

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 17 Local Government Administration and Development								
<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
01 Local Government Administration	0	0	0	0	0	150,000	150,000	
03 Local Councils Development Department	0	0	0	0	0	400,000	400,000	
08 District Administration Department	0	0	0	0	0	869,000	869,000	
09 Urban Administration Department	0	0	0	0	0	642,000	642,000	
12 Local Economic Development Department	0	0	0	0	0	600,000	600,000	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,661,000	2,661,000	
<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)	0	0	0	0	3,746,122	76,761,000	80,507,122	
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0	0	0	0	1,000,000	122,430,005	123,430,005	
1509 Local Economic Growth (LEGS) Support Project	0	0	0	0	1,000,000	59,501,935	60,501,935	
Total Development Budget Estimates for Programme	0	0	0	0	5,746,122	258,692,940	264,439,062	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<i>Total For Programme 17</i>	0	0	0	0	8,407,122	258,692,940	267,100,062	
<i>Total Excluding Arrears</i>	0	0	0	0	5,661,000	258,692,940	264,353,940	
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	0	0	0	0	161,000	161,000	
10 District Inspection Department	0	0	0	0	0	564,000	564,000	
11 Urban Inspection Department	0	0	0	0	0	550,000	550,000	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,275,000	1,275,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<i>Total For Programme 24</i>	0	0	0	0	1,275,000	0	1,275,000	
<i>Total Excluding Arrears</i>	0	0	0	0	1,275,000	0	1,275,000	
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
01 Finance and Administration	0	0	0	0	0	4,324,688	4,324,688	
04 Policy & Planning Department	0	0	0	0	0	640,000	640,000	
05 Internal Audit unit	0	0	0	0	0	214,000	214,000	
13 Human Resource Department	0	0	0	0	9,614,635	4,256,171	13,870,806	
Total Recurrent Budget Estimates for Programme	0	0	0	0	9,614,635	9,434,860	19,049,494	
<i>Development Budget Estimates</i>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
1652 Retooling of Ministry of Local Government	0	0	0	0	15,948,689	0	15,948,689	
Total Development Budget Estimates for Programme	0	0	0	0	15,948,689	0	15,948,689	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	

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<i>Total For Programme 49</i>	0	0	0	0	34,998,183	0	34,998,183
<i>Total Excluding Arrears</i>	0	0	0	0	34,926,853	0	34,926,853
Total Vote 011	0	0	0	0	44,680,305	258,692,940	303,373,245
<i>Total Excluding Arrears</i>	0	0	0	0	41,862,853	258,692,940	300,555,793

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	28,719,353	22,823,735	51,543,088
211101 General Staff Salaries	0	0	0	0	9,614,635	0	9,614,635
211102 Contract Staff Salaries	0	0	0	0	360,000	6,232,120	6,592,120
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,424,810	150,000	1,574,810
212101 Social Security Contributions	0	0	0	0	189,000	294,500	483,500
212102 Pension for General Civil Service	0	0	0	0	3,223,760	0	3,223,760
213001 Medical expenses (To employees)	0	0	0	0	61,486	300,000	361,486
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	70,000	0	70,000
213004 Gratuity Expenses	0	0	0	0	426,431	400,000	826,431
221001 Advertising and Public Relations	0	0	0	0	250,000	120,000	370,000
221002 Workshops and Seminars	0	0	0	0	1,314,296	669,013	1,983,309
221003 Staff Training	0	0	0	0	674,000	712,079	1,386,079
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,840	0	3,840
221007 Books, Periodicals & Newspapers	0	0	0	0	78,308	9,505	87,813
221008 Computer supplies and Information Technology (IT)	0	0	0	0	67,000	25,000	92,000
221009 Welfare and Entertainment	0	0	0	0	284,000	300,000	584,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,036,490	762,000	1,798,490
221012 Small Office Equipment	0	0	0	0	145,564	5,000	150,564
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,500	6,500
221016 IFMS Recurrent costs	0	0	0	0	102,000	0	102,000
221017 Subscriptions	0	0	0	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	41,000	5,000	46,000
222002 Postage and Courier	0	0	0	0	38,000	50,000	88,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	0	0	0	132,000	0	132,000
223005 Electricity	0	0	0	0	276,000	0	276,000
224004 Cleaning and Sanitation	0	0	0	0	85,000	0	85,000
225001 Consultancy Services- Short term	0	0	0	0	383,689	4,552,000	4,935,689
225002 Consultancy Services- Long-term	0	0	0	0	0	3,894,500	3,894,500
227001 Travel inland	0	0	0	0	3,557,280	1,753,536	5,310,816
227002 Travel abroad	0	0	0	0	576,250	313,982	890,232
227004 Fuel, Lubricants and Oils	0	0	0	0	1,267,196	1,115,000	2,382,196
228002 Maintenance - Vehicles	0	0	0	0	879,654	774,000	1,653,654
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	86,172	0	86,172
228004 Maintenance – Other	0	0	0	0	18,493	0	18,493

