welfare and Entertainment	77,000	42,000	0	119,000	99,970	120,000	0	219,970
221011 Printing, Stationery, Photocopying and Binding	209,425	549,000	0	758,425	224,000	270,000	0	494,000
221012 Small Office Equipment	12,000	14,000	0	26,000	49,000	130,000	0	179,000
221014 Bank Charges and other Bank related costs	0	14,000	0	14,000	0	0	0	0
221016 IFMS Recurrent costs	50,000	28,000	0	78,000	44,000	0	0	44,000
221017 Subscriptions	40,000	28,000	0	68,000	60,000	0	0	60,000
221020 IPPS Recurrent Costs	50,000	0	0	50,000	25,000	0	0	25,000
222001 Telecommunications	60,000	50,400	0	110,400	42,000	25,200	0	67,200
222002 Postage and Courier	24,000	28,000	0	52,000	39,000	0	0	39,000
222003 Information and communications technology (ICT)	70,000	325,000	0	395,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,470,338	50,400	0	1,520,738	2,000,000	0	0	2,000,000
223004 Guard and Security services	40,000	33,600	0	73,600	120,000	0	0	120,000
223005 Electricity	50,000	33,600	0	83,600	60,000	0	0	60,000
223006 Water	0	42,000	0	42,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,000	0	21,000	0	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	240,000	9,138,710	0	9,378,710	275,243	7,027,131	0	7,302,374
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,014	0	2,000,014
226001 Insurances	0	84,000	0	84,000	0	0	0	0
227001 Travel inland	3,113,940	2,646,317	0	5,760,257	1,514,458	1,880,000	0	3,394,458
227002 Travel abroad	368,060	795,000	0	1,163,060	435,833	900,000	0	1,335,833
227004 Fuel, Lubricants and Oils	237,458	858,400	0	1,095,858	165,969	930,000	0	1,095,969
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0	0
228002 Maintenance - Vehicles	272,000	700,000	0	972,000	184,663	300,000	0	484,663
228003 Maintenance – Machinery, Equipment & Furniture	33,000	39,200	0	72,200	35,000	0	0	35,000

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228004 Maintenance – Other	26,000	0	0	26,000	12,394	23	0	12,417
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	200,000	1,872,325	0	2,072,325	11,018,193	0	0	11,018,193
263206 Other Capital grants (Capital)	200,000	0	0	200,000	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	50,000	0	0	50,000
321434 Conditional transfers to community development	0	1,872,325	0	1,872,325	0	0	0	0
321435 Start-up costs	0	0	0	0	2,000,000	0	0	2,000,000
321440 Other grants	0	0	0	0	8,968,193	0	0	8,968,193
Investment (Capital Purchases)	18,589,549	164,977,988	0	183,567,537	14,345,530	202,995,100	0	217,340,630
281503 Engineering and Design Studies & Plans for capital works	0	1,639,000	0	1,639,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	347,002	0	347,002	550,000	4,000,000	0	4,550,000
312101 Non-Residential Buildings	9,643,210	92,407,956	0	102,051,166	5,897,975	116,197,271	0	122,095,245
312103 Roads and Bridges.	3,321,887	48,193,224	0	51,515,112	1,151,000	73,097,829	0	74,248,829
312104 Other Structures	0	0	0	0	213,306	0	0	213,306
312201 Transport Equipment	3,774,451	5,292,000	0	9,066,451	5,733,249	1,300,000	0	7,033,249
312202 Machinery and Equipment	1,750,000	16,294,106	0	18,044,106	580,000	8,400,000	0	8,980,000
312203 Furniture & Fixtures	100,000	95,200	0	195,200	120,000	0	0	120,000
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	0	709,500	0	709,500	0	0	0	0
Arrears	832,264	0	0	832,264	2,410,765	0	0	2,410,765
321605 Domestic arrears (Budgeting)	569,738	0	0	569,738	1,963,377	0	0	1,963,377
321608 Pension arrears (Budgeting)	262,525	0	0	262,525	447,388	0	0	447,388
Grand Total Vote 011	37,997,304	198,578,856	0	236,576,160	45,833,012	235,973,576	0	281,806,588
<i>Total Excluding Arrears</i>	37,165,040	198,578,856	0	235,743,896	43,422,248	235,973,576	0	279,395,823

