

# Vote:019 Ministry of Water and Environment

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 0901 Rural Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
05	Rural Water Supply and Sanitation	482,000	140,660	622,660	428,000	130,510	558,510
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>482,000</b>	<b>140,660</b>	<b>622,660</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0158	School & Community Water-IDPs	11,600,000	1,736,000	13,336,000	11,083,000	0	11,083,000
0163	Support to RWS Project	15,835,000	7,764,000	23,599,000	15,237,000	3,560,000	18,797,000
1191	Provision of Improved Water Sources for Returned ID	760,000	0	760,000	674,000	0	674,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>28,195,000</b>	<b>9,500,000</b>	<b>37,695,000</b>	<b>26,994,000</b>	<b>3,560,000</b>	<b>30,554,000</b>
<b>Total Vote Function 0901</b>		<b>28,817,660</b>	<b>9,500,000</b>	<b>38,317,660</b>	<b>27,552,510</b>	<b>3,560,000</b>	<b>31,112,510</b>
<i>Total Excluding Taxes and Arrears</i>		<i>28,317,660</i>	<i>9,500,000</i>	<i>37,817,660</i>	<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>
<b>Vote Function 0902 Urban Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
04	Urban Water Supply & Sewerage	410,000	126,793	536,793	281,656	120,000	401,656
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0124	Energy for Rural Transformation	150,000	0	150,000	195,102	2,000,000	2,195,102
0160	South Western TWSP - Austria	1,100,200	9,000,000	10,100,200	0	0	0
0164	Support to small town WSP	1,719,650	2,200,000	3,919,650	3,660,224	1,230,000	4,890,224
0168	Urban Water Reform	1,023,018	500,000	1,523,018	804,077	1,485,000	2,289,077
1074	Water and Sanitation Development Facility-North	1,770,000	7,910,000	9,680,000	1,677,079	8,550,000	10,227,079
1075	Water and Sanitation Development Facility - East	1,880,200	7,970,000	9,850,200	1,797,838	9,150,000	10,947,838
1130	WSDF central	5,423,000	15,684,000	21,107,000	4,115,932	15,580,000	19,695,932
1188	Protection of Lake Victoria-Kampala Sanitation Progra	33,290,000	18,653,000	51,943,000	34,919,434	21,699,000	56,618,434
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	860,000	1,371,000	2,231,000	852,533	1,371,000	2,223,533
1193	Kampala Water Lake Victoria Water and Sanitation P	6,640,000	1,950,000	18,590,000	11,174,000	20,743,000	31,917,000
1231b	Water Management and Development Project	0	0	0	1,229,782	3,290,000	4,519,782
1231c	Water Management and Development Project II	0	0	0	200,000	1,200,000	1,400,000
1283	Water and Sanitation Development Facility-South West	0	0	0	1,454,000	8,561,000	10,015,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>63,856,068</b>	<b>65,238,000</b>	<b>129,094,068</b>	<b>62,080,000</b>	<b>94,859,000</b>	<b>156,939,000</b>
<b>Total Vote Function 0902</b>		<b>64,392,861</b>	<b>65,238,000</b>	<b>129,630,861</b>	<b>62,481,656</b>	<b>94,859,000</b>	<b>157,340,656</b>
<i>Total Excluding Taxes and Arrears</i>		<i>57,182,861</i>	<i>65,238,000</i>	<i>122,420,861</i>	<i>55,271,656</i>	<i>94,859,000</i>	<i>150,130,656</i>
<b>Vote Function 0903 Water for Production</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
13	Water for Production	280,000	74,250	354,250	278,000	70,520	348,520
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>280,000</b>	<b>74,250</b>	<b>354,250</b>	<b>278,000</b>	<b>70,520</b>	<b>348,520</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0169	Water for Production	21,360,000	300,000	21,660,000	20,001,733	0	20,001,733
<b>Total Development Budget Estimates for Vote Function:</b>		<b>21,360,000</b>	<b>300,000</b>	<b>21,660,000</b>	<b>20,001,733</b>	<b>0</b>	<b>20,001,733</b>
<b>Total Vote Function 0903</b>		<b>21,714,250</b>	<b>300,000</b>	<b>22,014,250</b>	<b>20,350,253</b>	<b>0</b>	<b>20,350,253</b>
<i>Total Excluding Taxes and Arrears</i>		<i>21,414,250</i>	<i>300,000</i>	<i>21,714,250</i>	<i>20,050,253</i>	<i>0</i>	<i>20,050,253</i>
<b>Vote Function 0904 Water Resources Management</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
10	Water Resources M & A	416,144	44,000	460,144	434,442	40,514	474,957
11	Water Resources Regulation	303,512	47,489	351,001	262,614	607,044	869,658
12	Water Quality Management	418,340	231,632	649,972	299,944	220,919	520,863
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,137,996</b>	<b>323,121</b>	<b>1,461,117</b>	<b>997,000</b>	<b>868,477</b>	<b>1,865,477</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0137	Lake Victoria Envirn Mgt Project	1,540,992	12,999,791	14,540,783	1,471,422	26,081,000	27,552,422
0149	Operational Water Res. Mgt NBI	349,997	0	349,997	265,141	1,000,000	1,265,141

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## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>							
0165	Support to WRM	5,011,998	5,600,000	10,611,998	4,165,092	3,000,000	7,165,092
1021	Mapping of Ground Water Resources in Uganda	249,999	1,480,000	1,729,999	138,610	1,530,000	1,668,610
1231a	Water Management and Development Project	0	0	0	119,734	2,099,539	2,219,274
<b>Total Development Budget Estimates for Vote Function:</b>		<b>7,152,986</b>	<b>20,079,791</b>	<b>27,232,777</b>	<b>6,160,000</b>	<b>33,710,539</b>	<b>39,870,539</b>
<b>Total Vote Function 0904</b>		<b>8,614,103</b>	<b>20,079,791</b>	<b>28,693,894</b>	<b>8,025,477</b>	<b>33,710,539</b>	<b>41,736,017</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,064,103</i>	<i>20,079,791</i>	<i>27,143,894</i>	<i>6,475,477</i>	<i>33,710,539</i>	<i>40,186,017</i>

### Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
		14	Environment Support Services	105,036	69,870	174,906	154,872
15	Forestry Support Services	103,147	117,388	220,535	162,128	473,471	635,599
16	Wetland Management Services	213,817	59,600	273,417	243,000	54,089	297,089
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>422,000</b>	<b>246,858</b>	<b>668,858</b>	<b>560,000</b>	<b>592,422</b>	<b>1,152,422</b>
<i>Development Budget Estimates</i>							
0146	National Wetland Project Phase III	3,500,000	0	3,500,000	3,342,171	0	3,342,171
0947	FIEFOC - Farm Income Project	18,430,000	13,000,000	31,430,000	17,909,501	0	17,909,501
1189	Sawlog Production Grant Scheme Project	1,540,000	8,830,000	10,370,000	1,227,762	8,800,000	10,027,762
<b>Total Development Budget Estimates for Vote Function:</b>		<b>23,470,000</b>	<b>21,830,000</b>	<b>45,300,000</b>	<b>22,479,434</b>	<b>8,800,000</b>	<b>31,279,434</b>
<b>Total Vote Function 0905</b>		<b>24,138,858</b>	<b>21,830,000</b>	<b>45,968,858</b>	<b>23,631,855</b>	<b>8,800,000</b>	<b>32,431,855</b>
<i>Total Excluding Taxes and Arrears</i>		<i>22,488,858</i>	<i>21,830,000</i>	<i>44,318,858</i>	<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>

### Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
		07	Meteorology	388,875	131,010	519,885	731,299
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<i>Development Budget Estimates</i>							
0140	Meteorological Support for PMA	4,720,000	0	4,720,000	4,036,709	0	4,036,709
1102	Climate Change Project	1,440,000	500,000	1,940,000	1,039,291	7,960,000	8,999,291
<b>Total Development Budget Estimates for Vote Function:</b>		<b>6,160,000</b>	<b>500,000</b>	<b>6,660,000</b>	<b>5,076,000</b>	<b>7,960,000</b>	<b>13,036,000</b>
<b>Total Vote Function 0906</b>		<b>6,679,885</b>	<b>500,000</b>	<b>7,179,885</b>	<b>5,932,904</b>	<b>7,960,000</b>	<b>13,892,904</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,089,885</i>	<i>500,000</i>	<i>6,589,885</i>	<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>

### Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
		01	Finance and Administration	359,244	1,196,247	1,555,491	653,325
08	Office of Director DWD	40,310	179,756	220,067	12,790	168,376	181,166
09	Planning	88,920	196,959	285,879	122,101	803,349	925,449
17	Office of Director DWRM	40,310	73,303	113,613	32,566	68,367	100,934
18	Office of the Director DEA	25,000	50,000	75,000	40,720	46,810	87,530
19	Internal Audit	57,000	87,987	144,987	47,090	76,983	124,073
20	Nabyeya Forestry College	0	154,000	154,000	0	149,475	149,475
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>610,785</b>	<b>1,938,252</b>	<b>2,549,037</b>	<b>908,592</b>	<b>2,469,668</b>	<b>3,378,260</b>
<i>Development Budget Estimates</i>							
0151	Policy and Management Support	1,938,000	5,799,929	7,737,929	10,191,815	2,000,000	12,191,815
1190	Support to Nabyeya Forestry College Project	850,000	0	850,000	692,980	0	692,980
1231d	Water Management and Development Project	0	0	0	239,930	800,000	1,039,930
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,788,000</b>	<b>5,799,929</b>	<b>8,587,929</b>	<b>11,124,725</b>	<b>2,800,000</b>	<b>13,924,725</b>
<b>Total Vote Function 0949</b>		<b>5,337,037</b>	<b>5,799,929</b>	<b>11,136,966</b>	<b>14,502,986</b>	<b>2,800,000</b>	<b>17,302,986</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,937,037</i>	<i>5,799,929</i>	<i>10,736,966</i>	<i>14,402,986</i>	<i>2,800,000</i>	<i>17,202,986</i>
<b>Total Vote 019</b>		<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>		<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>

# Vote:019 Ministry of Water and Environment

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,732,837</b>	<b>33,139,799</b>	<b>55,872,636</b>	<b>26,193,477</b>	<b>32,650,269</b>	<b>58,843,746</b>
211101 General Staff Salaries	3,731,657	0	3,731,657	4,184,548	0	4,184,548
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,282,885	2,669,984	4,952,869	3,311,014	2,623,414	5,934,428
211103 Allowances	1,219,913	2,408,174	3,628,087	1,039,597	1,356,595	2,396,192
211106 Emoluments paid to former Presidents/Vice Preside	0	0	0	0	0	0
212101 Social Security Contributions (NSSF)	149,460	43,340	192,800	243,656	116,750	360,406
212102 Pension for General Civil Service	0	0	0	0	0	0
212103 Pension for Teachers	0	0	0	0	0	0
212201 Social Security Contributions	13,360	0	13,360	10,500	0	10,500
213001 Medical Expenses(To Employees)	19,605	0	19,605	18,995	0	18,995
213002 Incapacity, death benefits and funeral expenses	47,957	0	47,957	22,996	0	22,996
221001 Advertising and Public Relations	306,831	651,467	958,298	316,464	461,880	778,344
221002 Workshops and Seminars	1,686,980	3,359,994	5,046,974	504,742	2,253,250	2,757,992
221003 Staff Training	589,057	1,124,285	1,713,342	631,712	871,517	1,503,229
221004 Recruitment Expenses	24,200	12,000	36,200	25,000	15,000	40,000
221005 Hire of Venue (chairs, projector etc)	32,000	88,000	120,000	69,000	176,000	245,000
221006 Commissions and Related Charges	88,489	20,000	108,489	84,990	60,000	144,990
221007 Books, Periodicals and Newspapers	190,097	288,800	478,897	282,316	233,000	515,316
221008 Computer Supplies and IT Services	229,654	1,295,677	1,525,331	424,160	413,000	837,160
221009 Welfare and Entertainment	263,484	171,087	434,571	155,532	77,000	232,532
221011 Printing, Stationery, Photocopying and Binding	638,618	989,100	1,627,718	635,706	633,000	1,268,706
221012 Small Office Equipment	200,792	332,210	533,002	169,132	224,800	393,932
221014 Bank Charges and other Bank related costs	5,400	6,000	11,400	8,000	11,000	19,000
221016 IFMS Recurrent Costs	70,585	0	70,585	11,998	0	11,998
221017 Subscriptions	34,500	0	34,500	4,000	0	4,000
222001 Telecommunications	350,616	259,770	610,386	343,437	163,000	506,437
222002 Postage and Courier	55,435	22,200	77,635	21,540	11,200	32,740
222003 Information and Communications Technology	65,000	0	65,000	0	0	0
223001 Property Expenses	1,270,000	0	1,270,000	1,216,280	0	1,216,280
223002 Rates	51,389	0	51,389	0	0	0
223003 Rent - Produced Assets to private entities	50,000	132,000	182,000	254,000	60,000	314,000
223004 Guard and Security services	158,390	31,000	189,390	101,062	67,000	168,062
223005 Electricity	132,054	38,100	170,154	107,300	40,000	147,300
223006 Water	81,246	22,530	103,776	70,662	21,730	92,392
223901 Rent (Produced Assets) to other govt. Units	210,000	0	210,000	0	0	0
224001 Medical and Agricultural supplies	74,056	400,773	474,829	126,000	366,000	492,000
224002 General Supply of Goods and Services	626,650	1,081,840	1,708,490	661,437	2,137,000	2,798,438
225001 Consultancy Services- Short-term	1,548,274	6,742,415	8,290,689	2,663,944	8,988,754	11,652,697
225002 Consultancy Services- Long-term	200,858	2,052,023	2,252,881	1,702,534	4,686,000	6,388,534
225003 Taxes on (Professional) Services	10,000	400,000	410,000	0	400,000	400,000
226001 Insurances	9,000	14,000	23,000	30,000	38,000	68,000
227001 Travel Inland	1,971,034	3,615,900	5,586,934	2,081,559	2,815,500	4,897,059
227002 Travel Abroad	719,813	877,000	1,596,813	729,043	980,000	1,709,043
227004 Fuel, Lubricants and Oils	2,104,192	1,971,520	4,075,712	2,184,365	1,396,880	3,581,245
228001 Maintenance - Civil	69,796	1,222,610	1,292,406	183,043	160,000	343,043
228002 Maintenance - Vehicles	756,070	726,000	1,482,070	731,883	575,000	1,306,883
228003 Maintenance Machinery, Equipment and Furniture	355,738	37,000	392,738	799,130	54,000	853,130
228004 Maintenance Other	32,700	33,000	65,700	22,200	114,000	136,200
273102 Incapacity, death benefits and and funeral expenses	5,000	0	5,000	10,000	0	10,000
321423 Regional Workshops	0	0	0	0	50,000	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,529,960</b>	<b>6,498,328</b>	<b>8,028,288</b>	<b>16,431,761</b>	<b>18,349,537</b>	<b>34,781,298</b>
262101 Contributions to International Organisations (Curren	204,960	0	204,960	274,960	20,000	294,960
262201 Contributions to International Organisations (Capital	0	0	0	0	0	0
263104 Transfers to other gov't units(current)	500,000	6,248,328	6,748,328	16,156,801	18,329,537	34,486,338
263340 Other grants	75,000	250,000	325,000	0	0	0
312206 Gross Tax	750,000	0	750,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>135,431,858</b>	<b>83,609,593</b>	<b>219,041,451</b>	<b>119,852,403</b>	<b>100,689,733</b>	<b>220,542,136</b>