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	380,000	400,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	500,000	0	500,000
291001 Transfers to Government Institutions	0	0	0	0	500,000	0	500,000
Investment (Capital Purchases)	0	0	0	0	12,643,500	235,869,205	248,512,705
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	370,000	36,600	406,600
312101 Non-Residential Buildings	0	0	0	0	4,963,500	71,112,180	76,075,680
312103 Roads and Bridges.	0	0	0	0	1,550,000	131,555,790	133,105,790
312104 Other Structures	0	0	0	0	5,000,000	12,673,935	17,673,935
312201 Transport Equipment	0	0	0	0	360,000	1,929,200	2,289,200
312202 Machinery and Equipment	0	0	0	0	0	18,000,000	18,000,000
312203 Furniture & Fixtures	0	0	0	0	100,000	5,000	105,000
312213 ICT Equipment	0	0	0	0	300,000	556,500	856,500
Arrears	0	0	0	0	2,817,452	0	2,817,452
321605 Domestic arrears (Budgeting)	0	0	0	0	2,817,452	0	2,817,452
Grand Total Vote 011	0	0	0	0	44,680,305	258,692,940	303,373,245
<i>Total Excluding Arrears</i>	0	0	0	0	41,862,853	258,692,940	300,555,793

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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 01 Local Government Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	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	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	150,000	150,000
Total Cost for SubProgramme 01	0	0	0	0	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	150,000	150,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments</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	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	0	0	0	0	100,000	100,000
<i>Output 201703 Capacity for Local Government officials built</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	94,000	94,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	97,000	97,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Output 03	0	0	0	0	0	200,000	200,000

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Output 201704 Conflicts resolved

221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 04	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Provided	0	0	0	0	0	400,000	400,000
Total Cost for SubProgramme 03	0	0	0	0	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	400,000	400,000

SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 201705 Local Government structures operationalized							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,300	49,300
213001 Medical expenses (To employees)	0	0	0	0	0	2,400	2,400
221003 Staff Training	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	8,700	8,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,800	31,800
Total Cost of Output 05	0	0	0	0	0	225,200	225,200
Output 201706 Sustainable service delivery in all Local Governments supported							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,000	59,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,800	35,800
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	343,800	343,800
Total Cost Of Outputs Provided	0	0	0	0	0	569,000	569,000

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 201751 Transfer to Autonomous Institutions</i>							
291001 Transfers to Government Institutions	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to ULGA</i>	0	0	0	0	0	300,000	300,000
Total Cost of Output 51	0	0	0	0	0	300,000	300,000
Total Cost Of Outputs Funded	0	0	0	0	0	300,000	300,000
Total Cost for SubProgramme 08	0	0	0	0	0	869,000	869,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	869,000	869,000

