

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 17 Local Government Administration and Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Local Government Administration	0	50,000	0	50,000	0	155,000	155,000
03 Local Councils Development Department	0	2,300,000	0	2,300,000	0	380,000	380,000
08 District Administration Department	0	566,000	0	566,000	0	566,000	566,000
09 Urban Administration Department	0	360,000	0	360,000	0	440,000	440,000
12 Local Economic Development Department	0	85,000	0	85,000	0	200,000	200,000
Total Recurrent Budget Estimates for Programme	0	3,361,000	0	3,361,000	0	1,741,000	1,741,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	72,465,816
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13,700,000	0	0	13,700,000	0	0	0
1509 Local Economic Growth (LEGS) Support Project	60,000	0	0	60,000	600,000	10,296,606	10,896,606
Total Development Budget Estimates for Programme	20,540,101	173,388,402	0	193,928,503	2,249,589	137,493,976	139,743,565
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	141,484,565
<i>Total Excluding Arrears</i>	19,861,000	173,388,402	0	193,249,402	3,990,589	137,493,976	141,484,565
Programme 24 Local Government Inspection and Assessment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	105,000	0	105,000	0	153,375	153,375
10 District Inspection Department	0	409,000	0	409,000	0	569,000	569,000
11 Urban Inspection Department	0	343,000	0	343,000	0	553,000	553,000
Total Recurrent Budget Estimates for Programme	0	857,000	0	857,000	0	1,275,375	1,275,375
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	857,000	0	0	857,000	1,275,375	0	1,275,375
<i>Total Excluding Arrears</i>	857,000	0	0	857,000	1,275,375	0	1,275,375
Programme 49 General Administration, Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,297,690	0	4,297,690	0	4,756,204	4,756,204
04 Policy & Planning Department	0	544,633	0	544,633	0	680,000	680,000
05 Internal Audit unit	0	74,000	0	74,000	0	204,000	204,000
13 Human Resource Department	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	13,876,171
Total Recurrent Budget Estimates for Programme	8,568,703	9,454,635	0	18,023,338	8,568,703	10,947,672	19,516,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1307 Support to Ministry of Local Government	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
Total Development Budget Estimates for Programme	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	31,645,927	0	0	31,645,927	47,789,374	0	47,789,374
<i>Total Excluding Arrears</i>	31,083,136	0	0	31,083,136	47,282,171	0	47,282,171
Total Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,848,547	31,308,963	0	56,157,511	25,832,134	31,400,382	57,232,516
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703
211102 Contract Staff Salaries	0	4,666,504	0	4,666,504	80,000	6,469,460	6,549,460
211103 Allowances (Inc. Casuals, Temporary)	729,650	1,163,600	0	1,893,250	999,350	0	999,350
212101 Social Security Contributions	280,800	330,400	0	611,200	177,600	88,800	266,400
212102 Pension for General Civil Service	2,650,820	0	0	2,650,820	3,049,996	0	3,049,996
213001 Medical expenses (To employees)	37,200	131,100	0	168,300	89,475	0	89,475
213002 Incapacity, death benefits and funeral expenses	80,500	39,100	0	119,600	78,360	0	78,360
213004 Gratuity Expenses	1,521,492	42,624	0	1,564,116	1,521,492	0	1,521,492
221001 Advertising and Public Relations	210,500	692,368	0	902,868	180,000	60,000	240,000
221002 Workshops and Seminars	2,536,000	3,040,000	0	5,576,000	880,150	1,080,000	1,960,150
221003 Staff Training	610,000	430,000	0	1,040,000	963,000	450,000	1,413,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	7,000	502,000	0	509,000	42,100	2,000	44,100
221008 Computer supplies and Information Technology (IT)	55,135	90,000	0	145,135	106,000	72,811	178,811
221009 Welfare and Entertainment	114,200	87,600	0	201,800	212,900	0	212,900
221011 Printing, Stationery, Photocopying and Binding	362,097	155,000	0	517,097	924,250	208,485	1,132,735
221012 Small Office Equipment	33,300	145,000	0	178,300	150,000	0	150,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	6,000
221016 IFMS Recurrent costs	25,000	75,000	0	100,000	134,000	0	134,000
221017 Subscriptions	60,000	90,000	0	150,000	66,000	80,000	146,000
221020 IPPS Recurrent Costs	25,000	5,000	0	30,000	25,000	0	25,000
222001 Telecommunications	47,000	150,000	0	197,000	42,000	7,000	49,000
222002 Postage and Courier	18,000	10,000	0	28,000	10,000	0	10,000
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	130,000	0	130,000
223005 Electricity	150,000	150,000	0	300,000	103,000	200,000	303,000
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	60,000	10,000	0	70,000	83,789	0	83,789
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000
225001 Consultancy Services- Short term	660,000	2,328,667	0	2,988,667	176,840	4,107,575	4,284,415
225002 Consultancy Services- Long-term	750,000	3,500,000	0	4,250,000	0	4,278,250	4,278,250