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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	2016/17 Approved Budget				2017/18 Approved 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	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	48,000	30,000	0	78,000
Total Cost Of Outputs Provided	0	0	0	0	48,000	30,000	0	78,000
Total Cost for SubProgramme 02	0	0	0	0	48,000	30,000	0	78,000
<i>Total Excluding Arrears</i>	0	0	0	0	48,000	30,000	0	78,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved 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	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	37,500	0	37,500
<i>Output 131704 Technical support and training of LG officials.</i>								
221009 Welfare and Entertainment	0	0	0	0	0	6,969	0	6,969
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,425	0	3,425
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
211101 General Staff Salaries	0	0	0	0	140,028	0	0	140,028
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,732	0	3,732
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
211103 Allowances	0	0	0	0	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	140,028	262,126	0	402,153
Total Cost Of Outputs Provided	0	0	0	0	140,028	299,626	0	439,653
Outputs Funded								
<i>Output 131751 Support to LGs to deliver services.</i>								
321440 Other grants	0	0	0	0	0	8,968,193	0	8,968,193

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<i>o/w Honoraria for Sub County Councillors</i>	0	0	0	0	0	8,968,193	0	8,968,193
Total Cost of Output 51	0	0	0	0	0	8,968,193	0	8,968,193
Total Cost Of Outputs Funded	0	0	0	0	0	8,968,193	0	8,968,193
Total Cost for SubProgramme 03	0	0	0	0	140,028	9,267,818	0	9,407,846
<i>Total Excluding Arrears</i>	0	0	0	0	140,028	9,267,818	0	9,407,846

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
211101 General Staff Salaries	0	0	0	0	4,980,988	0	0	4,980,988
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	64,000	0	64,000
211103 Allowances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	2,001	0	2,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 01	0	0	0	0	4,980,988	113,500	0	5,094,488
Output 131702 Joint Annual Review of Decentralization (JAR).								
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 02	0	0	0	0	0	200,000	0	200,000
Output 131704 Technical support and training of LG officials.								
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	124,000	0	124,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
211103 Allowances	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 04	0	0	0	0	0	333,000	0	333,000
Total Cost Of Outputs Provided	0	0	0	0	4,980,988	646,500	0	5,627,488
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131799 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	464,388	0	464,388
Total Cost of Output 99	0	0	0	0	0	464,388	0	464,388
Total Cost Of Arrears	0	0	0	0	0	464,388	0	464,388
Total Cost for SubProgramme 08	0	0	0	0	4,980,988	1,110,888	0	6,091,876
<i>Total Excluding Arrears</i>	0	0	0	0	4,980,988	646,500	0	5,627,488

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SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131707 Monitoring and support to service delivery by Urban Councils.</i>								
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,162	0	7,162
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
211101 General Staff Salaries	0	0	0	0	620,123	0	0	620,123
211103 Allowances	0	0	0	0	0	41,338	0	41,338
Total Cost of Output 07	0	0	0	0	620,123	107,500	0	727,623
<i>Output 131708 Technical support and training of Urban Councils</i>								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
211103 Allowances	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 08	0	0	0	0	0	92,500	0	92,500
Total Cost Of Outputs Provided	0	0	0	0	620,123	200,000	0	820,123
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131751 Support to LGs to deliver services.</i>								
291001 Transfers to Government Institutions	0	0	0	0	0	50,000	0	50,000
<i>o/w Transfers to Government Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Output 51	0	0	0	0	0	50,000	0	50,000
<i>Output 131752 Support to Urban Service Delivery</i>								
321435 Start-up costs	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w start up funds for new Town Councils.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost of Output 52	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,050,000	0	2,050,000
Total Cost for SubProgramme 09	0	0	0	0	620,123	2,250,000	0	2,870,123
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620,123</i>	<i>2,250,000</i>	<i>0</i>	<i>2,870,123</i>

SubProgramme 12 Local Economic development department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131704 Technical support and training of LG officials.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000