SubProgramme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 201707 Sustainable service delivery in all Urban councils supported</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	48,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,000	28,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	156,000	156,000
227002 Travel abroad	0	0	0	0	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 07	0	0	0	0	0	390,000	390,000
<i>Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils</i>							
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 08	0	0	0	0	0	52,000	52,000
Total Cost Of Outputs Provided	0	0	0	0	0	442,000	442,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 201751 Transfer to Autonomous Institutions</i>							
291001 Transfers to Government Institutions	0	0	0	0	0	200,000	200,000
<i>o/w transfer to Urban Authorities Association of Uganda (UAAU)</i>	0	0	0	0	0	200,000	200,000
Total Cost of Output 51	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	200,000	200,000
Total Cost for SubProgramme 09	0	0	0	0	0	642,000	642,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	642,000	642,000

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SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	45,600	45,600
221002 Workshops and Seminars	0	0	0	0	0	100,296	100,296
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,840	3,840
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,608	4,608
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,440	35,440
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,216	31,216
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
Total Cost of Output 10	0	0	0	0	0	400,000	400,000
<i>Output 201711 Monitoring and Evaluation of LED programs undertaken</i>							
221002 Workshops and Seminars	0	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	168,000	168,000
Total Cost of Output 11	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	600,000
Total Cost for SubProgramme 12	0	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	600,000

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211102 Contract Staff Salaries	0	0	0	0	0	1,795,500	1,795,500
212101 Social Security Contributions	0	0	0	0	189,000	94,500	283,500
213001 Medical expenses (To employees)	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	80,000	120,000	200,000
221002 Workshops and Seminars	0	0	0	0	50,000	80,000	130,000
221003 Staff Training	0	0	0	0	50,000	50,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	60,000	110,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,500	6,500

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222001 Telecommunications	0	0	0	0	1,000	5,000	6,000
223005 Electricity	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	50,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,894,500	3,894,500
227001 Travel inland	0	0	0	0	280,000	350,000	630,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	140,000	220,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	100,000	150,000
Total Cost Of Output 201701	0	0	0	0	950,000	6,756,000	7,706,000
Total Cost for Outputs Provided	0	0	0	0	950,000	6,756,000	7,706,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 201772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	50,000	52,000,000	52,050,000
Total Cost Of Output 201772	0	0	0	0	50,000	52,000,000	52,050,000
Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	0	0	3,000,000	3,000,000
Total Cost Of Output 201775	0	0	0	0	0	3,000,000	3,000,000
Output 201777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	0	15,000,000	15,000,000
312203 Furniture & Fixtures	0	0	0	0	0	5,000	5,000
Total Cost Of Output 201777	0	0	0	0	0	15,005,000	15,005,000
Total Cost for Capital Purchases	0	0	0	0	50,000	70,005,000	70,055,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 201799 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,746,122	0	2,746,122
Total Cost Of Output 201799	0	0	0	0	2,746,122	0	2,746,122
Total Cost for Arrears	0	0	0	0	2,746,122	0	2,746,122
Total Cost for Project: 1360	0	0	0	0	3,746,122	76,761,000	80,507,122
Total Excluding Arrears	0	0	0	0	1,000,000	76,761,000	77,761,000

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	0	0	0	0	2,000,000	2,000,000
212101 Social Security Contributions	0	0	0	0	0	200,000	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	300,000
213004 Gratuity Expenses	0	0	0	0	0	400,000	400,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000