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226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	2,132,280	1,080,000	0	3,212,280	2,886,160	750,000	3,636,160
227002 Travel abroad	299,410	840,000	0	1,139,410	292,918	600,000	892,918
227004 Fuel, Lubricants and Oils	363,791	960,000	0	1,323,791	748,502	2,640,000	3,388,502
228002 Maintenance - Vehicles	281,670	370,000	0	651,670	666,078	300,000	966,078
228003 Maintenance – Machinery, Equipment & Furniture	47,000	0	0	47,000	424,972	0	424,972
228004 Maintenance – Other	12,000	0	0	12,000	14,000	0	14,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	50,000	0	50,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	25,000	0	25,000
321435 Start-up costs	0	0	0	0	25,000	0	25,000
Investment (Capital Purchases)	26,902,589	142,079,439	0	168,982,028	26,666,000	106,093,594	132,759,594
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	650,000	0	650,000
312101 Non-Residential Buildings	19,445,360	90,144,000	0	109,589,360	12,502,100	59,626,000	72,128,100
312103 Roads and Bridges.	700,000	48,656,406	0	49,356,406	300,000	31,808,643	32,108,643
312104 Other Structures	565,229	10,402	0	575,631	1,220,000	1,994,615	3,214,615
312201 Transport Equipment	4,560,000	363,440	0	4,923,440	11,573,900	1,929,200	13,503,100
312202 Machinery and Equipment	340,000	2,905,191	0	3,245,191	0	10,168,636	10,168,636
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	10,000	210,000
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	480,000	0	0	480,000	215,000	556,500	771,500
Arrears	4,602,891	0	0	4,602,891	507,204	0	507,204
321605 Domestic arrears (Budgeting)	4,602,891	0	0	4,602,891	377,204	0	377,204
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	130,000	0	130,000
Grand Total Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

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

SubProgramme 03 Local Councils Development Department

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

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221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,700	0	3,700	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,000	12,000
223005 Electricity	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	8,800	0	8,800	0	12,000	12,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	6,000	6,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>2,190,000</i>	<i>0</i>	<i>2,190,000</i>	<i>0</i>	<i>166,000</i>	<i>166,000</i>
Total Cost Of Outputs Provided	0	2,300,000	0	2,300,000	0	380,000	380,000
Total Cost for SubProgramme 03	0	2,300,000	0	2,300,000	0	380,000	380,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>

SubProgramme 08 District Administration Department

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

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Output 131703 Technical support and training of LG officials.

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0
221002 Workshops and Seminars	0	46,000	0	46,000	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
223005 Electricity	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	32,800	32,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
Total Cost of Output 03	0	258,000	0	258,000	0	127,800	127,800
Total Cost Of Outputs Provided	0	566,000	0	566,000	0	566,000	566,000
Total Cost for SubProgramme 08	0	566,000	0	566,000	0	566,000	566,000
<i>Total Excluding Arrears</i>	0	566,000	0	566,000	0	566,000	566,000

SubProgramme 09 Urban Administration Department

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

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131751 Support to LGs to deliver services							
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	25,000	25,000
<i>o/w Support to Physical development planning Implementation.</i>	0	0	0	0	0	25,000	25,000
<i>o/w Transfers to LGs</i>	0	50,000	0	50,000	0	0	0
Total Cost of Output 51	0	50,000	0	50,000	0	25,000	25,000
Output 131752 Support to Urban Service Delivery							
321435 Start-up costs	0	0	0	0	0	25,000	25,000
<i>o/w Operationlisation of newly created urban councils.</i>	0	0	0	0	0	25,000	25,000
Total Cost of Output 52	0	0	0	0	0	25,000	25,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	50,000
Total Cost for SubProgramme 09	0	360,000	0	360,000	0	440,000	440,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	440,000	440,000