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228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>55,000</i>	<i>175,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	120,000	55,000	175,000
Total Cost for SubProgramme 12	0	0	0	0	0	120,000	55,000	175,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>55,000</i>	<i>175,000</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
221012 Small Office Equipment	0	0	0	0	3,000	30,000	0	33,000
212101 Social Security Contributions	0	0	0	0	264,000	66,000	0	330,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	800,000	0	830,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,416	0	5,416
221001 Advertising and Public Relations	0	0	0	0	40,000	200,000	0	240,000
227002 Travel abroad	0	0	0	0	30,321	0	0	30,321
221002 Workshops and Seminars	0	0	0	0	110,000	433,000	0	543,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	200,000	0	250,000
227001 Travel inland	0	0	0	0	40,000	1,000,000	0	1,040,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	20,000	0	38,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,254,000	0	1,254,000
221003 Staff Training	0	0	0	0	50,000	300,000	0	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	0	160,000
<i>Total Cost Of Output 131701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635,321</i>	<i>4,488,416</i>	<i>0</i>	<i>5,123,736</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635,321</i>	<i>4,488,416</i>	<i>0</i>	<i>5,123,736</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	500,000	3,500,000	0	4,000,000
<i>Total Cost Of Output 131772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>3,500,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Output 131773 Roads, Streets and Highways</i>								
312104 Other Structures	0	0	0	0	13,000	0	0	13,000
312103 Roads and Bridges.	0	0	0	0	1,050,000	42,011,584	0	43,061,584
<i>Total Cost Of Output 131773</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,063,000</i>	<i>42,011,584</i>	<i>0</i>	<i>43,074,584</i>
<i>Output 131777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	300,000	5,000,000	0	5,300,000
<i>Total Cost Of Output 131777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,863,000</i>	<i>50,511,584</i>	<i>0</i>	<i>52,374,584</i>
Total Cost for Project: 1236	0	0	0	0	2,498,321	55,000,000	0	57,498,321
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,498,321</i>	<i>55,000,000</i>	<i>0</i>	<i>57,498,321</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	50,000	0	60,000
227001 Travel inland	0	0	0	0	70,000	100,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5	0	0	5
221002 Workshops and Seminars	0	0	0	0	50,000	50,000	0	100,000
228004 Maintenance – Other	0	0	0	0	394	23	0	417
222001 Telecommunications	0	0	0	0	2,000	5,200	0	7,200
221001 Advertising and Public Relations	0	0	0	0	50,000	90,000	0	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,254,000	0	1,254,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	20,000	100,000	0	120,000
212101 Social Security Contributions	0	0	0	0	51,000	66,000	0	117,000
<i>Total Cost Of Output 131701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,398</i>	<i>1,820,023</i>	<i>0</i>	<i>2,123,421</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,398</i>	<i>1,820,023</i>	<i>0</i>	<i>2,123,421</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	2,099,694	95,578,665	0	97,678,359
312104 Other Structures	0	0	0	0	306	0	0	306
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	4,000,000	0	4,400,000
<i>Total Cost Of Output 131772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>99,578,665</i>	<i>0</i>	<i>102,078,665</i>
<i>Output 131777 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 131777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>99,978,665</i>	<i>0</i>	<i>102,478,665</i>
Total Cost for Project: 1360	0	0	0	0	2,803,398	101,798,688	0	104,602,086
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,803,398</i>	<i>101,798,688</i>	<i>0</i>	<i>104,602,086</i>

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
227002 Travel abroad	0	0	0	0	10,000	900,000	0	910,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	6,177,131	0	6,277,131
228002 Maintenance - Vehicles	0	0	0	0	10,000	100,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	200,000	0	220,000
221002 Workshops and Seminars	0	0	0	0	10,000	1,200,000	0	1,210,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	100,000	0	110,000

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312101 Non-Residential Buildings	0	0	0	0	2,598,280	5,999,986	0	8,598,267
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 131772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,748,281</i>	<i>5,999,986</i>	<i>0</i>	<i>8,748,267</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,748,281</i>	<i>5,999,986</i>	<i>0</i>	<i>8,748,267</i>
<i>Total Cost for Project: 1416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,998,281</i>	<i>8,000,000</i>	<i>0</i>	<i>10,998,281</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,998,281</i>	<i>8,000,000</i>	<i>0</i>	<i>10,998,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	0	0	0	0	27,922,845	235,973,576	0	263,896,421
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,458,457</i>	<i>235,973,576</i>	<i>0</i>	<i>263,432,033</i>