# Vote:019 Ministry of Water and Environment

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231001 Non-Residential Buildings	1,441,000	659,733	<b>2,100,733</b>	8,139,667	1,432,733	<b>9,572,400</b>
231002 Residential Buildings	370,000	0	<b>370,000</b>	3,473,333	0	<b>3,473,333</b>
231004 Transport Equipment	290,000	2,418,000	<b>2,708,000</b>	2,225,930	780,000	<b>3,005,930</b>
231005 Machinery and Equipment	9,427,600	958,000	<b>10,385,600</b>	8,159,100	5,304,000	<b>13,463,100</b>
231006 Furniture and Fixtures	120,000	130,000	<b>250,000</b>	319,000	455,000	<b>774,000</b>
231007 Other Structures	104,608,127	59,245,527	<b>163,853,654</b>	81,287,237	80,338,000	<b>161,625,237</b>
281501 Environmental Impact Assessments for Capital Wor	82,000	183,000	<b>265,000</b>	0	170,000	<b>170,000</b>
281502 Feasibility Studies for capital works	110,000	420,733	<b>530,733</b>	66,000	450,000	<b>516,000</b>
281503 Engineering and Design Studies and Plans for Capit	4,185,480	2,160,000	<b>6,345,480</b>	2,216,000	2,240,000	<b>4,456,000</b>
281504 Monitoring, Supervision and Appraisal of Capital W	527,651	778,600	<b>1,306,251</b>	440,000	640,000	<b>1,080,000</b>
311101 Land	570,000	0	<b>570,000</b>	950,000	0	<b>950,000</b>
312206 Gross Tax	11,450,000	0	<b>11,450,000</b>	11,900,000	0	<b>11,900,000</b>
312301 Cultivated Assets	2,250,000	16,656,000	<b>18,906,000</b>	656,136	8,800,000	<b>9,456,136</b>
312302 Intangible Fixed Assets	0	0	<b>0</b>	20,000	80,000	<b>100,000</b>
<b>Grand Total Vote 019</b>	<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0901 Rural Water Supply and Sanitation

#### Recurrent Budget Estimates

#### Programme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:090101 Back up support for O &amp; M of Rural Water</b>							
211101 General Staff Salaries	482,000	0	482,000	428,000	0	428,000	
211103 Allowances	0	12,000	12,000	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	1,491	1,491	0	1,197	1,197	
227004 Fuel, Lubricants and Oils	0	300	300	0	794	794	
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0	
<b>Total Cost of Output 090101:</b>	<b>482,000</b>	<b>15,791</b>	<b>497,791</b>	<b>428,000</b>	<b>13,991</b>	<b>441,991</b>	
<b>Output:090102 Administration and Management services</b>							
221002 Workshops and Seminars	0	8,000	8,000	0	650	650	
221008 Computer Supplies and IT Services	0	2,000	2,000	0	2,000	2,000	
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	4,500	4,500	0	4,600	4,600	
227004 Fuel, Lubricants and Oils	0	2,490	2,490	0	4,390	4,390	
<b>Total Cost of Output 090102:</b>	<b>0</b>	<b>23,990</b>	<b>23,990</b>	<b>0</b>	<b>16,640</b>	<b>16,640</b>	
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211103 Allowances	0	8,000	8,000	0	9,000	9,000	
221003 Staff Training	0	10,000	10,000	0	9,000	9,000	
224002 General Supply of Goods and Services	0	4,000	4,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	2,995	2,995	
228002 Maintenance - Vehicles	0	2,995	2,995	0	4,000	4,000	
<b>Total Cost of Output 090103:</b>	<b>0</b>	<b>24,995</b>	<b>24,995</b>	<b>0</b>	<b>24,995</b>	<b>24,995</b>	
<b>Output:090104 Research and development of appropriate water and sanitation technologies</b>							
211103 Allowances	0	6,000	6,000	0	5,890	5,890	
221002 Workshops and Seminars	0	8,905	8,905	0	0	0	
221003 Staff Training	0	4,000	4,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	15,000	15,000	
225001 Consultancy Services- Short-term	0	22,000	22,000	0	25,000	25,000	
227001 Travel Inland	0	1,985	1,985	0	0	0	
<b>Total Cost of Output 090104:</b>	<b>0</b>	<b>50,890</b>	<b>50,890</b>	<b>0</b>	<b>50,890</b>	<b>50,890</b>	
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
222001 Telecommunications	0	4,000	4,000	0	3,000	3,000	
224002 General Supply of Goods and Services	0	7,000	7,000	0	4,995	4,995	
227001 Travel Inland	0	9,000	9,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	4,995	4,995	0	6,000	6,000	
<b>Total Cost of Output 090105:</b>	<b>0</b>	<b>24,995</b>	<b>24,995</b>	<b>0</b>	<b>23,995</b>	<b>23,995</b>	
<b>Total Cost of Outputs Provided</b>	<b>482,000</b>	<b>140,660</b>	<b>622,660</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>	
<b>Total Programme 05</b>	<b>482,000</b>	<b>140,660</b>	<b>622,660</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>	
<i>Total Excluding Arrears</i>	<i>482,000</i>	<i>140,660</i>	<i>622,660</i>	<i>428,000</i>	<i>130,510</i>	<i>558,510</i>	

#### Development Budget Estimates

#### Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	28,022	0	28,022	30,769	0	30,769	
211103 Allowances	12,000	0	12,000	20,000	0	20,000	
227001 Travel Inland	4,000	0	4,000	4,000	0	4,000	
227004 Fuel, Lubricants and Oils	4,892	0	4,892	27,253	0	27,253	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0901 Rural Water Supply and Sanitation

#### Project 0158 School & Community Water-IDPs

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
<i>Total Cost of Output 090101:</i>		<i>54,914</i>	<i>0</i>	<i>54,914</i>	<i>88,022</i>	<i>0</i>	<i>88,022</i>
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	9,341	0	9,341	30,769	0	30,769
211103	Allowances	3,000	200,000	203,000	10,000	0	10,000
212101	Social Security Contributions (NSSF)	3,281	0	3,281	3,281	0	3,281
221002	Workshops and Seminars	0	250,000	250,000	0	0	0
221003	Staff Training	0	120,000	120,000	0	0	0
224002	General Supply of Goods and Services	7,001	130,000	137,001	7,001	0	7,001
227001	Travel Inland	11,963	350,000	361,963	10,535	0	10,535
227004	Fuel, Lubricants and Oils	0	100,000	100,000	20,000	0	20,000
228002	Maintenance - Vehicles	0	50,000	50,000	0	0	0
<i>Total Cost of Output 090103:</i>		<i>34,586</i>	<i>1,200,000</i>	<i>1,234,586</i>	<i>81,586</i>	<i>0</i>	<i>81,586</i>
<b>Output:090104 Research and development of appropriate water and sanitation technologies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	32,693	0	32,693	30,769	0	30,769
211103	Allowances	8,000	50,000	58,000	20,000	0	20,000
212101	Social Security Contributions (NSSF)	2,388	0	2,388	2,388	0	2,388
221002	Workshops and Seminars	0	36,000	36,000	0	0	0
221003	Staff Training	0	40,000	40,000	0	0	0
225001	Consultancy Services- Short-term	0	100,000	100,000	0	0	0
225002	Consultancy Services- Long-term	0	150,000	150,000	0	0	0
227001	Travel Inland	20,000	80,000	100,000	0	0	0
227002	Travel Abroad	0	0	0	11,924	0	11,924
227004	Fuel, Lubricants and Oils	5,727	80,000	85,727	30,000	0	30,000
<i>Total Cost of Output 090104:</i>		<i>68,808</i>	<i>536,000</i>	<i>604,808</i>	<i>95,081</i>	<i>0</i>	<i>95,081</i>
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	32,693	0	32,693	30,769	0	30,769
211103	Allowances	14,000	0	14,000	20,000	0	20,000
227001	Travel Inland	21,000	0	21,000	22,924	0	22,924
227004	Fuel, Lubricants and Oils	19,000	0	19,000	30,000	0	30,000
228002	Maintenance - Vehicles	5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 090105:</i>		<i>91,693</i>	<i>0</i>	<i>91,693</i>	<i>108,693</i>	<i>0</i>	<i>108,693</i>
<b>Total Cost of Outputs Provided</b>		<b>250,000</b>	<b>1,736,000</b>	<b>1,986,000</b>	<b>373,382</b>	<b>0</b>	<b>373,382</b>
<b>Outputs Funded</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090151 Alwi Dry water corridor</b>							
263104	Transfers to other gov't units(current)	0	0	0	8,000,000	0	8,000,000
<i>o/w construction of Alwi Dry water corridor</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Total Cost of Output 090151:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<b>Output:090152 Kahama Gravity Water Scheme</b>							
263104	Transfers to other gov't units(current)	0	0	0	600,000	0	600,000
<i>o/w Kahama Gravity Water Scheme</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost of Output 090152:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090171 Acquisition of Land by Government</b>							
311101	Land	0	0	0	200,000	0	200,000
312206	Gross Tax	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 090171:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							
231007	Other Structures	11,250,000	0	11,250,000	1,809,618	0	1,809,618

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0901 Rural Water Supply and Sanitation

#### Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Total Cost of Output 090180:</i>	<i>11,250,000</i>	<i>0</i>	<i>11,250,000</i>	<i>1,809,618</i>	<i>0</i>	<i>1,809,618</i>
<b>Total Cost of Capital Purchases</b>	<b>11,350,000</b>	<b>0</b>	<b>11,350,000</b>	<b>2,109,618</b>	<b>0</b>	<b>2,109,618</b>
<b>Total Project 0158</b>	<b>11,600,000</b>	<b>1,736,000</b>	<b>13,336,000</b>	<b>11,083,000</b>	<b>0</b>	<b>11,083,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,500,000</i>	<i>1,736,000</i>	<i>13,236,000</i>	<i>10,983,000</i>	<i>0</i>	<i>10,983,000</i>

#### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:090101 Back up support for O &amp; M of Rural Water</i>						
211102 Contract Staff Salaries (Incl. Casuals, T)	71,126	360,000	431,126	48,029	360,000	408,029
211103 Allowances	5,420	0	5,420	4,420	0	4,420
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	7,000	0	7,000	7,000	0	7,000
221007 Books, Periodicals and Newspapers	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short-term	162,000	0	162,000	162,000	0	162,000
225002 Consultancy Services- Long-term	0	0	0	923,551	0	923,551
227001 Travel Inland	50,000	100,000	150,000	50,000	56,000	106,000
227004 Fuel, Lubricants and Oils	100,000	50,000	150,000	100,000	50,000	150,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 090101:</i>	<i>463,546</i>	<i>510,000</i>	<i>973,546</i>	<i>1,363,000</i>	<i>466,000</i>	<i>1,829,000</i>
<i>Output:090102 Administration and Management services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T)	25,864	0	25,864	48,029	0	48,029
211103 Allowances	10,352	0	10,352	10,352	0	10,352
212101 Social Security Contributions (NSSF)	3,643	0	3,643	3,643	0	3,643
221002 Workshops and Seminars	90,000	500	90,500	60,000	500	60,500
221003 Staff Training	0	0	0	7,835	0	7,835
227001 Travel Inland	49,528	0	49,528	49,528	0	49,528
227004 Fuel, Lubricants and Oils	60,003	2,500	62,503	60,003	2,500	62,503
<i>Total Cost of Output 090102:</i>	<i>239,390</i>	<i>3,000</i>	<i>242,390</i>	<i>239,390</i>	<i>3,000</i>	<i>242,390</i>
<i>Output:090103 Promotion of sanitation and hygiene education</i>						
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	48,029	0	48,029
211103 Allowances	6,000	0	6,000	6,000	0	6,000
227001 Travel Inland	14,000	0	14,000	14,000	0	14,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
<i>Total Cost of Output 090103:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>128,029</i>	<i>0</i>	<i>128,029</i>
<i>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>						
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	48,029	0	48,029
211103 Allowances	14,976	200,000	214,976	14,976	0	14,976
221002 Workshops and Seminars	0	280,000	280,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
224002 General Supply of Goods and Services	0	250,000	250,000	0	0	0
227001 Travel Inland	15,000	70,000	85,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	18,000	120,000	138,000	18,000	0	18,000
228002 Maintenance - Vehicles	0	140,000	140,000	0	0	0
<i>Total Cost of Output 090105:</i>	<i>47,976</i>	<i>1,160,000</i>	<i>1,207,976</i>	<i>96,005</i>	<i>0</i>	<i>96,005</i>
<b>Total Cost of Outputs Provided</b>	<b>830,912</b>	<b>1,673,000</b>	<b>2,503,912</b>	<b>1,826,423</b>	<b>469,000</b>	<b>2,295,423</b>
<b>Outputs Funded</b>						
<i>Output:090153 Kanyampanga Gravity Water Scheme</i>						

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0901 Rural Water Supply and Sanitation

#### Project 0163 Support to RWS Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
263104 Transfers to other gov't units(current)	0	0	0	5,000,000	0	5,000,000	
Construction of Kanyampanga Gravity Water Scheme	0	0	0	5,000,000	0	5,000,000	
<b>Total Cost of Output 090153:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	100,000	200,000	0	200,000	
312206 Gross Tax	0	0	0	300,000	0	300,000	
<b>Total Cost of Output 090171:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
<b>Output:090175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment	0	0	0	960,000	0	960,000	
312206 Gross Tax	300,000	0	300,000	0	0	0	
<b>Total Cost of Output 090175:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							
231007 Other Structures	13,525,000	5,976,000	19,501,000	5,271,489	2,976,000	8,247,489	
281503 Engineering and Design Studies and PI	0	0	0	600,000	0	600,000	
<b>Total Cost of Output 090180:</b>	<b>13,525,000</b>	<b>5,976,000</b>	<b>19,501,000</b>	<b>5,871,489</b>	<b>2,976,000</b>	<b>8,847,489</b>	
<b>Output:090181 Construction of Point Water Sources</b>							
231007 Other Structures	1,079,088	115,000	1,194,088	1,079,088	115,000	1,194,088	
<b>Total Cost of Output 090181:</b>	<b>1,079,088</b>	<b>115,000</b>	<b>1,194,088</b>	<b>1,079,088</b>	<b>115,000</b>	<b>1,194,088</b>	
<b>Total Cost of Capital Purchases</b>	<b>15,004,088</b>	<b>6,091,000</b>	<b>21,095,088</b>	<b>8,410,577</b>	<b>3,091,000</b>	<b>11,501,577</b>	
<b>Total Project 0163</b>	<b>15,835,000</b>	<b>7,764,000</b>	<b>23,599,000</b>	<b>15,237,000</b>	<b>3,560,000</b>	<b>18,797,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>15,535,000</i>	<i>7,764,000</i>	<i>23,299,000</i>	<i>14,937,000</i>	<i>3,560,000</i>	<i>18,497,000</i>	

#### Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	12,740	0	12,740	12,740	0	12,740	
211103 Allowances	8,000	0	8,000	8,000	0	8,000	
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000	
224002 General Supply of Goods and Services	14,260	0	14,260	14,260	0	14,260	
225001 Consultancy Services- Short-term	0	0	0	60,000	0	60,000	
227001 Travel Inland	16,000	0	16,000	16,000	0	16,000	
227004 Fuel, Lubricants and Oils	13,000	0	13,000	13,000	0	13,000	
<b>Total Cost of Output 090101:</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	12,740	0	12,740	12,740	0	12,740	
211103 Allowances	8,000	0	8,000	8,000	0	8,000	
212101 Social Security Contributions (NSSF)	6,000	0	6,000	6,000	0	6,000	
221002 Workshops and Seminars	15,260	0	15,260	15,260	0	15,260	
227001 Travel Inland	9,000	0	9,000	9,000	0	9,000	
227004 Fuel, Lubricants and Oils	5,000	0	5,000	5,000	0	5,000	
<b>Total Cost of Output 090103:</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	12,740	0	12,740	12,740	0	12,740	
211103 Allowances	7,000	0	7,000	7,000	0	7,000	
227001 Travel Inland	23,260	0	23,260	23,260	0	23,260	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000	
228002 Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000	
<b>Total Cost of Output 090105:</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0901 Rural Water Supply and Sanitation

#### Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Outputs Provided</b>		<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090171 Acquisition of Land by Government</i>							
312206	Gross Tax	100,000	0	100,000	100,000	0	100,000
<b>Total Cost of Output 090171:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:090180 Construction of Piped Water Supply Systems (Rural)</i>							
231007	Other Structures	470,000	0	470,000	264,000	0	264,000
<b>Total Cost of Output 090180:</b>		<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>264,000</b>	<b>0</b>	<b>264,000</b>
<i>Output:090182 Construction of Sanitation Facilities (Rural)</i>							
231007	Other Structures	0	0	0	60,000	0	60,000
<b>Total Cost of Output 090182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>		<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>424,000</b>	<b>0</b>	<b>424,000</b>
<b>Total Project 1191</b>		<b>760,000</b>	<b>0</b>	<b>760,000</b>	<b>674,000</b>	<b>0</b>	<b>674,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>574,000</i>	<i>0</i>	<i>574,000</i>

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>		<b>28,817,660</b>	<b>9,500,000</b>	<b>38,317,660</b>	<b>27,552,510</b>	<b>3,560,000</b>	<b>31,112,510</b>
<i>Total Excluding Taxes and Arrears</i>		<i>28,317,660</i>	<i>9,500,000</i>	<i>37,817,660</i>	<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>

### Vote Function 0902 Urban Water Supply and Sanitation

#### Recurrent Budget Estimates

#### Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090201 Administration and Management Support</i>							
211101	General Staff Salaries	410,000	0	410,000	281,656	0	281,656
211103	Allowances	0	17,000	17,000	0	17,720	17,720
213002	Incapacity, death benefits and funeral e	0	8,461	8,461	0	1,000	1,000
221001	Advertising and Public Relations	0	2,001	2,001	0	4,100	4,100
221003	Staff Training	0	1,500	1,500	0	4,000	4,000
221007	Books, Periodicals and Newspapers	0	3,000	3,000	0	4,000	4,000
221009	Welfare and Entertainment	0	1,499	1,499	0	0	0
221011	Printing, Stationery, Photocopying and	0	24,632	24,632	0	27,000	27,000
223006	Water	0	3,000	3,000	0	4,000	4,000
224002	General Supply of Goods and Services	0	3,700	3,700	0	0	0
227001	Travel Inland	0	5,000	5,000	0	0	0
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	40,486	40,486
228002	Maintenance - Vehicles	0	17,000	17,000	0	17,693	17,693
<b>Total Cost of Output 090201:</b>		<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<b>Total Cost of Outputs Provided</b>		<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<b>Total Programme 04</b>		<b>410,000</b>	<b>126,793</b>	<b>536,793</b>	<b>281,656</b>	<b>120,000</b>	<b>401,656</b>
<i>Total Excluding Arrears</i>		<i>410,000</i>	<i>126,793</i>	<i>536,793</i>	<i>281,656</i>	<i>120,000</i>	<i>401,656</i>

#### Development Budget Estimates

#### Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090204 Backup support for Operation and Maintainance</i>							
221011	Printing, Stationery, Photocopying and	8,000	0	8,000	0	0	0
227004	Fuel, Lubricants and Oils	6,000	0	6,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	3,000	0	3,000	0	0	0
<b>Total Cost of Output 090204:</b>		<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	73,000	0	73,000	0	0	0
211103	Allowances	10,000	0	10,000	2,000	0	2,000
221002	Workshops and Seminars	0	0	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	0	0	9,588	0	9,588
225001	Consultancy Services- Short-term	0	0	0	20,000	0	20,000
227001	Travel Inland	0	0	0	8,022	0	8,022
227004	Fuel, Lubricants and Oils	0	0	0	13,492	0	13,492
228002	Maintenance - Vehicles	0	0	0	4,900	0	4,900
<b>Total Cost of Output 090206:</b>		<b>83,000</b>	<b>0</b>	<b>83,000</b>	<b>60,002</b>	<b>0</b>	<b>60,002</b>
<b>Total Cost of Outputs Provided</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>60,002</b>	<b>0</b>	<b>60,002</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231005	Machinery and Equipment	0	0	0	135,100	2,000,000	2,135,100
231007	Other Structures	50,000	0	50,000	0	0	0
<b>Total Cost of Output 090281:</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>
<b>Total Cost of Capital Purchases</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>
<b>Total Project 0124</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>195,102</b>	<b>2,000,000</b>	<b>2,195,102</b>
<i>Total Excluding Taxes and Arrears</i>		<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>195,102</i>	<i>2,000,000</i>	<i>2,195,102</i>

#### Project 0160 South Western TWSP - Austria

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090201 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	70,000	410,000	480,000	0	0	0
211103	Allowances	30,000	89,600	119,600	0	0	0
221001	Advertising and Public Relations	3,800	31,200	35,000	0	0	0
221002	Workshops and Seminars	8,000	120,000	128,000	0	0	0
221003	Staff Training	2,000	30,000	32,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	1,000	6,000	7,000	0	0	0
221006	Commissions and Related Charges	10,000	20,000	30,000	0	0	0
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221008	Computer Supplies and IT Services	2,000	7,000	9,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	33,000	38,000	0	0	0
221012	Small Office Equipment	1,000	1,000	2,000	0	0	0
221014	Bank Charges and other Bank related c	1,200	1,200	2,400	0	0	0
222001	Telecommunications	1,000	6,000	7,000	0	0	0
222002	Postage and Courier	100	400	500	0	0	0
223004	Guard and Security services	1,800	2,000	3,800	0	0	0
223005	Electricity	900	1,000	1,900	0	0	0
223006	Water	400	400	800	0	0	0
224002	General Supply of Goods and Services	1,000	1,000	2,000	0	0	0
225001	Consultancy Services- Short-term	0	45,000	45,000	0	0	0
226001	Insurances	7,000	12,000	19,000	0	0	0
227001	Travel Inland	20,000	265,000	285,000	0	0	0
227002	Travel Abroad	5,000	0	5,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	80,000	100,000	0	0	0
228002	Maintenance - Vehicles	15,000	60,000	75,000	0	0	0
228003	Maintenance Machinery, Equipment a	1,000	1,000	2,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0160 South Western TWSP - Austria

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance Other	1,000	1,000	2,000	0	0	0
<i>Total Cost of Output 090201:</i>		<i>208,200</i>	<i>1,224,800</i>	<i>1,433,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090205 Improved sanitation services and hygiene</i>							
211103	Allowances	10,000	10,000	20,000	0	0	0
221001	Advertising and Public Relations	0	4,800	4,800	0	0	0
221002	Workshops and Seminars	2,500	20,000	22,500	0	0	0
221003	Staff Training	1,000	5,000	6,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	500	1,000	1,500	0	0	0
221007	Books, Periodicals and Newspapers	0	500	500	0	0	0
221008	Computer Supplies and IT Services	1,000	1,000	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	2,000	4,000	6,000	0	0	0
221012	Small Office Equipment	0	500	500	0	0	0
224002	General Supply of Goods and Services	1,000	1,000	2,000	0	0	0
226001	Insurances	1,000	1,000	2,000	0	0	0
227001	Travel Inland	5,000	30,000	35,000	0	0	0
227002	Travel Abroad	2,000	0	2,000	0	0	0
227004	Fuel, Lubricants and Oils	10,000	40,000	50,000	0	0	0
228002	Maintenance - Vehicles	5,000	15,000	20,000	0	0	0
228003	Maintenance Machinery, Equipment a	0	1,000	1,000	0	0	0
228004	Maintenance Other	500	1,000	1,500	0	0	0
<i>Total Cost of Output 090205:</i>		<i>41,500</i>	<i>135,800</i>	<i>177,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103	Allowances	10,000	20,000	30,000	0	0	0
221001	Advertising and Public Relations	0	4,000	4,000	0	0	0
221002	Workshops and Seminars	2,500	55,000	57,500	0	0	0
221003	Staff Training	2,000	5,000	7,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	500	1,000	1,500	0	0	0
221007	Books, Periodicals and Newspapers	0	500	500	0	0	0
221008	Computer Supplies and IT Services	2,000	2,000	4,000	0	0	0
221011	Printing, Stationery, Photocopying and	3,000	13,000	16,000	0	0	0
221012	Small Office Equipment	0	500	500	0	0	0
222001	Telecommunications	1,000	2,000	3,000	0	0	0
224002	General Supply of Goods and Services	1,000	1,000	2,000	0	0	0
226001	Insurances	1,000	1,000	2,000	0	0	0
227001	Travel Inland	5,000	95,000	100,000	0	0	0
227002	Travel Abroad	2,000	0	2,000	0	0	0
227004	Fuel, Lubricants and Oils	10,000	40,000	50,000	0	0	0
228002	Maintenance - Vehicles	5,000	20,000	25,000	0	0	0
228003	Maintenance Machinery, Equipment a	0	1,000	1,000	0	0	0
228004	Maintenance Other	500	1,000	1,500	0	0	0
<i>Total Cost of Output 090206:</i>		<i>45,500</i>	<i>262,000</i>	<i>307,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>295,200</b>	<b>1,622,600</b>	<b>1,917,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	0	480,000	480,000	0	0	0
<i>Total Cost of Output 090275:</i>		<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Structures	705,000	6,897,400	7,602,400	0	0	0
312206	Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 090280:</i>		<i>805,000</i>	<i>6,897,400</i>	<i>7,702,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>805,000</b>	<b>7,377,400</b>	<b>8,182,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0160 South Western TWSP - Austria

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Project 0160</b>	<b>1,100,200</b>	<b>9,000,000</b>	<b>10,100,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,200</i>	<i>9,000,000</i>	<i>10,000,200</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0164 Support to small town WSP

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

##### Output:090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	63,659	0	63,659
211103 Allowances	0	0	0	4,000	0	4,000
212101 Social Security Contributions (NSSF)	0	0	0	6,300	0	6,300
221003 Staff Training	0	0	0	4,041	0	4,041
<b>Total Cost of Output 090201:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>

##### Output:090202 Policies, Plans, standards and regulations developed

211103 Allowances	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short-term	0	0	0	5,000	0	5,000
227001 Travel Inland	0	0	0	4,287	0	4,287
227004 Fuel, Lubricants and Oils	0	0	0	3,000	0	3,000
<b>Total Cost of Output 090202:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,287</b>	<b>0</b>	<b>22,287</b>

##### Output:090204 Backup support for Operation and Maintenance

211103 Allowances	10,000	10,000	20,000	10,000	10,000	20,000
212101 Social Security Contributions (NSSF)	11,292	0	11,292	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	80,000	84,000	164,000	0	92,000	92,000
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals and Newspapers	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short-term	0	96,000	96,000	0	98,000	98,000
227001 Travel Inland	35,950	0	35,950	20,000	0	20,000
227002 Travel Abroad	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	27,909	0	27,909	25,782	0	25,782
<b>Total Cost of Output 090204:</b>	<b>235,150</b>	<b>190,000</b>	<b>425,150</b>	<b>75,782</b>	<b>200,000</b>	<b>275,782</b>

##### Output:090205 Improved sanitation services and hygiene

211103 Allowances	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	5,200	0	5,200
221002 Workshops and Seminars	0	0	0	11,066	0	11,066
221003 Staff Training	0	0	0	4,230	0	4,230
221011 Printing, Stationery, Photocopying and	0	0	0	14,000	0	14,000
224002 General Supply of Goods and Services	0	0	0	1,407	0	1,407
225001 Consultancy Services- Short-term	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<b>Total Cost of Output 090205:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,903</b>	<b>0</b>	<b>55,903</b>

##### Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances	30,000	0	30,000	5,000	0	5,000
212101 Social Security Contributions (NSSF)	1,631	0	1,631	0	0	0
212103 Pension for Teachers	0	0	0	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	5,000	0	5,000	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	7,252	0	7,252
221008 Computer Supplies and IT Services	13,000	0	13,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	8,000	0	8,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0164 Support to small town WSP

Thousand Uganda Shillings						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
222001 Telecommunications	6,000	0	6,000	7,000	0	7,000
224002 General Supply of Goods and Services	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	10,000	10,000
227001 Travel Inland	38,056	0	38,056	39,000	0	39,000
227002 Travel Abroad	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	800,000	800,000	0	0	0
228002 Maintenance - Vehicles	19,813	0	19,813	0	30,000	30,000
<b>Total Cost of Output 090206:</b>	<b>181,500</b>	<b>800,000</b>	<b>981,500</b>	<b>58,252</b>	<b>60,000</b>	<b>118,252</b>
<b>Total Cost of Outputs Provided</b>	<b>416,650</b>	<b>990,000</b>	<b>1,406,650</b>	<b>290,224</b>	<b>260,000</b>	<b>550,224</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	140,000	240,000	380,000	0	0	0
312206 Gross Tax	120,000	0	120,000	0	0	0
<b>Total Cost of Output 090275:</b>	<b>260,000</b>	<b>240,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	0	0	0	20,000	0	20,000
<b>Total Cost of Output 090276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	645,000	0	645,000	730,000	0	730,000
<b>Total Cost of Output 090277:</b>	<b>645,000</b>	<b>0</b>	<b>645,000</b>	<b>730,000</b>	<b>0</b>	<b>730,000</b>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>						
312206 Gross Tax	0	0	0	120,000	0	120,000
<b>Total Cost of Output 090278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>						
231005 Machinery and Equipment	0	30,000	30,000	0	0	0
231007 Other Structures	333,649	856,000	1,189,649	2,100,000	970,000	3,070,000
281504 Monitoring, Supervision and Appraisal	64,351	84,000	148,351	0	0	0
<b>Total Cost of Output 090280:</b>	<b>398,000</b>	<b>970,000</b>	<b>1,368,000</b>	<b>2,100,000</b>	<b>970,000</b>	<b>3,070,000</b>
<b>Output:090281 Energy installation for pumped water supply schemes</b>						
231007 Other Structures	0	0	0	360,000	0	360,000
<b>Total Cost of Output 090281:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>						
231007 Other Structures	0	0	0	40,000	0	40,000
<b>Total Cost of Output 090282:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,303,000</b>	<b>1,210,000</b>	<b>2,513,000</b>	<b>3,370,000</b>	<b>970,000</b>	<b>4,340,000</b>
<b>Total Project 0164</b>	<b>1,719,650</b>	<b>2,200,000</b>	<b>3,919,650</b>	<b>3,660,224</b>	<b>1,230,000</b>	<b>4,890,224</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,599,650</i>	<i>2,200,000</i>	<i>3,799,650</i>	<i>3,540,224</i>	<i>1,230,000</i>	<i>4,770,224</i>