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221003 Staff Training	0	0	0	0	80,000	489,000	569,000
221009 Welfare and Entertainment	0	0	0	0	20,000	300,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	82,000	200,000	282,000
223005 Electricity	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	36,000	702,000	738,000
227001 Travel inland	0	0	0	0	72,500	0	72,500
227002 Travel abroad	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	70,000	0	70,000
Total Cost Of Output 201710	0	0	0	0	675,500	4,591,000	5,266,500
Output 201711 Monitoring and Evaluation of LED programs undertaken							
221002 Workshops and Seminars	0	0	0	0	24,000	408,000	432,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,505	4,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,000	102,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	3,000,000	3,020,000
227001 Travel inland	0	0	0	0	20,000	300,000	320,000
227002 Travel abroad	0	0	0	0	40,000	100,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	250,000	300,000
228002 Maintenance - Vehicles	0	0	0	0	27,000	249,000	276,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	380,000	400,000
Total Cost Of Output 201711	0	0	0	0	219,000	4,793,505	5,012,505
Total Cost for Outputs Provided	0	0	0	0	894,500	9,384,505	10,279,005
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 201773 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	30,000	30,000
312103 Roads and Bridges.	0	0	0	0	0	102,480,000	102,480,000
Total Cost Of Output 201773	0	0	0	0	0	102,510,000	102,510,000
Output 201779 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	6,600	6,600
312101 Non-Residential Buildings	0	0	0	0	105,500	10,528,900	10,634,400
Total Cost Of Output 201779	0	0	0	0	105,500	10,535,500	10,641,000
Total Cost for Capital Purchases	0	0	0	0	105,500	113,045,500	113,151,000
Total Cost for Project: 1381	0	0	0	0	1,000,000	122,430,005	123,430,005
Total Excluding Arrears	0	0	0	0	1,000,000	122,430,005	123,430,005

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Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	0	0	0	200,000	1,936,620	2,136,620
Total Cost Of Output 201701	0	0	0	0	200,000	1,936,620	2,136,620
Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
Total Cost Of Output 201702	0	0	0	0	100,000	0	100,000
Output 201703 Capacity for Local Government officials built							
221002 Workshops and Seminars	0	0	0	0	200,000	51,013	251,013
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	103,536	103,536
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	75,000
Total Cost Of Output 201703	0	0	0	0	200,000	279,549	479,549
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	800,000	800,000
227001 Travel inland	0	0	0	0	0	600,000	600,000
227002 Travel abroad	0	0	0	0	0	213,982	213,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	200,000	350,000
Total Cost Of Output 201710	0	0	0	0	150,000	2,663,982	2,813,982
Output 201711 Monitoring and Evaluation of LED programs undertaken							
211102 Contract Staff Salaries	0	0	0	0	0	500,000	500,000
221002 Workshops and Seminars	0	0	0	0	138,000	50,000	188,000
221003 Staff Training	0	0	0	0	200,000	53,079	253,079
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	100,000	106,000
222002 Postage and Courier	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,000	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	150,000
Total Cost Of Output 201711	0	0	0	0	350,000	1,803,079	2,153,079
Total Cost for Outputs Provided	0	0	0	0	1,000,000	6,683,230	7,683,230

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 201773 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	0	0	0	29,075,790	29,075,790
<i>Total Cost Of Output 201773</i>	0	0	0	0	0	29,075,790	29,075,790
<i>Output 201775 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 201775</i>	0	0	0	0	0	1,929,200	1,929,200
<i>Output 201776 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	0	556,500	556,500
<i>Total Cost Of Output 201776</i>	0	0	0	0	0	556,500	556,500
<i>Output 201779 Acquisition of Other Capital Assets</i>							
312101 Non-Residential Buildings	0	0	0	0	0	8,583,280	8,583,280
312104 Other Structures	0	0	0	0	0	12,673,935	12,673,935
<i>Total Cost Of Output 201779</i>	0	0	0	0	0	21,257,215	21,257,215
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	52,818,705	52,818,705
<i>Total Cost for Project: 1509</i>	0	0	0	0	1,000,000	59,501,935	60,501,935
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	59,501,935	60,501,935
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	0	0	0	0	8,407,122	258,692,940	267,100,062
<i>Total Excluding Arrears</i>	0	0	0	0	5,661,000	258,692,940	264,353,940

Programme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	161,000	161,000
Total Cost Of Outputs Provided	0	0	0	0	0	161,000	161,000
Total Cost for SubProgramme 06	0	0	0	0	0	161,000	161,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	161,000	161,000