Programme :21 District Administration and Development

Recurrent Budget Estimates

SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132101 Monitoring and Support Supervision of LGs.</i>								
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
211101 General Staff Salaries	4,980,666	0	0	4,980,666	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	205,000	0	205,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>4,980,666</i>	<i>285,000</i>	<i>0</i>	<i>5,265,666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132102 Joint Annual Review of Decentralization (JAR).</i>								
221002 Workshops and Seminars	0	800,000	0	800,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132104 Technical support and training of LG officials.</i>								
227001 Travel inland	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	4,980,666	1,125,000	0	6,105,666	0	0	0	0
Total Cost for SubProgramme 08	4,980,666	1,125,000	0	6,105,666	0	0	0	0
<i>Total Excluding Arrears</i>	<i>4,980,666</i>	<i>1,125,000</i>	<i>0</i>	<i>6,105,666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1087 CAIP II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Outputs Provided										
<i>Output 132101 Monitoring and Support Supervision of LGs.</i>										
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	0	0	0
221002 Workshops and Seminars	0	900,000	0	900,000	0	0	0	0
225001 Consultancy Services- Short term	0	900,000	0	900,000	0	0	0	0
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0
212101 Social Security Contributions	0	369,641	0	369,641	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,459,459	0	2,459,459	0	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	1,200,000	0	1,200,000	0	0	0	0
<i>Total Cost Of Output 132101</i>	<i>0</i>	<i>7,309,100</i>	<i>0</i>	<i>7,309,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>7,309,100</i>	<i>0</i>	<i>7,309,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	400,000	3,000,000	0	3,400,000	0	0	0	0
<i>Total Cost Of Output 132172</i>	<i>400,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	1,221,887	16,000,000	0	17,221,887	0	0	0	0
<i>Total Cost Of Output 132173</i>	<i>1,221,887</i>	<i>16,000,000</i>	<i>0</i>	<i>17,221,887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	400,000	4,000,000	0	4,400,000	0	0	0	0
<i>Total Cost Of Output 132177</i>	<i>400,000</i>	<i>4,000,000</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,021,887</i>	<i>23,000,000</i>	<i>0</i>	<i>25,021,887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1087</i>	<i>2,021,887</i>	<i>30,309,100</i>	<i>0</i>	<i>32,330,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,021,887</i>	<i>30,309,100</i>	<i>0</i>	<i>32,330,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132101 Monitoring and Support Supervision of LGs.</i>								
221001 Advertising and Public Relations	0	97,800	0	97,800	0	0	0	0
225001 Consultancy Services- Short term	0	550,000	0	550,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,600,000	0	1,600,000	0	0	0	0
212101 Social Security Contributions	0	240,000	0	240,000	0	0	0	0
227001 Travel inland	0	800,000	0	800,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	700,000	0	700,000	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
<i>Total Cost Of Output 132101</i>	<i>0</i>	<i>4,647,800</i>	<i>0</i>	<i>4,647,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>4,647,800</i>	<i>0</i>	<i>4,647,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	600,000	6,600,000	0	7,200,000	0	0	0	0
<i>Total Cost Of Output 132172</i>	<i>600,000</i>	<i>6,600,000</i>	<i>0</i>	<i>7,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	2,100,000	21,000,000	0	23,100,000	0	0	0	0
<i>Total Cost Of Output 132173</i>	<i>2,100,000</i>	<i>21,000,000</i>	<i>0</i>	<i>23,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	600,000	5,000,000	0	5,600,000	0	0	0	0
<i>Total Cost Of Output 132177</i>	<i>600,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,300,000</i>	<i>32,600,000</i>	<i>0</i>	<i>35,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1236</i>	<i>3,300,000</i>	<i>37,247,800</i>	<i>0</i>	<i>40,547,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>3,300,000</i>	<i>37,247,800</i>	<i>0</i>	<i>40,547,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132101 Monitoring and Support Supervision of LGs.</i>								
225001 Consultancy Services- Short term	0	5,000,000	0	5,000,000	0	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	47,800	0	47,800	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,000,000	0	1,000,000	0	0	0	0
<i>Total Cost Of Output 132101</i>	<i>0</i>	<i>6,227,800</i>	<i>0</i>	<i>6,227,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>6,227,800</i>	<i>0</i>	<i>6,227,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	3,565,237	65,360,000	0	68,925,237	0	0	0	0
<i>Total Cost Of Output 132172</i>	<i>3,565,237</i>	<i>65,360,000</i>	<i>0</i>	<i>68,925,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,565,237</i>	<i>65,360,000</i>	<i>0</i>	<i>68,925,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1360</i>	<i>3,565,237</i>	<i>71,587,800</i>	<i>0</i>	<i>75,153,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>3,565,237</i>	<i>71,587,800</i>	<i>0</i>	<i>75,153,037</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 132101 Monitoring and Support Supervision of LGs.</i>								
222002 Postage and Courier	0	28,000	0	28,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	2,132,802	0	2,132,802	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,000	0	49,000	0	0	0	0
223005 Electricity	0	33,600	0	33,600	0	0	0	0