#### Project 0168 Urban Water Reform

Thousand Uganda Shillings						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090202 Policies, Plans, standards and regulations developed</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	14,724	0	14,724	0	0	0
211103 Allowances	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	6,587	6,587	0	0	0
221002 Workshops and Seminars	10,000	30,000	40,000	0	0	0
221003 Staff Training	45,000	20,000	65,000	0	0	0
221005 Hire of Venue (chairs, projector etc)	10,000	0	10,000	0	0	0
221007 Books, Periodicals and Newspapers	0	18,000	18,000	0	0	0
221008 Computer Supplies and IT Services	5,000	15,000	20,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	0	0
221012 Small Office Equipment	0	12,000	12,000	0	0	0
223004 Guard and Security services	2,000	1,000	3,000	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
224002 General Supply of Goods and Services	8,021	0	8,021	0	0	0
225001 Consultancy Services- Short-term	225,380	12,913	238,293	0	0	0
225003 Taxes on (Professional) Services	10,000	0	10,000	0	0	0
227001 Travel Inland	0	104,500	104,500	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	0
<b>Total Cost of Output 090202:</b>	<b>352,125</b>	<b>250,000</b>	<b>602,125</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090205 Improved sanitation services and hygiene</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	25,000	0	25,000
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	7,949	0	7,949
225001 Consultancy Services- Short-term	0	0	0	178,000	0	178,000
227001 Travel Inland	0	0	0	36,395	0	36,395
227004 Fuel, Lubricants and Oils	0	0	0	23,907	0	23,907
228002 Maintenance - Vehicles	0	0	0	15,000	0	15,000
<b>Total Cost of Output 090205:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,252</b>	<b>0</b>	<b>291,252</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	19,632	0	19,632	25,000	0	25,000
211103 Allowances	20,000	10,000	30,000	15,000	0	15,000
212101 Social Security Contributions (NSSF)	1,874	0	1,874	0	0	0
221001 Advertising and Public Relations	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	48,000	20,000	68,000	15,090	40,000	55,090
221003 Staff Training	25,000	0	25,000	10,000	55,000	65,000
221007 Books, Periodicals and Newspapers	0	10,000	10,000	10,797	18,000	28,797
221008 Computer Supplies and IT Services	3,000	0	3,000	0	15,000	15,000
221009 Welfare and Entertainment	0	4,087	4,087	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	15,000	25,000	40,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Telecommunications	10,000	0	10,000	0	20,000	20,000
222002 Postage and Courier	0	5,000	5,000	0	0	0
223004 Guard and Security services	5,000	0	5,000	0	2,000	2,000
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services	44,388	0	44,388	40,338	240,000	280,338
225001 Consultancy Services- Short-term	240,000	140,913	380,913	50,000	550,000	600,000
225002 Consultancy Services- Long-term	0	0	0	0	175,000	175,000
227001 Travel Inland	40,000	20,000	60,000	25,000	245,000	270,000
227004 Fuel, Lubricants and Oils	30,000	30,000	60,000	30,600	40,000	70,600
228001 Maintenance - Civil	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	10,000	10,000	20,000	0	40,000	40,000
<b>Total Cost of Output 090206:</b>	<b>510,894</b>	<b>250,000</b>	<b>760,894</b>	<b>287,825</b>	<b>1,485,000</b>	<b>1,772,825</b>
<b>Total Cost of Outputs Provided</b>	<b>863,018</b>	<b>500,000</b>	<b>1,363,018</b>	<b>579,077</b>	<b>1,485,000</b>	<b>2,064,077</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
312206 Gross Tax	160,000	0	160,000	0	0	0
<b>Total Cost of Output 090275:</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 0168 Urban Water Reform

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures	0	0	0	65,000	0	65,000	
312206 Gross Tax	0	0	0	160,000	0	160,000	
<i>Total Cost of Output 090278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>0</i>	<i>225,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	
<b>Total Project 0168</b>	<b>1,023,018</b>	<b>500,000</b>	<b>1,523,018</b>	<b>804,077</b>	<b>1,485,000</b>	<b>2,289,077</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>863,018</i>	<i>500,000</i>	<i>1,363,018</i>	<i>644,077</i>	<i>1,485,000</i>	<i>2,129,077</i>	

#### Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090201 Administration and Management Support</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	16,624	240,107	256,731	50,000	372,581	422,581	
211103 Allowances	15,000	0	15,000	40,218	5,419	45,637	
212101 Social Security Contributions (NSSF)	1,230	11,030	12,260	15,000	0	15,000	
212201 Social Security Contributions	0	0	0	0	0	0	
221001 Advertising and Public Relations	8,000	8,000	16,000	0	0	0	
221002 Workshops and Seminars	5,000	5,000	10,000	0	350,000	350,000	
221003 Staff Training	12,000	12,000	24,000	0	0	0	
221004 Recruitment Expenses	2,000	2,000	4,000	0	0	0	
221007 Books, Periodicals and Newspapers	1,000	6,000	7,000	0	0	0	
221008 Computer Supplies and IT Services	8,000	10,000	18,000	25,000	0	25,000	
221011 Printing, Stationery, Photocopying and	8,000	10,000	18,000	0	0	0	
221014 Bank Charges and other Bank related c	1,200	2,800	4,000	0	0	0	
222001 Telecommunications	8,000	4,800	12,800	0	0	0	
223004 Guard and Security services	8,000	6,000	14,000	0	0	0	
223005 Electricity	2,000	2,000	4,000	0	0	0	
223006 Water	2,000	2,000	4,000	0	0	0	
224002 General Supply of Goods and Services	0	0	0	0	0	0	
225001 Consultancy Services- Short-term	64,036	0	64,036	0	350,000	350,000	
225002 Consultancy Services- Long-term	15,000	5,413	20,413	0	0	0	
227001 Travel Inland	6,800	10,000	16,800	16,741	0	16,741	
227002 Travel Abroad	10,000	8,000	18,000	0	0	0	
227004 Fuel, Lubricants and Oils	24,000	24,000	48,000	0	0	0	
228002 Maintenance - Vehicles	4,000	6,000	10,000	0	0	0	
228003 Maintenance Machinery, Equipment a	6,000	4,000	10,000	0	0	0	
<i>Total Cost of Output 090201:</i>	<i>227,890</i>	<i>379,150</i>	<i>607,040</i>	<i>146,959</i>	<i>1,078,000</i>	<i>1,224,959</i>	
<i>Output:090202 Policies, Plans, standards and regulations developed</i>							
225001 Consultancy Services- Short-term	0	0	0	110,000	250,000	360,000	
<i>Total Cost of Output 090202:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>250,000</i>	<i>360,000</i>	
<i>Output:090204 Backup support for Operation and Maintainance</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	8,312	67,232	75,544	0	177,419	177,419	
211103 Allowances	10,000	0	10,000	0	67,742	67,742	
212101 Social Security Contributions (NSSF)	700	6,300	7,000	0	0	0	
221001 Advertising and Public Relations	4,000	6,000	10,000	0	0	0	
221002 Workshops and Seminars	5,000	5,000	10,000	0	0	0	
221003 Staff Training	6,000	1,768	7,768	0	0	0	
221011 Printing, Stationery, Photocopying and	2,000	2,000	4,000	0	0	0	
221012 Small Office Equipment	800	800	1,600	0	0	0	
225001 Consultancy Services- Short-term	23,500	75,000	98,500	62,000	64,839	126,839	
225002 Consultancy Services- Long-term	36,688	70,000	106,688	0	0	0	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel Inland	5,000	5,000	10,000	0	0	0
227002	Travel Abroad	3,000	3,000	6,000	0	0	0
227004	Fuel, Lubricants and Oils	18,000	18,000	36,000	0	100,000	100,000
228002	Maintenance - Vehicles	4,000	6,000	10,000	0	0	0
<b>Total Cost of Output 090204:</b>		<b>127,000</b>	<b>266,100</b>	<b>393,100</b>	<b>62,000</b>	<b>410,000</b>	<b>472,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	8,312	67,232	75,544	0	0	0
211103	Allowances	6,118	0	6,118	0	20,000	20,000
212101	Social Security Contributions (NSSF)	570	5,130	5,700	0	43,000	43,000
221001	Advertising and Public Relations	4,000	6,000	10,000	0	0	0
221002	Workshops and Seminars	5,000	5,000	10,000	10,120	0	10,120
221003	Staff Training	6,000	6,000	12,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	2,000	2,000	4,000	0	0	0
225001	Consultancy Services- Short-term	43,830	116,428	160,258	23,000	0	23,000
225002	Consultancy Services- Long-term	70,170	0	70,170	0	0	0
227001	Travel Inland	5,600	5,400	11,000	0	0	0
227002	Travel Abroad	3,000	3,000	6,000	0	0	0
227004	Fuel, Lubricants and Oils	18,000	18,000	36,000	0	0	0
228002	Maintenance - Vehicles	4,000	6,000	10,000	0	0	0
<b>Total Cost of Output 090205:</b>		<b>176,600</b>	<b>240,190</b>	<b>416,790</b>	<b>33,120</b>	<b>83,000</b>	<b>116,120</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	8,312	0	8,312	0	0	0
211103	Allowances	5,000	0	5,000	0	0	0
212101	Social Security Contributions (NSSF)	320	2,880	3,200	0	0	0
221002	Workshops and Seminars	5,000	5,000	10,000	10,000	0	10,000
221003	Staff Training	9,000	9,000	18,000	0	0	0
221011	Printing, Stationery, Photocopying and	2,000	2,000	4,000	0	0	0
221012	Small Office Equipment	4,000	30,610	34,610	0	0	0
225001	Consultancy Services- Short-term	10,198	3,390	13,588	0	0	0
225002	Consultancy Services- Long-term	4,000	30,610	34,610	0	0	0
227001	Travel Inland	510	10,000	10,510	10,000	30,000	40,000
227002	Travel Abroad	10,000	8,000	18,000	0	0	0
227004	Fuel, Lubricants and Oils	10,000	10,000	20,000	0	30,000	30,000
228001	Maintenance - Civil	0	32,610	32,610	0	0	0
228002	Maintenance - Vehicles	4,000	6,000	10,000	0	0	0
<b>Total Cost of Output 090206:</b>		<b>72,340</b>	<b>150,100</b>	<b>222,440</b>	<b>20,000</b>	<b>60,000</b>	<b>80,000</b>
<b>Total Cost of Outputs Provided</b>		<b>603,830</b>	<b>1,035,540</b>	<b>1,639,370</b>	<b>372,079</b>	<b>1,881,000</b>	<b>2,253,079</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090271 Acquisition of Land by Government</b>							
312206	Gross Tax	110,000	0	110,000	0	0	0
<b>Total Cost of Output 090271:</b>		<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	25,000	5,000	30,000	0	0	0
231007	Other Structures	0	0	0	400,000	0	400,000
281503	Engineering and Design Studies and PI	2,000	20,000	22,000	0	0	0
281504	Monitoring, Supervision and Appraisal	7,500	4,000	11,500	0	0	0
<b>Total Cost of Output 090272:</b>		<b>34,500</b>	<b>29,000</b>	<b>63,500</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport Equipment	0	250,000	250,000	60,000	250,000	310,000
<b>Total Cost of Output 090275:</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>60,000</b>	<b>250,000</b>	<b>310,000</b>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231005	Machinery and Equipment	0	0	0	69,000	0	69,000
<i>Total Cost of Output 090276:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>69,000</i>	<i>0</i>	<i>69,000</i>
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and Equipment	0	0	0	50,000	350,000	400,000
312206	Gross Tax	0	0	0	110,000	0	110,000
<i>Total Cost of Output 090277:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>350,000</i>	<i>510,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	20,000	60,000	80,000	30,000	45,000	75,000
<i>Total Cost of Output 090278:</i>		<i>20,000</i>	<i>60,000</i>	<i>80,000</i>	<i>30,000</i>	<i>45,000</i>	<i>75,000</i>
<i>Output:090279 Acquisition of Other Capital Assets</i>							
312302	Intangible Fixed Assets	0	0	0	20,000	80,000	100,000
<i>Total Cost of Output 090279:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>80,000</i>	<i>100,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Structures	449,990	5,961,127	6,411,117	302,000	5,364,000	5,666,000
281501	Environmental Impact Assessments for	2,000	3,000	5,000	0	0	0
281502	Feasibility Studies for capital works	30,000	115,733	145,733	0	0	0
281503	Engineering and Design Studies and PI	38,880	110,000	148,880	0	0	0
281504	Monitoring, Supervision and Appraisal	8,800	45,600	54,400	0	0	0
<i>Total Cost of Output 090280:</i>		<i>529,670</i>	<i>6,235,460</i>	<i>6,765,130</i>	<i>302,000</i>	<i>5,364,000</i>	<i>5,666,000</i>
<i>Output:090281 Energy installation for pumped water supply schemes</i>							
231007	Other Structures	0	0	0	40,000	80,000	120,000
<i>Total Cost of Output 090281:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>80,000</i>	<i>120,000</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Structures	472,000	300,000	772,000	224,000	500,000	724,000
<i>Total Cost of Output 090282:</i>		<i>472,000</i>	<i>300,000</i>	<i>772,000</i>	<i>224,000</i>	<i>500,000</i>	<i>724,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,166,170</b>	<b>6,874,460</b>	<b>8,040,630</b>	<b>1,305,000</b>	<b>6,669,000</b>	<b>7,974,000</b>
<b>Total Project 1074</b>		<b>1,770,000</b>	<b>7,910,000</b>	<b>9,680,000</b>	<b>1,677,079</b>	<b>8,550,000</b>	<b>10,227,079</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,660,000</i>	<i>7,910,000</i>	<i>9,570,000</i>	<i>1,567,079</i>	<i>8,550,000</i>	<i>10,117,079</i>

#### Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	19,333	30,750	50,083
211103	Allowances	0	0	0	7,429	24,250	31,679
212101	Social Security Contributions (NSSF)	0	0	0	6,000	6,000	12,000
221001	Advertising and Public Relations	0	0	0	1,238	3,000	4,238
221008	Computer Supplies and IT Services	0	0	0	4,000	8,000	12,000
221011	Printing, Stationery, Photocopying and	0	0	0	7,344	8,000	15,344
221014	Bank Charges and other Bank related c	0	0	0	1,000	1,000	2,000
222001	Telecommunications	0	0	0	6,000	8,000	14,000
223004	Guard and Security services	0	0	0	6,000	9,000	15,000
223005	Electricity	0	0	0	5,000	5,000	10,000
223006	Water	0	0	0	2,000	2,000	4,000
224002	General Supply of Goods and Services	0	0	0	3,793	4,000	7,793
227001	Travel Inland	0	0	0	3,546	0	3,546
227004	Fuel, Lubricants and Oils	0	0	0	4,771	4,000	8,771
228002	Maintenance - Vehicles	0	0	0	12,000	7,000	19,000
<i>Total Cost of Output 090201:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>89,454</i>	<i>120,000</i>	<i>209,454</i>
<i>Output:090202 Policies, Plans, standards and regulations developed</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	9,667	41,000	50,667

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
212101	Social Security Contributions (NSSF)	0	0	0	2,333	4,000	6,333
221001	Advertising and Public Relations	0	0	0	0	4,000	4,000
221002	Workshops and Seminars	0	0	0	0	14,000	14,000
221003	Staff Training	0	0	0	0	3,000	3,000
227001	Travel Inland	0	0	0	10,000	10,000	20,000
227004	Fuel, Lubricants and Oils	0	0	0	2,000	4,000	6,000
<b>Total Cost of Output 090202:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>80,000</b>	<b>104,000</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,000	51,250	80,250
211103	Allowances	0	0	0	3,143	0	3,143
212101	Social Security Contributions (NSSF)	0	0	0	4,000	4,000	8,000
221002	Workshops and Seminars	0	0	0	0	11,750	11,750
224002	General Supply of Goods and Services	0	0	0	2,000	0	2,000
227001	Travel Inland	0	0	0	8,000	8,000	16,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	3,000	13,000
228002	Maintenance - Vehicles	0	0	0	3,857	2,000	5,857
<b>Total Cost of Output 090204:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>80,000</b>	<b>140,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,667	30,750	69,417
211103	Allowances	0	16,500	16,500	13,857	10,000	23,857
212101	Social Security Contributions (NSSF)	0	0	0	4,000	6,000	10,000
221001	Advertising and Public Relations	0	0	0	4,000	4,000	8,000
221002	Workshops and Seminars	10,000	30,000	40,000	5,860	50,000	55,860
221003	Staff Training	0	0	0	0	0	0
221007	Books, Periodicals and Newspapers	0	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
225001	Consultancy Services- Short-term	0	0	0	0	33,250	33,250
227001	Travel Inland	8,000	26,000	34,000	14,000	24,000	38,000
227004	Fuel, Lubricants and Oils	18,000	15,000	33,000	20,000	10,000	30,000
228002	Maintenance - Vehicles	0	0	0	8,000	8,000	16,000
<b>Total Cost of Output 090205:</b>		<b>36,000</b>	<b>87,500</b>	<b>123,500</b>	<b>108,384</b>	<b>180,000</b>	<b>288,384</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	123,200	0	123,200	19,333	51,250	70,583
211103	Allowances	21,000	38,500	59,500	667	0	667
212101	Social Security Contributions (NSSF)	12,000	18,000	30,000	4,000	4,750	8,750
221001	Advertising and Public Relations	10,000	19,000	29,000	0	0	0
221002	Workshops and Seminars	10,000	30,000	40,000	0	12,000	12,000
221003	Staff Training	0	20,000	20,000	0	0	0
221008	Computer Supplies and IT Services	5,000	12,000	17,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	20,000	30,000	0	0	0
221012	Small Office Equipment	4,000	0	4,000	0	0	0
222001	Telecommunications	2,000	12,000	14,000	0	0	0
223005	Electricity	2,000	3,000	5,000	0	0	0
223006	Water	1,000	2,000	3,000	0	0	0
225001	Consultancy Services- Short-term	0	188,000	188,000	0	0	0
227001	Travel Inland	12,000	39,000	51,000	11,000	8,000	19,000
227004	Fuel, Lubricants and Oils	42,000	35,000	77,000	20,000	4,000	24,000
228002	Maintenance - Vehicles	21,000	0	21,000	5,000	0	5,000
<b>Total Cost of Output 090206:</b>		<b>275,200</b>	<b>436,500</b>	<b>711,700</b>	<b>60,000</b>	<b>80,000</b>	<b>140,000</b>
<b>Total Cost of Outputs Provided</b>		<b>311,200</b>	<b>524,000</b>	<b>835,200</b>	<b>341,838</b>	<b>540,000</b>	<b>881,838</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090271 Acquisition of Land by Government</b>						
311101 Land	50,000	0	50,000	0	0	0
312206 Gross Tax	120,000	0	120,000	0	0	0
<b>Total Cost of Output 090271:</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	50,000	50,000	100,000	300,000	0	300,000
281503 Engineering and Design Studies and PI	50,000	0	50,000	0	0	0
<b>Total Cost of Output 090272:</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	0	300,000	300,000
<b>Total Cost of Output 090275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	0	0	0	20,000	40,000	60,000
<b>Total Cost of Output 090276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>60,000</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	0	0	0	110,000	650,000	760,000
312206 Gross Tax	0	0	0	120,000	0	120,000
<b>Total Cost of Output 090277:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>650,000</b>	<b>880,000</b>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	0	0	0	15,000	40,000	55,000
<b>Total Cost of Output 090278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>55,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>						
231007 Other Structures	1,249,000	6,521,000	7,770,000	635,000	6,000,000	6,635,000
281503 Engineering and Design Studies and PI	0	800,000	800,000	66,000	930,000	996,000
<b>Total Cost of Output 090280:</b>	<b>1,249,000</b>	<b>7,321,000</b>	<b>8,570,000</b>	<b>701,000</b>	<b>6,930,000</b>	<b>7,631,000</b>
<b>Output:090281 Energy installation for pumped water supply schemes</b>						
231005 Machinery and Equipment	0	0	0	0	400,000	400,000
<b>Total Cost of Output 090281:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>						
231007 Other Structures	50,000	75,000	125,000	190,000	250,000	440,000
<b>Total Cost of Output 090282:</b>	<b>50,000</b>	<b>75,000</b>	<b>125,000</b>	<b>190,000</b>	<b>250,000</b>	<b>440,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,569,000</b>	<b>7,446,000</b>	<b>9,015,000</b>	<b>1,456,000</b>	<b>8,610,000</b>	<b>10,066,000</b>
<b>Total Project 1075</b>	<b>1,880,200</b>	<b>7,970,000</b>	<b>9,850,200</b>	<b>1,797,838</b>	<b>9,150,000</b>	<b>10,947,838</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,760,200</i>	<i>7,970,000</i>	<i>9,730,200</i>	<i>1,677,838</i>	<i>9,150,000</i>	<i>10,827,838</i>

#### Project 1130 WSDF central

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090201 Administration and Management Support</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	120,000	0	120,000	72,000	0	72,000
211103 Allowances	10,000	20,000	30,000	10,000	10,000	20,000
221001 Advertising and Public Relations	20,000	0	20,000	2,000	20,000	22,000
221002 Workshops and Seminars	20,000	10,000	30,000	0	20,000	20,000
221003 Staff Training	20,000	20,000	40,000	10,000	40,000	50,000
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector etc)	5,000	0	5,000	0	0	0
221007 Books, Periodicals and Newspapers	4,000	0	4,000	3,223	0	3,223
221008 Computer Supplies and IT Services	10,000	60,000	70,000	6,000	6,000	12,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	7,344	20,000	27,344
221012 Small Office Equipment	15,000	0	15,000	0	0	0
221014 Bank Charges and other Bank related c	3,000	2,000	5,000	2,000	4,000	6,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1130 WSDf central

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
222001	Telecommunications	10,000	0	10,000	4,000	0	4,000
223005	Electricity	4,000	0	4,000	2,000	0	2,000
223006	Water	3,000	0	3,000	1,000	0	1,000
224002	General Supply of Goods and Services	10,000	13,000	23,000	4,000	10,000	14,000
225001	Consultancy Services- Short-term	0	40,000	40,000	0	0	0
227001	Travel Inland	40,000	15,000	55,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	20,000	0	20,000	8,995	10,000	18,995
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
228003	Maintenance Machinery, Equipment a	8,000	0	8,000	0	0	0
<b>Total Cost of Output 090201:</b>		<b>347,000</b>	<b>180,000</b>	<b>527,000</b>	<b>147,561</b>	<b>150,000</b>	<b>297,561</b>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	60,000	0	60,000
211103	Allowances	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	0	0	0	5,000	5,000
221002	Workshops and Seminars	0	0	0	0	55,000	55,000
221003	Staff Training	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	40,000	0	40,000	0	10,000	10,000
225001	Consultancy Services- Short-term	0	80,000	80,000	0	0	0
227001	Travel Inland	40,000	0	40,000	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002	Maintenance - Vehicles	0	0	0	0	5,000	5,000
<b>Total Cost of Output 090202:</b>		<b>185,000</b>	<b>80,000</b>	<b>265,000</b>	<b>60,000</b>	<b>150,000</b>	<b>210,000</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103	Allowances	20,000	0	20,000	4,000	60,000	64,000
212102	Pension for General Civil Service	0	0	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	10,000	10,000
221002	Workshops and Seminars	10,000	0	10,000	0	40,000	40,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
225001	Consultancy Services- Short-term	0	90,000	90,000	0	0	0
227001	Travel Inland	20,000	30,000	50,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Output 090204:</b>		<b>165,000</b>	<b>120,000</b>	<b>285,000</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103	Allowances	5,000	20,000	25,000	0	16,000	16,000
221001	Advertising and Public Relations	0	0	0	0	20,000	20,000
221002	Workshops and Seminars	10,000	70,000	80,000	0	60,000	60,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	40,000	40,000	0	65,000	65,000
224002	General Supply of Goods and Services	5,000	40,000	45,000	0	30,000	30,000
225001	Consultancy Services- Short-term	0	360,000	360,000	0	120,000	120,000
227001	Travel Inland	10,000	40,000	50,000	9,370	30,000	39,370
227004	Fuel, Lubricants and Oils	10,000	0	10,000	0	15,000	15,000
228002	Maintenance - Vehicles	0	0	0	0	9,000	9,000
<b>Total Cost of Output 090205:</b>		<b>145,000</b>	<b>570,000</b>	<b>715,000</b>	<b>105,370</b>	<b>370,000</b>	<b>475,370</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	105,000	0	105,000	96,000	0	96,000
211103	Allowances	0	20,000	20,000	0	20,000	20,000
221001	Advertising and Public Relations	0	20,000	20,000	0	12,000	12,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1130 WSDf central

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221002 Workshops and Seminars	0	60,000	60,000	0	35,000	35,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	20,000	20,000
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	25,000	25,000
224002 General Supply of Goods and Services	12,000	45,000	57,000	0	23,000	23,000
225001 Consultancy Services- Short-term	0	320,000	320,000	0	250,000	250,000
227001 Travel Inland	20,000	40,000	60,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
321423 Regional Workshops	0	0	0	0	50,000	50,000
<i>Total Cost of Output 090206:</i>	<i>157,000</i>	<i>535,000</i>	<i>692,000</i>	<i>100,000</i>	<i>490,000</i>	<i>590,000</i>
<b>Total Cost of Outputs Provided</b>	<b>999,000</b>	<b>1,485,000</b>	<b>2,484,000</b>	<b>512,932</b>	<b>1,360,000</b>	<b>1,872,932</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090271 Acquisition of Land by Government</i>						
312206 Gross Tax	1,300,000	0	1,300,000	0	0	0
<i>Total Cost of Output 090271:</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	350,000	0	350,000	600,000	0	600,000
281503 Engineering and Design Studies and PI	100,000	0	100,000	0	0	0
281504 Monitoring, Supervision and Appraisal	50,000	0	50,000	100,000	0	100,000
<i>Total Cost of Output 090272:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	448,000	448,000	0	110,000	110,000
<i>Total Cost of Output 090275:</i>	<i>0</i>	<i>448,000</i>	<i>448,000</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	50,000	50,000	0	80,000	80,000
<i>Total Cost of Output 090276:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	0	260,000	260,000
281503 Engineering and Design Studies and PI	0	0	0	30,000	40,000	70,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	40,000	40,000
<i>Total Cost of Output 090277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>340,000</i>	<i>370,000</i>
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	20,000	20,000	10,000	20,000	30,000
<i>Total Cost of Output 090278:</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	2,147,000	10,861,000	13,008,000	1,317,000	8,880,000	10,197,000
281501 Environmental Impact Assessments for	80,000	180,000	260,000	0	120,000	120,000
281502 Feasibility Studies for capital works	80,000	305,000	385,000	66,000	400,000	466,000
281503 Engineering and Design Studies and PI	100,000	980,000	1,080,000	20,000	750,000	770,000
281504 Monitoring, Supervision and Appraisal	177,000	605,000	782,000	20,000	0	20,000
312206 Gross Tax	0	0	0	1,300,000	0	1,300,000
<i>Total Cost of Output 090280:</i>	<i>2,584,000</i>	<i>12,931,000</i>	<i>15,515,000</i>	<i>2,723,000</i>	<i>10,150,000</i>	<i>12,873,000</i>
<i>Output:090281 Energy installation for pumped water supply schemes</i>						
231007 Other Structures	0	0	0	120,000	1,250,000	1,370,000
281501 Environmental Impact Assessments for	0	0	0	0	50,000	50,000
281503 Engineering and Design Studies and PI	0	0	0	0	400,000	400,000
281504 Monitoring, Supervision and Appraisal	0	0	0	20,000	400,000	420,000
<i>Total Cost of Output 090281:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>2,100,000</i>	<i>2,240,000</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1130 WSDF central

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
231007 Other Structures	0	630,000	630,000	0	1,050,000	1,050,000
281502 Feasibility Studies for capital works	0	0	0	0	50,000	50,000
281503 Engineering and Design Studies and PI	20,000	80,000	100,000	0	120,000	120,000
281504 Monitoring, Supervision and Appraisal	20,000	40,000	60,000	0	200,000	200,000
<i>Total Cost of Output 090282:</i>	<i>40,000</i>	<i>750,000</i>	<i>790,000</i>	<i>0</i>	<i>1,420,000</i>	<i>1,420,000</i>
<b>Total Cost of Capital Purchases</b>	<b>4,424,000</b>	<b>14,199,000</b>	<b>18,623,000</b>	<b>3,603,000</b>	<b>14,220,000</b>	<b>17,823,000</b>
<b>Total Project 1130</b>	<b>5,423,000</b>	<b>15,684,000</b>	<b>21,107,000</b>	<b>4,115,932</b>	<b>15,580,000</b>	<b>19,695,932</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,123,000</i>	<i>15,684,000</i>	<i>19,807,000</i>	<i>2,815,932</i>	<i>15,580,000</i>	<i>18,395,932</i>

#### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:090271 Acquisition of Land by Government</i>						
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 090271:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	1,900,000	0	1,900,000
312206 Gross Tax	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 090277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,900,000</i>	<i>0</i>	<i>4,900,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	0	0	0	0	0	0
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	30,290,000	18,653,000	48,943,000	30,019,434	21,699,000	51,718,434
<i>Total Cost of Output 090282:</i>	<i>30,290,000</i>	<i>18,653,000</i>	<i>48,943,000</i>	<i>30,019,434</i>	<i>21,699,000</i>	<i>51,718,434</i>
<b>Total Cost of Capital Purchases</b>	<b>33,290,000</b>	<b>18,653,000</b>	<b>51,943,000</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>
<b>Total Project 1188</b>	<b>33,290,000</b>	<b>18,653,000</b>	<b>51,943,000</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>
<i>Total Excluding Taxes and Arrears</i>	<i>30,290,000</i>	<i>18,653,000</i>	<i>48,943,000</i>	<i>31,919,434</i>	<i>21,699,000</i>	<i>53,618,434</i>

#### Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:090201 Administration and Management Support</i>						
211103 Allowances	15,000	42,000	57,000	15,000	42,000	57,000
221002 Workshops and Seminars	40,000	0	40,000	3,353	0	3,353
221008 Computer Supplies and IT Services	20,000	100,000	120,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	5,000	10,000	15,000	0	10,000	10,000
225001 Consultancy Services- Short-term	0	0	0	0	30,000	30,000
227001 Travel Inland	0	30,000	30,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	40,000	10,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	2,000	2,000	0	14,000	14,000
<i>Total Cost of Output 090201:</i>	<i>120,000</i>	<i>194,000</i>	<i>314,000</i>	<i>18,353</i>	<i>210,000</i>	<i>228,353</i>
<i>Output:090205 Improved sanitation services and hygiene</i>						
211103 Allowances	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	9,180	0	9,180
225001 Consultancy Services- Short-term	60,000	40,000	100,000	35,000	30,000	65,000
227001 Travel Inland	10,000	10,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
<i>Total Cost of Output 090205:</i>	<i>90,000</i>	<i>50,000</i>	<i>140,000</i>	<i>44,180</i>	<i>50,000</i>	<i>94,180</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1192 Lake Victoria Water and Sanitation (LWATSAN)Phase II Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	137,000	177,000	11,000	100,000	111,000	
211103 Allowances	30,000	30,000	60,000	0	12,000	12,000	
212101 Social Security Contributions (NSSF)	0	0	0	500	0	500	
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000	
221003 Staff Training	0	0	0	0	5,000	5,000	
221007 Books, Periodicals and Newspapers	0	0	0	0	2,000	2,000	
225001 Consultancy Services- Short-term	0	0	0	0	12,000	12,000	
227001 Travel Inland	0	0	0	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	20,000	10,000	30,000	0	21,000	21,000	
<i>Total Cost of Output 090206:</i>	<i>90,000</i>	<i>177,000</i>	<i>267,000</i>	<i>11,500</i>	<i>177,000</i>	<i>188,500</i>	
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>421,000</b>	<b>721,000</b>	<b>74,033</b>	<b>437,000</b>	<b>511,033</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090271 Acquisition of Land by Government</i>							
312206 Gross Tax	500,000	0	500,000	500,000	0	500,000	
<i>Total Cost of Output 090271:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
<i>Output:090272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings	0	72,000	72,000	0	0	0	
<i>Total Cost of Output 090272:</i>	<i>0</i>	<i>72,000</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment	0	480,000	480,000	0	0	0	
<i>Total Cost of Output 090275:</i>	<i>0</i>	<i>480,000</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment	0	78,000	78,000	0	0	0	
<i>Total Cost of Output 090276:</i>	<i>0</i>	<i>78,000</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment	0	0	0	10,000	200,000	210,000	
<i>Total Cost of Output 090277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>200,000</i>	<i>210,000</i>	
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007 Other Structures	50,000	150,000	200,000	218,500	584,000	802,500	
281503 Engineering and Design Studies and PI	10,000	170,000	180,000	0	0	0	
<i>Total Cost of Output 090280:</i>	<i>60,000</i>	<i>320,000</i>	<i>380,000</i>	<i>218,500</i>	<i>584,000</i>	<i>802,500</i>	
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007 Other Structures	0	0	0	50,000	150,000	200,000	
<i>Total Cost of Output 090282:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>150,000</i>	<i>200,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>560,000</b>	<b>950,000</b>	<b>1,510,000</b>	<b>778,500</b>	<b>934,000</b>	<b>1,712,500</b>	
<b>Total Project 1192</b>	<b>860,000</b>	<b>1,371,000</b>	<b>2,231,000</b>	<b>852,533</b>	<b>1,371,000</b>	<b>2,223,533</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>360,000</i>	<i>1,371,000</i>	<i>1,731,000</i>	<i>352,533</i>	<i>1,371,000</i>	<i>1,723,533</i>	

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090271 Acquisition of Land by Government</i>							
312206 Gross Tax	1,800,000	0	1,800,000	1,800,000	0	1,800,000	
<i>Total Cost of Output 090271:</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007 Other Structures	0	1,950,000	1,950,000	0	0	0	
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>1,950,000</i>	<i>1,950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007 Other Structures	14,840,000	0	14,840,000	9,374,000	20,743,000	30,117,000	
<i>Total Cost of Output 090282:</i>	<i>14,840,000</i>	<i>0</i>	<i>14,840,000</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>16,640,000</b>	<b>1,950,000</b>	<b>18,590,000</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Project 1193</b>	<b>16,640,000</b>	<b>1,950,000</b>	<b>18,590,000</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,840,000</i>	<i>1,950,000</i>	<i>16,790,000</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>

#### Project 1231b Water Management and Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>						
231007 Other Structures	0	0	0	1,229,782	3,290,000	4,519,782
<i>Total Cost of Output 090282:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>
<b>Total Project 1231b</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>

#### Project 1231c Water Management and Development Project II

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>						
231007 Other Structures	0	0	0	200,000	1,200,000	1,400,000
<i>Total Cost of Output 090280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<b>Total Project 1231c</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>

#### Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090201 Administration and Management Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,143	262,286	291,429
211103 Allowances	0	0	0	12,423	62,714	75,138
212101 Social Security Contributions (NSSF)	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	0	0	1,000	32,000	33,000
221002 Workshops and Seminars	0	0	0	5,000	45,000	50,000
221003 Staff Training	0	0	0	2,000	20,000	22,000
221004 Recruitment Expenses	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	1,000	6,000	7,000
221006 Commissions and Related Charges	0	0	0	5,000	60,000	65,000
221007 Books, Periodicals and Newspapers	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	1,000	20,000	21,000
221012 Small Office Equipment	0	0	0	1,000	3,000	4,000
221014 Bank Charges and other Bank related c	0	0	0	1,000	6,000	7,000
222001 Telecommunications	0	0	0	1,000	6,000	7,000
222002 Postage and Courier	0	0	0	100	400	500
223004 Guard and Security services	0	0	0	2,000	4,000	6,000
223005 Electricity	0	0	0	1,000	5,000	6,000
223006 Water	0	0	0	400	1,600	2,000
224002 General Supply of Goods and Services	0	0	0	500	6,000	6,500
225001 Consultancy Services- Short-term	0	0	0	10,000	50,000	60,000
226001 Insurances	0	0	0	5,000	35,000	40,000
227001 Travel Inland	0	0	0	18,590	45,000	63,590
227002 Travel Abroad	0	0	0	1,485	10,000	11,485
227004 Fuel, Lubricants and Oils	0	0	0	5,978	80,000	85,978
228002 Maintenance - Vehicles	0	0	0	5,000	30,000	35,000
228003 Maintenance Machinery, Equipment a	0	0	0	500	2,000	2,500



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1283 Water and Sanitation Development Facility-South Western

<i>Thousand Uganda Shillings</i>			2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>			GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance	Other	0	0	0	500	2,000	2,500
<i>Total Cost of Output 090201:</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>113,620</i>	<i>800,000</i>	<i>913,620</i>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>								
211102	Contract Staff Salaries (Incl. Casuals, T		0	0	0	6,857	61,714	68,571
211103	Allowances		0	0	0	10,000	3,286	13,286
212101	Social Security Contributions (NSSF)		0	0	0	3,143	0	3,143
221001	Advertising and Public Relations		0	0	0	0	1,000	1,000
221002	Workshops and Seminars		0	0	0	2,377	0	2,377
221003	Staff Training		0	0	0	0	3,000	3,000
221005	Hire of Venue (chairs, projector etc)		0	0	0	1,000	1,000	2,000
221011	Printing, Stationery, Photocopying and		0	0	0	2,000	0	2,000
227001	Travel Inland		0	0	0	17,000	20,000	37,000
227004	Fuel, Lubricants and Oils		0	0	0	5,000	10,000	15,000
<i>Total Cost of Output 090202:</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>47,377</i>	<i>100,000</i>	<i>147,377</i>
<b>Output:090204 Backup support for Operation and Maintainance</b>								
211102	Contract Staff Salaries (Incl. Casuals, T		0	0	0	6,857	61,714	68,571
211103	Allowances		0	0	0	5,000	40,000	45,000
212101	Social Security Contributions (NSSF)		0	0	0	3,143	18,286	21,429
221001	Advertising and Public Relations		0	0	0	2,000	2,000	4,000
221002	Workshops and Seminars		0	0	0	0	40,000	40,000
221003	Staff Training		0	0	0	0	20,000	20,000
221005	Hire of Venue (chairs, projector etc)		0	0	0	1,000	2,000	3,000
221011	Printing, Stationery, Photocopying and		0	0	0	2,000	20,000	22,000
225001	Consultancy Services- Short-term		0	0	0	5,000	20,000	25,000
225002	Consultancy Services- Long-term		0	0	0	0	30,000	30,000
226001	Insurances		0	0	0	1,000	1,000	2,000
227001	Travel Inland		0	0	0	5,000	50,000	55,000
227004	Fuel, Lubricants and Oils		0	0	0	10,000	30,000	40,000
228002	Maintenance - Vehicles		0	0	0	4,000	5,000	9,000
<i>Total Cost of Output 090204:</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>340,000</i>	<i>385,000</i>
<b>Output:090205 Improved sanitation services and hygiene</b>								
211102	Contract Staff Salaries (Incl. Casuals, T		0	0	0	6,857	61,714	68,571
211103	Allowances		0	0	0	5,000	10,000	15,000
212101	Social Security Contributions (NSSF)		0	0	0	3,143	13,286	16,429
221001	Advertising and Public Relations		0	0	0	0	2,000	2,000
221002	Workshops and Seminars		0	0	0	0	10,000	10,000
221003	Staff Training		0	0	0	1,000	2,000	3,000
221005	Hire of Venue (chairs, projector etc)		0	0	0	500	1,000	1,500
221007	Books, Periodicals and Newspapers		0	0	0	0	500	500
221011	Printing, Stationery, Photocopying and		0	0	0	1,262	10,000	11,262
221012	Small Office Equipment		0	0	0	0	500	500
224002	General Supply of Goods and Services		0	0	0	741	1,000	1,741
225001	Consultancy Services- Short-term		0	0	0	5,000	5,000	10,000
225002	Consultancy Services- Long-term		0	0	0	0	5,000	5,000
226001	Insurances		0	0	0	1,000	1,000	2,000
227001	Travel Inland		0	0	0	7,000	35,000	42,000
227002	Travel Abroad		0	0	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils		0	0	0	10,000	35,000	45,000
228002	Maintenance - Vehicles		0	0	0	5,000	5,000	10,000
228003	Maintenance Machinery, Equipment a		0	0	0	0	1,000	1,000
228004	Maintenance Other		0	0	0	500	1,000	1,500

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 090205:</i>	0	0	0	49,003	200,000	249,003	
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	10,286	92,571	102,857	
211103 Allowances	0	0	0	4,714	15,000	19,714	
212101 Social Security Contributions (NSSF)	0	0	0	0	17,429	17,429	
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000	
221002 Workshops and Seminars	0	0	0	0	5,000	5,000	
221003 Staff Training	0	0	0	1,000	5,000	6,000	
221005 Hire of Venue (chairs, projector etc)	0	0	0	500	1,000	1,500	
221007 Books, Periodicals and Newspapers	0	0	0	0	500	500	
221011 Printing, Stationery, Photocopying and	0	0	0	2,000	10,000	12,000	
221012 Small Office Equipment	0	0	0	0	500	500	
222001 Telecommunications	0	0	0	1,000	2,000	3,000	
224002 General Supply of Goods and Services	0	0	0	1,000	1,000	2,000	
225001 Consultancy Services- Short-term	0	0	0	2,500	5,000	7,500	
225002 Consultancy Services- Long-term	0	0	0	0	5,000	5,000	
226001 Insurances	0	0	0	1,000	1,000	2,000	
227001 Travel Inland	0	0	0	5,000	30,000	35,000	
227002 Travel Abroad	0	0	0	1,000	0	1,000	
227004 Fuel, Lubricants and Oils	0	0	0	5,000	40,000	45,000	
228002 Maintenance - Vehicles	0	0	0	2,500	5,000	7,500	
228003 Maintenance Machinery, Equipment a	0	0	0	0	1,000	1,000	
228004 Maintenance Other	0	0	0	500	1,000	1,500	
<i>Total Cost of Output 090206:</i>	0	0	0	38,000	240,000	278,000	
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,000</b>	<b>1,680,000</b>	<b>1,973,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	50,000	0	50,000	
<i>Total Cost of Output 090271:</i>	0	0	0	50,000	0	50,000	
<i>Output:090272 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings	0	0	0	0	900,000	900,000	
<i>Total Cost of Output 090272:</i>	0	0	0	0	900,000	900,000	
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment	0	0	0	27,000	120,000	147,000	
<i>Total Cost of Output 090275:</i>	0	0	0	27,000	120,000	147,000	
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment	0	0	0	38,000	31,000	69,000	
<i>Total Cost of Output 090276:</i>	0	0	0	38,000	31,000	69,000	
<i>Output:090277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and Equipment	0	0	0	110,000	293,000	403,000	
312206 Gross Tax	0	0	0	100,000	0	100,000	
<i>Total Cost of Output 090277:</i>	0	0	0	210,000	293,000	503,000	
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures	0	0	0	96,000	300,000	396,000	
<i>Total Cost of Output 090278:</i>	0	0	0	96,000	300,000	396,000	
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007 Other Structures	0	0	0	440,000	2,105,000	2,545,000	
<i>Total Cost of Output 090280:</i>	0	0	0	440,000	2,105,000	2,545,000	
<i>Output:090281 Energy installation for pumped water supply schemes</i>							
231007 Other Structures	0	0	0	100,000	2,061,000	2,161,000	
<i>Total Cost of Output 090281:</i>	0	0	0	100,000	2,061,000	2,161,000	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0902 Urban Water Supply and Sanitation

#### Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007 Other Structures	0	0	0	200,000	1,071,000	1,271,000	
<i>Total Cost of Output 090282:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>1,071,000</i>	<i>1,271,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,161,000</b>	<b>6,881,000</b>	<b>8,042,000</b>	
<b>Total Project 1283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454,000</b>	<b>8,561,000</b>	<b>10,015,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,354,000</i>	<i>8,561,000</i>	<i>9,915,000</i>	