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SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 202402 Good governance, transparency and accountability promoted in all District Local Governments</i>							
227001 Travel inland	0	0	0	0	0	38,000	38,000
Total Cost of Output 02	0	0	0	0	0	38,000	38,000
<i>Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	118,620	118,620
213001 Medical expenses (To employees)	0	0	0	0	0	5,086	5,086
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,500	3,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,750	7,750
221012 Small Office Equipment	0	0	0	0	0	852	852
227001 Travel inland	0	0	0	0	0	133,112	133,112
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	105,380	105,380
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Output 03	0	0	0	0	0	428,800	428,800
<i>Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments</i>							
227001 Travel inland	0	0	0	0	0	50,400	50,400
Total Cost of Output 04	0	0	0	0	0	50,400	50,400
<i>Output 202405 Local revenue enhancement supported in all District Local Governments</i>							
227001 Travel inland	0	0	0	0	0	46,800	46,800
Total Cost of Output 05	0	0	0	0	0	46,800	46,800
Total Cost Of Outputs Provided	0	0	0	0	0	564,000	564,000
Total Cost for SubProgramme 10	0	0	0	0	0	564,000	564,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	564,000	564,000

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 202406 Good governance and transparency promoted in all urban councils</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	53,800	53,800
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	40,000	40,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,700	3,700
Total Cost of Output 06	0	0	0	0	0	137,500	137,500

Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,500	27,500
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	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost of Output 07	0	0	0	0	0	137,500	137,500

Output 202408 Financial Management and accountability in urban councils supported and strengthened

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 08	0	0	0	0	0	137,500	137,500

Output 202409 Local revenue enhancement supported in all Urban councils

221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,300	15,300
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,000	21,000
Total Cost of Output 09	0	0	0	0	0	137,500	137,500
Total Cost Of Outputs Provided	0	0	0	0	0	550,000	550,000
Total Cost for SubProgramme 11	0	0	0	0	0	550,000	550,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	550,000	550,000

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

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 204901 Ministry Support Services provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	360,000	360,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,000	90,000
221012 Small Office Equipment	0	0	0	0	0	28,532	28,532
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,000,000	2,000,000
223004 Guard and Security services	0	0	0	0	0	120,000	120,000
223005 Electricity	0	0	0	0	0	140,000	140,000
224004 Cleaning and Sanitation	0	0	0	0	0	85,000	85,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	120,000	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
228004 Maintenance – Other	0	0	0	0	0	13,493	13,493
Total Cost of Output 01	0	0	0	0	0	3,507,025	3,507,025
<i>Output 204902 Ministerial and Top Management Services supported</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	143,170	143,170
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	0	212,000	212,000
227002 Travel abroad	0	0	0	0	0	68,510	68,510
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	54,654	54,654

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	0	0	0	0	746,334	746,334
Total Cost Of Outputs Provided	0	0	0	0	0	4,253,358	4,253,358
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 204999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	71,330	71,330
Total Cost of Output 99	0	0	0	0	0	71,330	71,330
Total Cost Of Arrears	0	0	0	0	0	71,330	71,330
Total Cost for SubProgramme 01	0	0	0	0	0	4,324,688	4,324,688
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,253,358	4,253,358

SubProgramme 04 Policy & Planning Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 204903 Policy development planning and budgeting processes coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,000	82,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	36,000
Total Cost of Output 03	0	0	0	0	0	280,000	280,000
Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
Total Cost of Output 04	0	0	0	0	0	100,000	100,000
Output 204905 Sector activities coordinated							
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 05	0	0	0	0	0	120,000	120,000
Output 204906 Implementation of Government Policies and programs coordinated and monitored							
227001 Travel inland	0	0	0	0	0	100,000	100,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 06	0	0	0	0	0	140,000	140,000
Total Cost Of Outputs Provided	0	0	0	0	0	640,000	640,000
Total Cost for SubProgramme 04	0	0	0	0	0	640,000	640,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	640,000	640,000

SubProgramme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 204907 Adequacy and functionality of ministry control and governance processes ensured</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	21,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Output 07	0	0	0	0	0	214,000	214,000
Total Cost Of Outputs Provided	0	0	0	0	0	214,000	214,000
Total Cost for SubProgramme 05	0	0	0	0	0	214,000	214,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	214,000	214,000