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228002 Maintenance - Vehicles	0	140,000	0	140,000	0	0	0	0
223006 Water	0	42,000	0	42,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	39,200	0	39,200	0	0	0	0
227001 Travel inland	0	538,517	0	538,517	0	0	0	0
222003 Information and communications technology (ICT)	0	325,000	0	325,000	0	0	0	0
221017 Subscriptions	0	28,000	0	28,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,722,000	0	1,722,000	0	0	0	0
221003 Staff Training	0	1,703,015	0	1,703,015	0	0	0	0
221009 Welfare and Entertainment	0	42,000	0	42,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	50,400	0	50,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	246,400	0	246,400	0	0	0	0
213001 Medical expenses (To employees)	0	154,000	0	154,000	0	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0	0
221004 Recruitment Expenses	0	28,000	0	28,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	28,000	0	28,000	0	0	0	0
226001 Insurances	0	84,000	0	84,000	0	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	0	0	0
212101 Social Security Contributions	0	172,200	0	172,200	0	0	0	0
221001 Advertising and Public Relations	0	150,500	0	150,500	0	0	0	0
225001 Consultancy Services- Short term	0	2,608,710	0	2,608,710	0	0	0	0
227002 Travel abroad	0	795,000	0	795,000	0	0	0	0
221016 IFMS Recurrent costs	0	28,000	0	28,000	0	0	0	0
223004 Guard and Security services	0	33,600	0	33,600	0	0	0	0
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,000	0	21,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	234,000	0	234,000	0	0	0	0
Total Cost Of Output 132101	0	11,573,343	0	11,573,343	0	0	0	0
Total Cost for Outputs Provided	0	11,573,343	0	11,573,343	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132151 Support to LGs to deliver services.								
321434 Conditional transfers to community development	0	1,872,325	0	1,872,325	0	0	0	0
Total Cost Of Output 132151	0	1,872,325	0	1,872,325	0	0	0	0
Total Cost for Outputs Funded	0	1,872,325	0	1,872,325	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	316,900	0	316,900	0	0	0	0
Total Cost Of Output 132172	0	316,900	0	316,900	0	0	0	0
Output 132173 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	0	297,002	0	297,002	0	0	0	0
312103 Roads and Bridges.	0	10,843,224	0	10,843,224	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,039,000	0	1,039,000	0	0	0	0
Total Cost Of Output 132173	0	12,179,226	0	12,179,226	0	0	0	0

Vote:011 Ministry of Local Government

Output 132175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,399,688	5,292,000	0	6,691,688	0	0	0	0
Total Cost Of Output 132175	1,399,688	5,292,000	0	6,691,688	0	0	0	0

Output 132176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	1,477,000	0	1,477,000	0	0	0	0
Total Cost Of Output 132176	0	1,477,000	0	1,477,000	0	0	0	0

Output 132177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	5,567,106	0	5,567,106	0	0	0	0
Total Cost Of Output 132177	0	5,567,106	0	5,567,106	0	0	0	0

Output 132178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	95,200	0	95,200	0	0	0	0
Total Cost Of Output 132178	0	95,200	0	95,200	0	0	0	0

Total Cost for Capital Purchases	1,399,688	24,927,432	0	26,327,120	0	0	0	0
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Total Cost for Project: 1381	1,399,688	38,373,100	0	39,772,788	0	0	0	0
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Total Excluding Arrears	1,399,688	38,373,100	0	39,772,788	0	0	0	0
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Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 132172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	2,777,974	15,121,056	0	17,899,029	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	600,000	0	600,000	0	0	0	0

Total Cost Of Output 132172	2,777,974	15,721,056	0	18,499,029	0	0	0	0
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Total Cost for Capital Purchases	2,777,974	15,721,056	0	18,499,029	0	0	0	0
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Total Cost for Project: 1416	2,777,974	15,721,056	0	18,499,029	0	0	0	0
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Total Excluding Arrears	2,777,974	15,721,056	0	18,499,029	0	0	0	0
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	19,170,451	193,238,856	0	212,409,307	0	0	0	0
Total Excluding Arrears	19,170,451	193,238,856	0	212,409,307	0	0	0	0

Programme :22 Local Council Development

Recurrent Budget Estimates

Subprogramme 03 Local Councils Development Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 132201 Local Government Councilors trained.

211101 General Staff Salaries	139,000	0	0	139,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	158,000	0	158,000	0	0	0	0
227001 Travel inland	0	134,000	0	134,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	139,000	300,000	0	439,000	0	0	0	0

Vote:011 Ministry of Local Government

Output 132203 Conflicts between appointed and elected officials in LGs resolved.

227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	0	0	0

Output 132204 HIV/AIDS activities in LGs coordinated.

227001 Travel inland	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	100,000	0	100,000	0	0	0	0

Output 132205 LGs supported to implement LED and the CDD approaches

227001 Travel inland	0	140,000	0	140,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 05	0	300,000	0	300,000	0	0	0	0
Total Cost Of Outputs Provided	139,000	800,000	0	939,000	0	0	0	0
Total Cost for SubProgramme 03	139,000	800,000	0	939,000	0	0	0	0
<i>Total Excluding Arrears</i>	139,000	800,000	0	939,000	0	0	0	0