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 02</b>	<b>64,392,861</b>	<b>65,238,000</b>	<b>129,630,861</b>	<b>62,481,656</b>	<b>94,859,000</b>	<b>157,340,656</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>57,182,861</i>	<i>65,238,000</i>	<i>122,420,861</i>	<i>55,271,656</i>	<i>94,859,000</i>	<i>150,130,656</i>	

### Vote Function 0903 Water for Production

#### Recurrent Budget Estimates

#### Programme 13 Water for Production

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:090302 Administration and Management Support</i>							
211101 General Staff Salaries	280,000	0	280,000	278,000	0	278,000	
211103 Allowances	0	12,000	12,000	0	12,000	12,000	
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000	
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	0	0	
221008 Computer Supplies and IT Services	0	4,000	4,000	0	0	0	
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	18,000	18,000	
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	21,250	21,250	0	15,520	15,520	
228002 Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000	
<i>Total Cost of Output 090302:</i>	<i>280,000</i>	<i>74,250</i>	<i>354,250</i>	<i>278,000</i>	<i>70,520</i>	<i>348,520</i>	
<b>Total Cost of Outputs Provided</b>	<b>280,000</b>	<b>74,250</b>	<b>354,250</b>	<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	
<b>Total Programme 13</b>	<b>280,000</b>	<b>74,250</b>	<b>354,250</b>	<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	
<i>Total Excluding Arrears</i>	<i>280,000</i>	<i>74,250</i>	<i>354,250</i>	<i>278,000</i>	<i>70,520</i>	<i>348,520</i>	

#### Development Budget Estimates

#### Project 0169 Water for Production

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:090301 Supervision and monitoring of WfP activities</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	89,000	0	89,000	141,685	0	141,685	
211103 Allowances	46,000	0	46,000	10,732	0	10,732	
212101 Social Security Contributions (NSSF)	8,900	0	8,900	10,746	0	10,746	
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000	
221002 Workshops and Seminars	60,000	0	60,000	0	0	0	
221003 Staff Training	50,000	0	50,000	0	0	0	
221006 Commissions and Related Charges	20,000	0	20,000	10,000	0	10,000	
221007 Books, Periodicals and Newspapers	6,000	0	6,000	4,058	0	4,058	
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000	
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	4,258	0	4,258	
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000	
222001 Telecommunications	6,000	0	6,000	6,000	0	6,000	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0903 Water for Production

#### Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
223004	Guard and Security services	28,000	0	28,000	28,000	0	28,000
227001	Travel Inland	100,000	0	100,000	198,456	0	198,456
227004	Fuel, Lubricants and Oils	120,000	0	120,000	90,112	0	90,112
228002	Maintenance - Vehicles	70,000	0	70,000	70,000	0	70,000
228003	Maintenance Machinery, Equipment a	81,000	0	81,000	81,000	0	81,000
228004	Maintenance Other	14,700	0	14,700	14,700	0	14,700
<b>Total Cost of Output 090301:</b>		<b>747,600</b>	<b>0</b>	<b>747,600</b>	<b>707,746</b>	<b>0</b>	<b>707,746</b>
<b>Output:090306 Sustainable Water for Production management systems established</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	89,000	0	89,000	121,444	0	121,444
211103	Allowances	0	0	0	34,279	0	34,279
212101	Social Security Contributions (NSSF)	8,900	0	8,900	10,332	0	10,332
221002	Workshops and Seminars	100,000	0	100,000	16,766	0	16,766
221007	Books, Periodicals and Newspapers	4,000	0	4,000	4,000	0	4,000
221008	Computer Supplies and IT Services	10,000	0	10,000	20,000	0	20,000
221009	Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	40,000	0	40,000	40,000	0	40,000
221012	Small Office Equipment	5,000	0	5,000	5,000	0	5,000
222001	Telecommunications	6,000	0	6,000	6,000	0	6,000
223004	Guard and Security services	15,000	0	15,000	15,000	0	15,000
224002	General Supply of Goods and Services	20,000	0	20,000	44,820	0	44,820
225001	Consultancy Services- Short-term	200,000	0	200,000	191,880	0	191,880
227001	Travel Inland	110,000	0	110,000	49,965	0	49,965
227002	Travel Abroad	60,000	0	60,000	0	0	0
227004	Fuel, Lubricants and Oils	140,000	0	140,000	160,000	0	160,000
228002	Maintenance - Vehicles	60,000	0	60,000	60,000	0	60,000
228003	Maintenance Machinery, Equipment a	148,900	0	148,900	198,900	0	198,900
228004	Maintenance Other	6,000	0	6,000	6,000	0	6,000
<b>Total Cost of Output 090306:</b>		<b>1,027,800</b>	<b>0</b>	<b>1,027,800</b>	<b>989,386</b>	<b>0</b>	<b>989,386</b>
<b>Total Cost of Outputs Provided</b>		<b>1,775,400</b>	<b>0</b>	<b>1,775,400</b>	<b>1,697,133</b>	<b>0</b>	<b>1,697,133</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090371 Acquisition of Land by Government</b>							
311101	Land	100,000	0	100,000	400,000	0	400,000
<b>Total Cost of Output 090371:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output:090376 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and Equipment	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 090376:</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:090377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and Equipment	3,450,000	0	3,450,000	4,000,000	0	4,000,000
312206	Gross Tax	300,000	0	300,000	300,000	0	300,000
<b>Total Cost of Output 090377:</b>		<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>4,300,000</b>	<b>0</b>	<b>4,300,000</b>
<b>Output:090378 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 090378:</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:090380 Construction of Bulk Water Supply Schemes</b>							
231007	Other Structures	3,240,653	0	3,240,653	2,200,000	0	2,200,000
281503	Engineering and Design Studies and PI	1,900,000	0	1,900,000	800,000	0	800,000
<b>Total Cost of Output 090380:</b>		<b>5,140,653</b>	<b>0</b>	<b>5,140,653</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Output:090381 Construction of Water Surface Reservoirs</b>							
231007	Other Structures	8,399,347	300,000	8,699,347	9,544,600	0	9,544,600
281503	Engineering and Design Studies and PI	1,934,600	0	1,934,600	700,000	0	700,000
281504	Monitoring, Supervision and Appraisal	200,000	0	200,000	300,000	0	300,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0903 Water for Production

#### Project 0169 Water for Production

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090381:</i>	10,533,947	300,000	10,833,947	10,544,600	0	10,544,600
<b>Total Cost of Capital Purchases</b>	<b>19,584,600</b>	<b>300,000</b>	<b>19,884,600</b>	<b>18,304,600</b>	<b>0</b>	<b>18,304,600</b>
<b>Total Project 0169</b>	<b>21,360,000</b>	<b>300,000</b>	<b>21,660,000</b>	<b>20,001,733</b>	<b>0</b>	<b>20,001,733</b>
<i>Total Excluding Taxes and Arrears</i>	21,060,000	300,000	21,360,000	19,701,733	0	19,701,733

  

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>21,714,250</b>	<b>300,000</b>	<b>22,014,250</b>	<b>20,350,253</b>		<b>20,350,253</b>
<i>Total Excluding Taxes and Arrears</i>	21,414,250	300,000	21,714,250	20,050,253		20,050,253

### Vote Function 0904 Water Resources Management

#### Recurrent Budget Estimates

#### Programme 10 Water Resources M & A

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>						
211101 General Staff Salaries	409,030	0	409,030	434,442	0	434,442
211103 Allowances	0	0	0	0	0	0
224002 General Supply of Goods and Services	0	0	0	0	1,728	1,728
227001 Travel Inland	0	6,000	6,000	0	2,630	2,630
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,496	4,496
<b>Total Cost of Output 090401:</b>	<b>409,030</b>	<b>12,000</b>	<b>421,030</b>	<b>434,442</b>	<b>8,854</b>	<b>443,296</b>
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>						
211101 General Staff Salaries	2,371	0	2,371	0	0	0
222001 Telecommunications	0	1,304	1,304	0	1,304	1,304
227001 Travel Inland	0	2,698	2,698	0	4,698	4,698
227004 Fuel, Lubricants and Oils	0	7,998	7,998	0	5,998	5,998
<b>Total Cost of Output 090402:</b>	<b>2,371</b>	<b>12,000</b>	<b>14,371</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<i>Output:090403 Water resources availability regularly monitored and assessed</i>						
211101 General Staff Salaries	4,742	0	4,742	0	0	0
221009 Welfare and Entertainment	0	2,509	2,509	0	3,509	3,509
221011 Printing, Stationery, Photocopying and	0	2,395	2,395	0	3,056	3,056
221014 Bank Charges and other Bank related c	0	0	0	0	0	0
222001 Telecommunications	0	3,100	3,100	0	3,100	3,100
227001 Travel Inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	3,996	3,996	0	2,996	2,996
228002 Maintenance - Vehicles	0	3,000	3,000	0	2,000	2,000
<b>Total Cost of Output 090403:</b>	<b>4,742</b>	<b>20,000</b>	<b>24,742</b>	<b>0</b>	<b>19,661</b>	<b>19,661</b>
<b>Total Cost of Outputs Provided</b>	<b>416,144</b>	<b>44,000</b>	<b>460,144</b>	<b>434,442</b>	<b>40,514</b>	<b>474,957</b>
<b>Total Programme 10</b>	<b>416,144</b>	<b>44,000</b>	<b>460,144</b>	<b>434,442</b>	<b>40,514</b>	<b>474,957</b>
<i>Total Excluding Arrears</i>	416,144	44,000	460,144	434,442	40,514	474,957

#### Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>						
211101 General Staff Salaries	237,119	0	237,119	262,614	0	262,614
211103 Allowances	0	3,600	3,600	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	1,366	1,366	0	800	800
221009 Welfare and Entertainment	0	1,999	1,999	0	2,450	2,450
222001 Telecommunications	0	1,000	1,000	0	1,000	1,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Programme 11 Water Resources Regulation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
222002 Postage and Courier	0	2,240	2,240	0	1,240	1,240	
223005 Electricity	0	800	800	0	800	800	
223006 Water	0	400	400	0	400	400	
227001 Travel Inland	0	84	84	0	2,599	2,599	
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,000	3,000	
<b>Total Cost of Output 090401:</b>	<b>237,119</b>	<b>13,489</b>	<b>250,608</b>	<b>262,614</b>	<b>15,289</b>	<b>277,903</b>	
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211103 Allowances	0	0	0	0	0	0	
<b>Total Cost of Output 090403:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:090405 Water resources rationally planned, allocated and regulated</b>							
211101 General Staff Salaries	66,393	0	66,393	0	0	0	
221009 Welfare and Entertainment	0	1,559	1,559	0	1,559	1,559	
221011 Printing, Stationery, Photocopying and	0	6,998	6,998	0	6,298	6,298	
227001 Travel Inland	0	3,000	3,000	0	2,440	2,440	
227002 Travel Abroad	0	3,000	3,000	0	2,700	2,700	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	12,115	12,115	
228002 Maintenance - Vehicles	0	5,800	5,800	0	3,643	3,643	
228003 Maintenance Machinery, Equipment a	0	3,643	3,643	0	0	0	
<b>Total Cost of Output 090405:</b>	<b>66,393</b>	<b>34,000</b>	<b>100,393</b>	<b>0</b>	<b>28,755</b>	<b>28,755</b>	
<b>Total Cost of Outputs Provided</b>	<b>303,512</b>	<b>47,489</b>	<b>351,001</b>	<b>262,614</b>	<b>44,044</b>	<b>306,658</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:090451 Degraded watersheds restored and conserved</b>							
263104 Transfers to other gov't units(current)	0	0	0	0	563,000	563,000	
<i>o/w Degraded watersheds restored and conserved</i>	0	0	0	0	563,000	563,000	
<b>Total Cost of Output 090451:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,000</b>	<b>563,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,000</b>	<b>563,000</b>	
<b>Total Programme 11</b>	<b>303,512</b>	<b>47,489</b>	<b>351,001</b>	<b>262,614</b>	<b>607,044</b>	<b>869,658</b>	
<i>Total Excluding Arrears</i>	<i>303,512</i>	<i>47,489</i>	<i>351,001</i>	<i>262,614</i>	<i>607,044</i>	<i>869,658</i>	

#### Programme 12 Water Quality Management

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:090401 Administration and Management support</b>							
211101 General Staff Salaries	418,340	0	418,340	299,944	0	299,944	
211103 Allowances	0	10,000	10,000	0	5,000	5,000	
221003 Staff Training	0	632	632	0	10,000	10,000	
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	8,000	8,000	
221008 Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	5,000	5,000	0	7,500	7,500	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	16,298	16,298	
221012 Small Office Equipment	0	10,000	10,000	0	10,632	10,632	
222001 Telecommunications	0	15,000	15,000	0	10,000	10,000	
222002 Postage and Courier	0	7,500	7,500	0	0	0	
223004 Guard and Security services	0	0	0	0	10,000	10,000	
223005 Electricity	0	15,000	15,000	0	10,000	10,000	
223006 Water	0	7,500	7,500	0	7,500	7,500	
224001 Medical and Agricultural supplies	0	31,000	31,000	0	31,000	31,000	
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0	
227001 Travel Inland	0	5,000	5,000	0	13,500	13,500	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	26,489	26,489	
228002 Maintenance - Vehicles	0	15,000	15,000	0	20,000	20,000	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Programme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
228003	Maintenance Machinery, Equipment a	0	20,000	20,000	0	15,000	15,000
228004	Maintenance Other	0	10,000	10,000	0	0	0
<i>Total Cost of Output 090401:</i>		<i>418,340</i>	<i>231,632</i>	<i>649,972</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>
<b>Total Cost of Outputs Provided</b>		<b>418,340</b>	<b>231,632</b>	<b>649,972</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>
<b>Total Programme 12</b>		<b>418,340</b>	<b>231,632</b>	<b>649,972</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>
<i>Total Excluding Arrears</i>		<i>418,340</i>	<i>231,632</i>	<i>649,972</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>