SubProgramme 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 204919 Human Resource Management Services</i>							
211101 General Staff Salaries	0	0	0	0	9,614,635	0	9,614,635
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,220	56,220
212102 Pension for General Civil Service	0	0	0	0	0	3,223,760	3,223,760
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	0	0	0	0	426,431	426,431
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000

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221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	12,780	12,780
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	187,468	187,468
227002 Travel abroad	0	0	0	0	0	25,040	25,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,000	64,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,472	5,472
Total Cost of Output 19	0	0	0	0	0	9,614,635	4,126,171
Output 204920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,600	36,600
221003 Staff Training	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 20	0	0	0	0	0	130,000	130,000
Total Cost Of Outputs Provided	0	0	0	0	0	9,614,635	4,256,171
Total Cost for SubProgramme 13	0	0	0	0	0	9,614,635	4,256,171
<i>Total Excluding Arrears</i>	0	0	0	0	0	9,614,635	4,256,171

Development Budget Estimates

Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 204901 Ministry Support Services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	59,500	0	59,500
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	62,000	0	62,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
Total Cost Of Output 204901	0	0	0	0	507,500	0	507,500
Output 204902 Ministerial and Top Management Services supported							
227001 Travel inland	0	0	0	0	321,000	0	321,000

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228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
Total Cost Of Output 204902	0	0	0	0	421,000	0	421,000
Output 204903 Policy development planning and budgeting processes coordinated							
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 204903	0	0	0	0	440,000	0	440,000
Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	88,189	0	88,189
227001 Travel inland	0	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 204904	0	0	0	0	548,189	0	548,189
Output 204905 Sector activities coordinated							
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
Total Cost Of Output 204905	0	0	0	0	660,000	0	660,000
Output 204906 Implementation of Government Policies and programs coordinated and monitored							
227001 Travel inland	0	0	0	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Output 204906	0	0	0	0	360,000	0	360,000
Output 204919 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
Total Cost Of Output 204919	0	0	0	0	300,000	0	300,000
Output 204920 Records Management Services							
221003 Staff Training	0	0	0	0	42,000	0	42,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 204920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>224,000</i>	<i>0</i>	<i>224,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,460,689</i>	<i>0</i>	<i>3,460,689</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 204972 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	370,000	0	370,000
312101 Non-Residential Buildings	0	0	0	0	4,608,000	0	4,608,000
312104 Other Structures	0	0	0	0	5,000,000	0	5,000,000
<i>Total Cost Of Output 204972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,978,000</i>	<i>0</i>	<i>9,978,000</i>
<i>Output 204973 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 204973</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 204975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	360,000	0	360,000
<i>Total Cost Of Output 204975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
<i>Output 204976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 204976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 204978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 204978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 204979 Acquisition of Other Capital Assets</i>							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
312103 Roads and Bridges.	0	0	0	0	650,000	0	650,000
<i>Total Cost Of Output 204979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,488,000</i>	<i>0</i>	<i>12,488,000</i>
<i>Total Cost for Project: 1652</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,948,689</i>	<i>0</i>	<i>15,948,689</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,948,689</i>	<i>0</i>	<i>15,948,689</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	0	0	0	0	34,998,183	0	34,998,183
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,926,853</i>	<i>0</i>	<i>34,926,853</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 011	0	0	0	0	44,680,305	258,692,940	303,373,245
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,862,853</i>	<i>258,692,940</i>	<i>300,555,793</i>

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.00	76,761.00
401 Africa Development Bank (ADB)	0.00	76,761.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.00	122,430.01
411 International Fund for Agriculture and D	0.00	122,430.01
1509 Local Economic Growth (LEGS) Support Project	0.00	59,501.93
414 Islamic Development Bank	0.00	59,501.93
Total External Project Financing For Vote 011	0.00	258,692.94