Development Budget Estimates

Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 132205 LGs supported to implement LED and the CDD approaches</i>								
221002 Workshops and Seminars	0	76,000	0	76,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,150,000	0	1,150,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
212101 Social Security Contributions	0	172,500	0	172,500	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 132205	0	1,970,500	0	1,970,500	0	0	0	0
Total Cost for Outputs Provided	0	1,970,500	0	1,970,500	0	0	0	0
Capital Purchases								
<i>Output 132272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	850,000	0	850,000	0	0	0	0
Total Cost Of Output 132272	0	850,000	0	850,000	0	0	0	0
<i>Output 132273 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	0	350,000	0	350,000	0	0	0	0
Total Cost Of Output 132273	0	350,000	0	350,000	0	0	0	0
<i>Output 132277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	250,000	0	250,000	0	0	0	0
Total Cost Of Output 132277	0	250,000	0	250,000	0	0	0	0
<i>Output 132279 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	500,000	1,160,000	0	1,660,000	0	0	0	0

Vote:011 Ministry of Local Government

314201 Materials and supplies	0	709,500	0	709,500	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	50,000	0	50,000	0	0	0	0
<i>Total Cost Of Output 132279</i>	<i>500,000</i>	<i>1,919,500</i>	<i>0</i>	<i>2,419,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>3,369,500</i>	<i>0</i>	<i>3,869,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1292</i>	<i>500,000</i>	<i>5,340,000</i>	<i>0</i>	<i>5,840,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>5,340,000</i>	<i>0</i>	<i>5,840,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	1,439,000	5,340,000	0	6,779,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>1,439,000</i>	<i>5,340,000</i>	<i>0</i>	<i>6,779,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme :23 Urban Administration and Development

Recurrent Budget Estimates

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132301 Monitoring and support to service delivery by Urban Councils.</i>								
211101 General Staff Salaries	620,000	0	0	620,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	0	0	0
227001 Travel inland	0	185,000	0	185,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>620,000</i>	<i>228,000</i>	<i>0</i>	<i>848,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 132302 Technical support and training of Urban Councils</i>								
227001 Travel inland	0	148,000	0	148,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	620,000	376,000	0	996,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132351 Support to Urban Service Delivery</i>								
263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	0	0	0
<i>Total Cost of Output 51</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Funded	0	200,000	0	200,000	0	0	0	0
Total Cost for SubProgramme 09	620,000	576,000	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>620,000</i>	<i>576,000</i>	<i>0</i>	<i>1,196,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 23	1,196,000	0	0	1,196,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>1,196,000</i>	<i>0</i>	<i>0</i>	<i>1,196,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme :24 Local Government Inspection and Assessment

Recurrent Budget Estimates

Vote:011 Ministry of Local Government

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132401 Inspection and monitoring of LGs</i>								
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
211103 Allowances	0	0	0	0	0	6,000	0	6,000
211101 General Staff Salaries	0	0	0	0	48,000	0	0	48,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,000</i>	<i>85,000</i>	<i>0</i>	<i>133,000</i>
Total Cost Of Outputs Provided	0	0	0	0	48,000	85,000	0	133,000
Total Cost for SubProgramme 06	0	0	0	0	48,000	85,000	0	133,000
<i>Total Excluding Arrears</i>	0	0	0	0	48,000	85,000	0	133,000

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132401 Inspection and monitoring of LGs</i>								
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	330,000	0	330,000	0	128,922	0	128,922
227002 Travel abroad	0	20,000	0	20,000	0	25,000	0	25,000
211103 Allowances	0	0	0	0	0	92,000	0	92,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
211101 General Staff Salaries	226,000	0	0	226,000	230,046	0	0	230,046
<i>Total Cost of Output 01</i>	<i>226,000</i>	<i>370,000</i>	<i>0</i>	<i>596,000</i>	<i>230,046</i>	<i>297,922</i>	<i>0</i>	<i>527,967</i>
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>								
227001 Travel inland	0	95,000	0	95,000	0	31,600	0	31,600
<i>Total Cost of Output 02</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>31,600</i>	<i>0</i>	<i>31,600</i>
<i>Output 132403 Annual National Assessment of LGs</i>								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	350,000	0	350,000	0	59,000	0	59,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>59,000</i>
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>								
227001 Travel inland	0	25,000	0	25,000	0	39,000	0	39,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>39,000</i>	<i>0</i>	<i>39,000</i>
Total Cost Of Outputs Provided	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
Total Cost for SubProgramme 10	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567
<i>Total Excluding Arrears</i>	226,000	890,000	0	1,116,000	230,046	427,522	0	657,567