SubProgramme 12 Local Economic Development Department

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

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Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211102 Contract Staff Salaries	0	2,808,000	0	2,808,000	0	1,776,000	1,776,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0
212101 Social Security Contributions	280,800	140,400	0	421,200	177,600	88,800	266,400
213001 Medical expenses (To employees)	9,200	0	0	9,200	9,200	0	9,200
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	100,000	150,000	0	250,000	100,000	60,000	160,000
221002 Workshops and Seminars	100,000	200,000	0	300,000	60,000	80,000	140,000
221003 Staff Training	90,000	10,000	0	100,000	70,000	50,000	120,000
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	2,000	2,000	4,000
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	30,000	60,000	90,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,000	6,000
222001 Telecommunications	5,000	20,000	0	25,000	2,000	7,000	9,000
224004 Cleaning and Sanitation	0	0	0	0	3,789	0	3,789
225001 Consultancy Services- Short term	64,000	128,000	0	192,000	50,000	50,000	100,000
225002 Consultancy Services- Long-term	500,000	3,500,000	0	4,000,000	0	4,000,000	4,000,000
227001 Travel inland	160,000	300,000	0	460,000	350,000	250,000	600,000
227002 Travel abroad	80,000	0	0	80,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	80,000	240,000	0	320,000	80,000	140,000	220,000
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	50,000	100,000	150,000
Total Cost Of Output 131701	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	7,699,389
Total Cost for Outputs Provided	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	7,699,389
Capital Purchases							
<i>Output 131772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	495,360	85,778,000	0	86,273,360	0	54,626,000	54,626,000
312104 Other Structures	4,640	10,402	0	15,042	120,000	10,427	130,427
Total Cost Of Output 131772	500,000	85,788,402	0	86,288,402	120,000	54,636,427	54,756,427
<i>Output 131777 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	340,000	1,000,000	0	1,340,000	0	10,000,000	10,000,000
Total Cost Of Output 131777	340,000	1,000,000	0	1,340,000	0	10,000,000	10,000,000
<i>Output 131778 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	0	10,000	10,000
Total Cost Of Output 131778	0	0	0	0	0	10,000	10,000
Total Cost for Capital Purchases	840,000	86,788,402	0	87,628,402	120,000	64,646,427	64,766,427

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 131799 Arrears</i>							
321605 Domestic arrears (Budgeting)	4,040,101	0	0	4,040,101	0	0	0
Total Cost Of Output 131799	4,040,101	0	0	4,040,101	0	0	0
Total Cost for Arrears	4,040,101	0	0	4,040,101	0	0	0
Total Cost for Project: 1360	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	72,465,816
<i>Total Excluding Arrears</i>	<i>2,440,000</i>	<i>94,688,402</i>	<i>0</i>	<i>97,128,402</i>	<i>1,149,589</i>	<i>71,316,227</i>	<i>72,465,816</i>

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>							
211102 Contract Staff Salaries	0	1,858,504	0	1,858,504	0	2,000,000	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,112,000	0	1,112,000	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	0	0
213001 Medical expenses (To employees)	0	131,100	0	131,100	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	39,100	0	39,100	0	0	0
213004 Gratuity Expenses	0	42,624	0	42,624	0	0	0
221001 Advertising and Public Relations	0	542,368	0	542,368	0	0	0
221002 Workshops and Seminars	49,000	2,840,000	0	2,889,000	50,000	1,000,000	1,050,000
221003 Staff Training	51,000	420,000	0	471,000	0	400,000	400,000
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	90,000	0	110,000	0	0	0
221009 Welfare and Entertainment	0	87,600	0	87,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,897	55,000	0	95,897	60,000	120,000	180,000
221012 Small Office Equipment	0	95,000	0	95,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	75,000	0	75,000	0	0	0
221017 Subscriptions	0	90,000	0	90,000	0	80,000	80,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	130,000	0	130,000	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	4,000,000
223005 Electricity	0	150,000	0	150,000	0	200,000	200,000
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	6,000,000
225001 Consultancy Services- Short term	0	2,200,667	0	2,200,667	0	2,400,000	2,400,000