Vote:011 Ministry of Local Government

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132401 Inspection and monitoring of LGs</i>								
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	355,000	0	355,000	0	106,000	0	106,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	836	0	836
211103 Allowances	0	0	0	0	0	66,000	0	66,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
211101 General Staff Salaries	219,000	0	0	219,000	220,044	0	0	220,044
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,328	0	10,328
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 01	219,000	405,000	0	624,000	220,044	223,164	0	443,208
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	10,234	0	10,234
Total Cost of Output 02	0	30,000	0	30,000	0	20,234	0	20,234
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>								
227001 Travel inland	0	10,000	0	10,000	0	24,480	0	24,480
Total Cost of Output 04	0	10,000	0	10,000	0	24,480	0	24,480
Total Cost Of Outputs Provided	219,000	445,000	0	664,000	220,044	267,878	0	487,922
Total Cost for SubProgramme 11	219,000	445,000	0	664,000	220,044	267,878	0	487,922
<i>Total Excluding Arrears</i>	219,000	445,000	0	664,000	220,044	267,878	0	487,922

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489
<i>Total Excluding Arrears</i>	1,780,000	0	0	1,780,000	1,278,489	0	0	1,278,489

Programme :49 General Administration,Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
227001 Travel inland	0	52,800	0	52,800	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,953	0	5,953	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0

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221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 19	0	214,753	0	214,753	0	0	0	0
Output 134920 Records Management Services								
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 20	0	70,000	0	70,000	0	0	0	0
Output 134921 Policy, planning and monitoring services								
221017 Subscriptions	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
213004 Gratuity Expenses	0	653,785	0	653,785	0	0	0	0
227001 Travel inland	0	253,120	0	253,120	0	0	0	0
227002 Travel abroad	0	168,060	0	168,060	0	0	0	0
221001 Advertising and Public Relations	0	59,847	0	59,847	0	0	0	0
212102 Pension for General Civil Service	0	2,386,233	0	2,386,233	0	0	0	0
223004 Guard and Security services	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,425	0	21,425	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	69,220	0	69,220	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
211101 General Staff Salaries	399,000	0	0	399,000	0	0	0	0
Total Cost of Output 21	399,000	3,791,691	0	4,190,691	0	0	0	0
Output 134922 Ministry Support Services (Finance and Administration)								
223004 Guard and Security services	0	0	0	0	0	120,000	0	120,000
211103 Allowances	0	50,000	0	50,000	0	66,036	0	66,036
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
228004 Maintenance – Other	0	24,000	0	24,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	50,000	0	50,000
211101 General Staff Salaries	0	0	0	0	289,172	0	0	289,172
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	5,500	0	5,500	0	15,000	0	15,000
222002 Postage and Courier	0	24,000	0	24,000	0	24,000	0	24,000
223005 Electricity	0	50,000	0	50,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	175,000	0	175,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	35,000	0	35,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,470,338	0	1,470,338	0	2,000,000	0	2,000,000
221003 Staff Training	0	400,000	0	400,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000

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213001 Medical expenses (To employees)	0	40,000	0	40,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	25,192	0	25,192
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	62,000	0	62,000
222001 Telecommunications	0	60,000	0	60,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	0	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	22,000	0	22,000
221001 Advertising and Public Relations	0	167,500	0	167,500	0	73,531	0	73,531
227002 Travel abroad	0	150,000	0	150,000	0	100,000	0	100,000
Total Cost of Output 22	0	3,270,338	0	3,270,338	289,172	3,253,758	0	3,542,931
Output 134923 Ministerial and Top Management Services								
227002 Travel abroad	0	0	0	0	0	98,513	0	98,513
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	48,000	0	48,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,192	0	8,192
227001 Travel inland	0	0	0	0	0	131,808	0	131,808
228002 Maintenance - Vehicles	0	0	0	0	0	40,673	0	40,673
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
211103 Allowances	0	0	0	0	0	48,000	0	48,000
Total Cost of Output 23	0	0	0	0	0	535,185	0	535,185
Output 134924 LGs supported in the policy, planing and budgeting functions.								
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
228004 Maintenance – Other	0	2,000	0	2,000	0	0	0	0
211103 Allowances	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	20,371	0	20,371	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	34,000	0	34,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0	0
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 24	0	601,371	0	601,371	0	0	0	0
Total Cost Of Outputs Provided	399,000	7,948,153	0	8,347,153	289,172	3,788,944	0	4,078,116
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	569,738	0	569,738	0	1,498,989	0	1,498,989

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321608 Pension arrears (Budgeting)	0	262,525	0	262,525	0	0	0	0
Total Cost of Output 99	0	832,264	0	832,264	0	1,498,989	0	1,498,989
Total Cost Of Arrears	0	832,264	0	832,264	0	1,498,989	0	1,498,989
Total Cost for SubProgramme 01	399,000	8,780,417	0	9,179,417	289,172	5,287,933	0	5,577,105
<i>Total Excluding Arrears</i>	399,000	7,948,153	0	8,347,153	289,172	3,788,944	0	4,078,116

SubProgramme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134921 Policy, planning and monitoring services</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
211101 General Staff Salaries	37,647	0	0	37,647	37,647	0	0	37,647
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	160,020	0	160,020	0	32,415	0	32,415
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	10,005	0	10,005	0	4,585	0	4,585
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 21	37,647	170,025	0	207,673	37,647	60,000	0	97,647
Total Cost Of Outputs Provided	37,647	170,025	0	207,673	37,647	60,000	0	97,647
Total Cost for SubProgramme 05	37,647	170,025	0	207,673	37,647	60,000	0	97,647
<i>Total Excluding Arrears</i>	37,647	170,025	0	207,673	37,647	60,000	0	97,647

SubProgramme 12 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved 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>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,357	0	2,357
227001 Travel inland	0	0	0	0	0	108,000	0	108,000
211103 Allowances	0	0	0	0	0	61,000	0	61,000
225001 Consultancy Services- Short term	0	0	0	0	0	33,243	0	33,243
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
211101 General Staff Salaries	0	0	0	0	95,419	0	0	95,419

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221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 24</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>
Total Cost Of Outputs Provided	0	0	0	0	0	95,419	273,600	0
Total Cost for SubProgramme 12	0	0	0	0	0	95,419	273,600	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95,419</i>	<i>273,600</i>	<i>0</i>

SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	21,671	0	21,671
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
211101 General Staff Salaries	0	0	0	0	68,214	0	0	68,214
213004 Gratuity Expenses	0	0	0	0	0	653,785	0	653,785
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
211103 Allowances	0	0	0	0	0	15,411	0	15,411
212102 Pension for General Civil Service	0	0	0	0	0	2,606,189	0	2,606,189
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,214</i>	<i>3,474,056</i>	<i>0</i>	<i>3,542,270</i>
<i>Output 134920 Records Management Services</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
Total Cost Of Outputs Provided	0	0	0	0	68,214	3,539,056	0	3,607,270
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	447,388	0	447,388
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>447,388</i>	<i>0</i>	<i>447,388</i>
Total Cost Of Arrears	0	0	0	0	0	447,388	0	447,388
Total Cost for SubProgramme 13	0	0	0	0	68,214	3,986,444	0	4,054,657
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,214</i>	<i>3,539,056</i>	<i>0</i>	<i>3,607,270</i>

Development Budget Estimates

Vote:011 Ministry of Local Government

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,800,000	0	0	1,800,000	500,000	0	0	500,000
<i>Total Cost Of Output 134972</i>	1,800,000	0	0	1,800,000	500,000	0	0	500,000
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,374,763	0	0	2,374,763	5,533,249	0	0	5,533,249
<i>Total Cost Of Output 134975</i>	2,374,763	0	0	2,374,763	5,533,249	0	0	5,533,249
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 134976</i>	50,000	0	0	50,000	100,000	0	0	100,000
<i>Output 134977 Purchase of Specialised Machinery & Equipment</i>								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	700,000	0	0	700,000	80,000	0	0	80,000
<i>Total Cost Of Output 134977</i>	700,000	0	0	700,000	100,000	0	0	100,000
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost Of Output 134978</i>	100,000	0	0	100,000	100,000	0	0	100,000
<i>Output 134979 Acquisition of Other Capital Assets</i>								
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 134979</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	5,024,763	0	0	5,024,763	6,533,249	0	0	6,533,249
Total Cost for Project: 1307	5,024,763	0	0	5,024,763	6,533,249	0	0	6,533,249
<i>Total Excluding Arrears</i>	5,024,763	0	0	5,024,763	6,533,249	0	0	6,533,249
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	14,411,853	0	0	14,411,853	16,631,678	0	0	16,631,678
<i>Total Excluding Arrears</i>	13,579,589	0	0	13,579,589	14,685,302	0	0	14,685,302
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	37,997,304	198,578,856	0	236,576,160	45,833,012	235,973,576	0	281,806,588
<i>Total Excluding Arrears</i>	37,165,040	198,578,856	0	235,743,896	43,422,248	235,973,576	0	279,395,823

Vote:011 Ministry of Local Government

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
1087 CAIP II	30,309.10	0.00
402 Africa Development Fund (ADF)	30,309.10	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	37,247.80	55,000.00
401 Africa Development Bank (ADB)	37,247.80	55,000.00
1292 Millennium Villages Projects II	5,340.00	0.00
414 Islamic Development Bank	5,340.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	71,587.80	101,798.69
401 Africa Development Bank (ADB)	71,587.80	101,798.69
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	38,373.10	71,174.89
411 International Fund for Agriculture and D	38,373.10	71,174.89
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	15,721.06	8,000.00
403 Arab Bank for Economic Development in Africa	15,721.06	8,000.00
Total External Project Financing For Vote 011	198,578.86	235,973.58