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227001 Travel inland	100,000	780,000	0	880,000	100,000	500,000	600,000
227002 Travel abroad	10,000	840,000	0	850,000	60,000	600,000	660,000
227004 Fuel, Lubricants and Oils	19,103	720,000	0	739,103	100,000	2,500,000	2,600,000
228002 Maintenance - Vehicles	10,000	170,000	0	180,000	80,000	200,000	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	50,000
Total Cost Of Output 131701	300,000	23,408,963	0	23,708,963	500,000	20,000,000	20,500,000
Total Cost for Outputs Provided	300,000	23,408,963	0	23,708,963	500,000	20,000,000	20,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	4,366,000	0	4,366,000	0	5,000,000	5,000,000
Total Cost Of Output 131772	0	4,366,000	0	4,366,000	0	5,000,000	5,000,000
Output 131773 Roads, Streets and Highways							
312103 Roads and Bridges.	0	48,656,406	0	48,656,406	0	30,881,143	30,881,143
Total Cost Of Output 131773	0	48,656,406	0	48,656,406	0	30,881,143	30,881,143
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	363,440	0	363,440	0	0	0
Total Cost Of Output 131775	0	363,440	0	363,440	0	0	0
Output 131777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	1,457,895	0	1,457,895	0	0	0
Total Cost Of Output 131777	0	1,457,895	0	1,457,895	0	0	0
Output 131779 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	447,296	0	447,296	0	0	0
Total Cost Of Output 131779	0	447,296	0	447,296	0	0	0
Total Cost for Capital Purchases	0	55,291,037	0	55,291,037	0	35,881,143	35,881,143
Total Cost for Project: 1381	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143
Total Excluding Arrears	300,000	78,700,000	0	79,000,000	500,000	55,881,143	56,381,143

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131703 Technical support and training of LG officials.							
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0

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227002 Travel abroad	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 131703	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Provided	450,000	0	0	450,000	0	0	0

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

312101 Non-Residential Buildings	13,250,000	0	0	13,250,000	0	0	0
Total Cost Of Output 131772	13,250,000	0	0	13,250,000	0	0	0
Total Cost for Capital Purchases	13,250,000	0	0	13,250,000	0	0	0
Total Cost for Project: 1416	13,700,000	0	0	13,700,000	0	0	0
Total Excluding Arrears	13,700,000	0	0	13,700,000	0	0	0

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 131701 Monitoring and Support Supervision of LGs.

211102 Contract Staff Salaries	0	0	0	0	0	2,693,460	2,693,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	72,811	72,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,485	28,485
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	730,075	730,075
225002 Consultancy Services- Long-term	0	0	0	0	0	278,250	278,250
227001 Travel inland	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	52,500	0	52,500
Total Cost Of Output 131701	0	0	0	0	177,500	3,803,082	3,980,582

Output 131703 Technical support and training of LG officials.

211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	20,000	0	0	20,000	54,750	0	54,750
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	35,000
226001 Insurances	0	0	0	0	3,000	0	3,000
227001 Travel inland	25,000	0	0	25,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	16,750	0	16,750
Total Cost Of Output 131703	60,000	0	0	60,000	282,500	0	282,500

Output 131709 Policies, Guidelines and Strategies developed

221002 Workshops and Seminars	0	0	0	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	35,000

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225001 Consultancy Services- Short term	0	0	0	0	0	927,500	927,500
<i>Total Cost Of Output 131709</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>927,500</i>
<i>Total Cost for Outputs Provided</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>580,000</i>	<i>4,730,582</i>	<i>5,310,582</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 131775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	1,929,200	1,929,200
<i>Total Cost Of Output 131775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,929,200</i>	<i>1,929,200</i>
<i>Output 131776 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	15,000	556,500	571,500
<i>Total Cost Of Output 131776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>556,500</i>	<i>576,500</i>
<i>Output 131779 Acquisition of Other Capital Assets</i>							
312103 Roads and Bridges.	0	0	0	0	0	927,500	927,500
312104 Other Structures	0	0	0	0	0	1,984,188	1,984,188
312202 Machinery and Equipment	0	0	0	0	0	168,636	168,636
<i>Total Cost Of Output 131779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,080,324</i>	<i>3,080,324</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>5,566,024</i>	<i>5,586,024</i>
<i>Total Cost for Project: 1509</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>600,000</i>	<i>10,296,606</i>	<i>10,896,606</i>
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>600,000</i>	<i>10,296,606</i>	<i>10,896,606</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	141,484,565
<i>Total Excluding Arrears</i>	<i>19,861,000</i>	<i>173,388,402</i>	<i>0</i>	<i>193,249,402</i>	<i>3,990,589</i>	<i>137,493,976</i>	<i>141,484,565</i>

Programme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

Subprogramme 06 LGs Inspection and Coordination

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

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	105,000	0	105,000	0	153,375	153,375
Total Cost Of Outputs Provided	0	105,000	0	105,000	0	153,375	153,375
Total Cost for SubProgramme 06	0	105,000	0	105,000	0	153,375	153,375
<i>Total Excluding Arrears</i>	0	105,000	0	105,000	0	153,375	153,375

SubProgramme 10 District Inspection Department

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

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SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132401 Inspection and monitoring of LGs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	1,600	1,600
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	10,000	10,000
227001 Travel inland	0	182,000	0	182,000	0	265,400	265,400
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 01</i>	0	303,000	0	303,000	0	413,000	413,000
<i>Output 132402 Financial Management and Accountability in LGs Strengthened</i>							
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
<i>Total Cost of Output 02</i>	0	20,000	0	20,000	0	20,000	20,000
<i>Output 132404 LG local revenue enhancement initiatives implemented</i>							
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 04</i>	0	20,000	0	20,000	0	20,000	20,000
<i>Output 132405 Policies, Guidelines, Strategies developed</i>							
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 05</i>	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Provided	0	343,000	0	343,000	0	553,000	553,000
Total Cost for SubProgramme 11	0	343,000	0	343,000	0	553,000	553,000
<i>Total Excluding Arrears</i>	0	343,000	0	343,000	0	553,000	553,000

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

Programme 49 General Administration, Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:011 Ministry of Local Government

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134922 Ministry Support Services (Finance and Administration)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	116,000	0	116,000	0	320,000	320,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	37,000	0	37,000	0	35,960	35,960
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	130,000	130,000
221012 Small Office Equipment	0	22,000	0	22,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	50,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	120,000
223005 Electricity	0	93,000	0	93,000	0	93,000	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	60,000	60,000
227002 Travel abroad	0	55,900	0	55,900	0	55,900	55,900
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 22	0	3,182,900	0	3,182,900	0	3,421,860	3,421,860
<i>Output 134923 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	88,030	0	88,030	0	143,170	143,170
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	50,500	0	50,500	0	50,000	50,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	20,000	0	20,000	0	10,000	10,000

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227001 Travel inland	0	172,000	0	172,000	0	212,000	212,000
227002 Travel abroad	0	68,510	0	68,510	0	68,510	68,510
227004 Fuel, Lubricants and Oils	0	32,290	0	32,290	0	66,790	66,790
228002 Maintenance - Vehicles	0	20,670	0	20,670	0	90,670	90,670
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
Total Cost of Output 23	0	552,000	0	552,000	0	957,140	957,140
Total Cost Of Outputs Provided	0	3,734,900	0	3,734,900	0	4,379,000	4,379,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	562,790	0	562,790	0	377,204	377,204
Total Cost of Output 99	0	562,790	0	562,790	0	377,204	377,204
Total Cost Of Arrears	0	562,790	0	562,790	0	377,204	377,204
Total Cost for SubProgramme 01	0	4,297,690	0	4,297,690	0	4,756,204	4,756,204
<i>Total Excluding Arrears</i>	0	3,734,900	0	3,734,900	0	4,379,000	4,379,000

SubProgramme 04 Policy & Planning Department

<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	72,000	72,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,400	2,400
221002 Workshops and Seminars	0	56,000	0	56,000	0	48,100	48,100
221003 Staff Training	0	12,000	0	12,000	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	5,435	0	5,435	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	133,000	0	133,000	0	195,500	195,500
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	161,000	0	161,000	0	120,000	120,000
227002 Travel abroad	0	8,000	0	8,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,198	0	56,198	0	75,000	75,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
Total Cost of Output 24	0	544,633	0	544,633	0	680,000	680,000
Total Cost Of Outputs Provided	0	544,633	0	544,633	0	680,000	680,000
Total Cost for SubProgramme 04	0	544,633	0	544,633	0	680,000	680,000
<i>Total Excluding Arrears</i>	0	544,633	0	544,633	0	680,000	680,000

Vote:011 Ministry of Local Government

SubProgramme 05 Internal Audit unit

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

SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134919 Human Resource Management Services</i>							
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	8,568,703
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	34,000	34,000
212102 Pension for General Civil Service	0	2,650,820	0	2,650,820	0	3,049,996	3,049,996
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	28,000	28,000
213004 Gratuity Expenses	0	1,521,492	0	1,521,492	0	1,521,492	1,521,492
221002 Workshops and Seminars	0	55,000	0	55,000	0	57,000	57,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	53,000	0	53,000	0	135,000	135,000
227002 Travel abroad	0	10,000	0	10,000	0	7,508	7,508
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,472	13,472	
Total Cost of Output 19	8,568,703	4,462,312	0	13,031,015	8,568,703	5,051,468	13,620,171	
Output 134920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	20,000	20,000	
221003 Staff Training	0	4,000	0	4,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	16,000	
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	10,000	
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000	
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000	
Total Cost of Output 20	0	76,000	0	76,000	0	126,000	126,000	
Total Cost Of Outputs Provided	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	13,746,171	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	130,000	130,000	
Total Cost of Output 99	0	0	0	0	0	130,000	130,000	
Total Cost Of Arrears	0	0	0	0	0	130,000	130,000	
Total Cost for SubProgramme 13	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	13,876,171	
<i>Total Excluding Arrears</i>	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	13,746,171	

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 134919 Human Resource Management Services							
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	523,000	0	523,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Output 134919	120,000	0	0	120,000	647,000	0	647,000
Output 134920 Records Management Services							
225001 Consultancy Services- Short term	390,000	0	0	390,000	0	0	0
Total Cost Of Output 134920	390,000	0	0	390,000	0	0	0
Output 134921 Policy, planning and monitoring services							
227001 Travel inland	0	0	0	0	200,000	0	200,000
Total Cost Of Output 134921	0	0	0	0	200,000	0	200,000
Output 134922 Ministry Support Services (Finance and Administration)							
221002 Workshops and Seminars	0	0	0	0	180,000	0	180,000

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221004 Recruitment Expenses	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	49,500	0	49,500
Total Cost Of Output 134922	0	0	0	0	500,000	0	500,000
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	300,000	0	0	300,000	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	76,000	0	76,000
227001 Travel inland	0	0	0	0	64,000	0	64,000
Total Cost Of Output 134924	300,000	0	0	300,000	400,000	0	400,000
Total Cost for Outputs Provided	810,000	0	0	810,000	1,747,000	0	1,747,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	600,000	0	600,000
312101 Non-Residential Buildings	700,000	0	0	700,000	7,502,100	0	7,502,100
312104 Other Structures	560,589	0	0	560,589	800,000	0	800,000
Total Cost Of Output 134972	1,422,589	0	0	1,422,589	8,902,100	0	8,902,100
<i>Output 134973 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	700,000	0	0	700,000	300,000	0	300,000
Total Cost Of Output 134973	700,000	0	0	700,000	300,000	0	300,000
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	4,560,000	0	0	4,560,000	11,573,900	0	11,573,900
Total Cost Of Output 134975	4,560,000	0	0	4,560,000	11,573,900	0	11,573,900
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	480,000	0	0	480,000	200,000	0	200,000
Total Cost Of Output 134976	480,000	0	0	480,000	200,000	0	200,000
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	0	200,000
Total Cost Of Output 134978	650,000	0	0	650,000	200,000	0	200,000
<i>Output 134979 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

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312104 Other Structures	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 134979</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,350,000</i>	<i>0</i>	<i>5,350,000</i>
<i>Total Cost for Capital Purchases</i>	12,812,589	0	0	12,812,589	26,526,000	0	26,526,000
Total Cost for Project: 1307	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
<i>Total Excluding Arrears</i>	13,622,589	0	0	13,622,589	28,273,000	0	28,273,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	31,645,927	0	0	31,645,927	47,789,374	0	47,789,374
<i>Total Excluding Arrears</i>	31,083,136	0	0	31,083,136	47,282,171	0	47,282,171
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 011	56,404,028	173,388,402	0	229,792,430	53,055,338	137,493,976	190,549,314
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	52,548,134	137,493,976	190,042,110

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Table V4: External Financing to the Vote

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