### Development Budget Estimates

#### Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090401 Administration and Management support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471
211103	Allowances	0	31,445	31,445	9	31,445	31,454
221002	Workshops and Seminars	0	250,000	250,000	0	250,000	250,000
221004	Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221005	Hire of Venue (chairs, projector etc)	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals and Newspapers	5,000	10,000	15,000	2,791	10,000	12,791
221008	Computer Supplies and IT Services	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012	Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	5,000	50,000	55,000	5,000	50,000	55,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003	Rent - Produced Assets to private entiti	0	60,000	60,000	0	60,000	60,000
223004	Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005	Electricity	0	10,000	10,000	0	10,000	10,000
223006	Water	0	10,000	10,000	0	10,000	10,000
225001	Consultancy Services- Short-term	0	235,000	235,000	0	235,000	235,000
225002	Consultancy Services- Long-term	0	50,000	50,000	0	50,000	50,000
227001	Travel Inland	6,000	0	6,000	3,175	0	3,175
227002	Travel Abroad	10,000	200,000	210,000	6,911	200,000	206,911
227004	Fuel, Lubricants and Oils	12,997	50,000	62,997	10,282	50,000	60,282
228002	Maintenance - Vehicles	0	50,000	50,000	0	50,000	50,000
228003	Maintenance Machinery, Equipment a	5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 090401:</i>		<i>102,330</i>	<i>1,407,583</i>	<i>1,509,913</i>	<i>91,502</i>	<i>1,407,583</i>	<i>1,499,084</i>
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471
211103	Allowances	9,667	0	9,667	9,667	0	9,667
212101	Social Security Contributions (NSSF)	12,000	0	12,000	12,000	0	12,000
221001	Advertising and Public Relations	0	49,880	49,880	0	49,880	49,880
221002	Workshops and Seminars	10,000	200,000	210,000	921	200,000	200,921
221003	Staff Training	30,000	34,317	64,317	17,333	34,317	51,650
221005	Hire of Venue (chairs, projector etc)	0	20,000	20,000	0	20,000	20,000
221007	Books, Periodicals and Newspapers	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
221012	Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	0	10,000	10,000	0	10,000	10,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
223004	Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005	Electricity	0	10,000	10,000	0	10,000	10,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
223006 Water	0	5,000	5,000	0	5,000	5,000	
225001 Consultancy Services- Short-term	0	150,000	150,000	0	150,000	150,000	
225002 Consultancy Services- Long-term	0	100,000	100,000	0	100,000	100,000	
225003 Taxes on (Professional) Services	0	300,000	300,000	0	300,000	300,000	
227001 Travel Inland	9,000	100,000	109,000	0	100,000	100,000	
227002 Travel Abroad	20,000	100,000	120,000	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000	
228001 Maintenance - Civil	0	50,000	50,000	0	50,000	50,000	
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000	
<b>Total Cost of Output 090402:</b>	<b>149,000</b>	<b>1,587,335</b>	<b>1,736,335</b>	<b>98,254</b>	<b>1,587,335</b>	<b>1,685,588</b>	
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471	
211103 Allowances	15,989	203,000	218,989	5,000	203,000	208,000	
212101 Social Security Contributions (NSSF)	12,000	0	12,000	5,000	0	5,000	
221001 Advertising and Public Relations	5,000	50,000	55,000	0	50,000	50,000	
221002 Workshops and Seminars	16,340	350,000	366,340	3,667	350,000	353,667	
221007 Books, Periodicals and Newspapers	10,000	60,000	70,000	0	60,000	60,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000	
221012 Small Office Equipment	0	100,000	100,000	0	100,000	100,000	
223005 Electricity	0	10,000	10,000	0	10,000	10,000	
223006 Water	0	3,130	3,130	0	3,130	3,130	
224002 General Supply of Goods and Services	0	2,000	2,000	0	2,000	2,000	
225001 Consultancy Services- Short-term	50,000	421,665	471,665	0	421,665	421,665	
225002 Consultancy Services- Long-term	0	250,000	250,000	0	250,000	250,000	
225003 Taxes on (Professional) Services	0	100,000	100,000	0	100,000	100,000	
227001 Travel Inland	0	150,000	150,000	0	150,000	150,000	
227002 Travel Abroad	0	50,000	50,000	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	4,000	117,880	121,880	4,000	117,880	121,880	
228002 Maintenance - Vehicles	5,000	30,000	35,000	0	30,000	30,000	
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	10,000	10,000	
228004 Maintenance Other	0	30,000	30,000	0	30,000	30,000	
<b>Total Cost of Output 090403:</b>	<b>176,662</b>	<b>2,233,813</b>	<b>2,410,475</b>	<b>76,000</b>	<b>2,233,813</b>	<b>2,309,813</b>	
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211103 Allowances	0	0	0	0	0	0	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	50,000	50,000	0	50,000	50,000	
221005 Hire of Venue (chairs, projector etc)	0	50,000	50,000	0	50,000	50,000	
225001 Consultancy Services- Short-term	33,330	620,000	653,330	33,330	620,000	653,330	
227001 Travel Inland	40,000	100,000	140,000	20,000	100,000	120,000	
227002 Travel Abroad	20,000	0	20,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	10,000	50,000	60,000	10,000	50,000	60,000	
228001 Maintenance - Civil	0	20,000	20,000	0	20,000	20,000	
228002 Maintenance - Vehicles	4,670	0	4,670	4,670	0	4,670	
228003 Maintenance Machinery, Equipment a	5,000	0	5,000	5,000	0	5,000	
<b>Total Cost of Output 090404:</b>	<b>113,000</b>	<b>940,000</b>	<b>1,053,000</b>	<b>93,000</b>	<b>940,000</b>	<b>1,033,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>540,992</b>	<b>6,168,730</b>	<b>6,709,722</b>	<b>358,755</b>	<b>6,168,730</b>	<b>6,527,485</b>	
<b>Outputs Funded</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090451 Degraded watersheds restored and conserved</b>							
262201 Contributions to International Organisa	0	0	0	0	0	0	



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
263104	Transfers to other gov't units(current)	0	6,248,328	6,248,328	262,667	18,329,537	18,592,204
	<i>o/w Government units</i>	0	0	0	262,667	18,329,537	18,592,204
	<i>o/w</i>	0	0	0	0	0	0
	<b>Total Cost of Output 090451:</b>	0	6,248,328	6,248,328	262,667	18,329,537	18,592,204
	<b>Total Cost of Outputs Funded</b>	0	6,248,328	6,248,328	262,667	18,329,537	18,592,204
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090471 Acquisition of Land by Government</i>							
311101	Land	200,000	0	200,000	100,000	0	100,000
312206	Gross Tax	0	0	0	750,000	0	750,000
	<b>Total Cost of Output 090471:</b>	200,000	0	200,000	850,000	0	850,000
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>							
231001	Non-Residential Buildings	50,000	532,733	582,733	0	532,733	532,733
	<b>Total Cost of Output 090472:</b>	50,000	532,733	582,733	0	532,733	532,733
<i>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312206	Gross Tax	750,000	0	750,000	0	0	0
	<b>Total Cost of Output 090475:</b>	750,000	0	750,000	0	0	0
<i>Output:090477 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and Equipment	0	0	0	0	1,000,000	1,000,000
	<b>Total Cost of Output 090477:</b>	0	0	0	0	1,000,000	1,000,000
<i>Output:090478 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	0	50,000	50,000	0	50,000	50,000
	<b>Total Cost of Output 090478:</b>	0	50,000	50,000	0	50,000	50,000
	<b>Total Cost of Capital Purchases</b>	1,000,000	582,733	1,582,733	850,000	1,582,733	2,432,733
	<b>Total Project 0137</b>	<b>1,540,992</b>	<b>12,999,791</b>	<b>14,540,783</b>	<b>1,471,422</b>	<b>26,081,000</b>	<b>27,552,422</b>
	<i>Total Excluding Taxes and Arrears</i>	790,992	12,999,791	13,790,783	721,422	26,081,000	26,802,422

#### Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090401 Administration and Management support</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	8,000	0	8,000	19,908	0	19,908
211103	Allowances	10,000	0	10,000	7,460	0	7,460
212101	Social Security Contributions (NSSF)	857	0	857	1,991	0	1,991
221007	Books, Periodicals and Newspapers	3,000	0	3,000	2,417	0	2,417
221009	Welfare and Entertainment	7,000	0	7,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	0	5,000	4,180	0	4,180
221012	Small Office Equipment	2,000	0	2,000	2,000	0	2,000
222001	Telecommunications	1,500	0	1,500	1,500	0	1,500
224002	General Supply of Goods and Services	3,000	0	3,000	47	0	47
227001	Travel Inland	3,500	0	3,500	3,500	0	3,500
227004	Fuel, Lubricants and Oils	1,500	0	1,500	1,500	0	1,500
228002	Maintenance - Vehicles	3,500	0	3,500	0	0	0
	<b>Total Cost of Output 090401:</b>	48,857	0	48,857	44,504	0	44,504
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	8,000	0	8,000	19,908	0	19,908
211103	Allowances	5,000	0	5,000	887	0	887
212101	Social Security Contributions (NSSF)	8,286	0	8,286	1,991	0	1,991
221002	Workshops and Seminars	5,000	0	5,000	1,677	0	1,677
221012	Small Office Equipment	2,000	0	2,000	0	0	0
222001	Telecommunications	2,000	0	2,000	0	0	0
224002	General Supply of Goods and Services	15,000	0	15,000	12,500	0	12,500

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0149 Operational Water Res. Mgt NBI

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
225001 Consultancy Services- Short-term	0	0	0	10,000	0	10,000
227001 Travel Inland	15,000	0	15,000	20,882	0	20,882
227002 Travel Abroad	20,000	0	20,000	7,293	0	7,293
227004 Fuel, Lubricants and Oils	22,000	0	22,000	16,645	0	16,645
228002 Maintenance - Vehicles	12,000	0	12,000	7,000	0	7,000
<b>Total Cost of Output 090402:</b>	<b>114,286</b>	<b>0</b>	<b>114,286</b>	<b>98,782</b>	<b>0</b>	<b>98,782</b>
<b>Output:090403 Water resources availability regularly monitored and assessed</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,999	0	15,999	24,885	0	24,885
211103 Allowances	10,000	0	10,000	5,226	40,000	45,226
212101 Social Security Contributions (NSSF)	857	0	857	2,489	0	2,489
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Computer Supplies and IT Services	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	4,000	0	4,000	4,000	10,000	14,000
223005 Electricity	2,500	0	2,500	1,500	0	1,500
223006 Water	2,500	0	2,500	0	0	0
224002 General Supply of Goods and Services	20,000	0	20,000	10,055	200,000	210,055
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	0	125,000	125,000
227001 Travel Inland	60,000	0	60,000	0	30,000	30,000
227002 Travel Abroad	15,000	0	15,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	37,000	0	37,000	39,700	0	39,700
228002 Maintenance - Vehicles	13,999	0	13,999	14,000	10,000	24,000
<b>Total Cost of Output 090403:</b>	<b>186,855</b>	<b>0</b>	<b>186,855</b>	<b>121,855</b>	<b>1,000,000</b>	<b>1,121,855</b>
<b>Total Cost of Outputs Provided</b>	<b>349,997</b>	<b>0</b>	<b>349,997</b>	<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>
<b>Total Project 0149</b>	<b>349,997</b>	<b>0</b>	<b>349,997</b>	<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>
<i>Total Excluding Taxes and Arrears</i>	<i>349,997</i>	<i>0</i>	<i>349,997</i>	<i>265,141</i>	<i>1,000,000</i>	<i>1,265,141</i>

#### Project 0165 Support to WRM

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<b>Output:090401 Administration and Management support</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	16,440	0	16,440	34,954	0	34,954
211103 Allowances	2,000	34,000	36,000	14,026	34,000	48,026
212101 Social Security Contributions (NSSF)	0	0	0	3,495	0	3,495
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	12,000	50,000	62,000	12,000	50,000	62,000
221003 Staff Training	0	0	0	35,000	0	35,000
221007 Books, Periodicals and Newspapers	0	10,000	10,000	13,785	10,000	23,785
221008 Computer Supplies and IT Services	7,783	30,000	37,783	17,783	30,000	47,783
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	2,000	15,000	17,000	12,416	15,000	27,416
221012 Small Office Equipment	0	0	0	10,000	0	10,000
222001 Telecommunications	4,000	20,000	24,000	14,000	20,000	34,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short-term	0	0	0	70,000	0	70,000
227001 Travel Inland	13,777	71,000	84,777	60,000	71,000	131,000
227002 Travel Abroad	3,000	50,000	53,000	30,000	50,000	80,000
227004 Fuel, Lubricants and Oils	12,000	50,000	62,000	41,748	50,000	91,748

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	2,000	30,000	32,000	12,000	30,000	42,000
<b>Total Cost of Output 090401:</b>		<b>80,000</b>	<b>360,000</b>	<b>440,000</b>	<b>406,206</b>	<b>360,000</b>	<b>766,206</b>
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	17,477	0	17,477
211103	Allowances	0	0	0	0	0	0
212101	Social Security Contributions (NSSF)	1,100	0	1,100	1,748	0	1,748
221002	Workshops and Seminars	0	55,000	55,000	0	55,000	55,000
221003	Staff Training	0	50,000	50,000	0	50,000	50,000
221007	Books, Periodicals and Newspapers	0	40,000	40,000	0	40,000	40,000
221008	Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000
223004	Guard and Security services	0	0	0	0	10,000	10,000
225001	Consultancy Services- Short-term	0	10,000	10,000	0	10,000	10,000
227001	Travel Inland	4,000	100,000	104,000	2,775	90,000	92,775
227002	Travel Abroad	12,748	20,000	32,748	12,748	20,000	32,748
227004	Fuel, Lubricants and Oils	7,000	70,000	77,000	5,252	70,000	75,252
228002	Maintenance - Vehicles	2,000	0	2,000	0	0	0
<b>Total Cost of Output 090402:</b>		<b>40,000</b>	<b>365,000</b>	<b>405,000</b>	<b>40,000</b>	<b>365,000</b>	<b>405,000</b>
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	40,779	0	40,779
211103	Allowances	12,070	0	12,070	0	0	0
212101	Social Security Contributions (NSSF)	1,500	0	1,500	4,078	0	4,078
221002	Workshops and Seminars	24,997	0	24,997	6,996	0	6,996
221003	Staff Training	10,000	20,000	30,000	1,000	10,000	11,000
221007	Books, Periodicals and Newspapers	0	10,000	10,000	0	5,000	5,000
221008	Computer Supplies and IT Services	7,000	20,000	27,000	0	20,000	20,000
221009	Welfare and Entertainment	4,000	10,000	14,000	1,422	10,000	11,422
221011	Printing, Stationery, Photocopying and	3,500	20,000	23,500	4,500	25,000	29,500
221012	Small Office Equipment	3,000	10,000	13,000	0	5,000	5,000
222001	Telecommunications	2,000	5,000	7,000	2,000	10,000	12,000
223005	Electricity	500	0	500	1,500	0	1,500
223006	Water	500	0	500	1,500	0	1,500
225001	Consultancy Services- Short-term	0	0	0	0	210,000	210,000
227001	Travel Inland	124,782	250,000	374,782	126,782	150,000	276,782
227002	Travel Abroad	15,000	0	15,000	15,000	0	15,000
227004	Fuel, Lubricants and Oils	69,999	150,000	219,999	70,000	100,000	170,000
228001	Maintenance - Civil	0	300,000	300,000	0	70,000	70,000
228002	Maintenance - Vehicles	8,000	85,000	93,000	4,443	85,000	89,443
228003	Maintenance Machinery, Equipment a	0	20,000	20,000	0	0	0
<b>Total Cost of Output 090403:</b>		<b>300,000</b>	<b>900,000</b>	<b>1,200,000</b>	<b>280,000</b>	<b>700,000</b>	<b>980,000</b>
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	40,779	0	40,779
211103	Allowances	2,972	10,000	12,972	0	0	0
212101	Social Security Contributions (NSSF)	1,500	0	1,500	0	0	0
221001	Advertising and Public Relations	0	15,000	15,000	0	0	0
221003	Staff Training	9,318	0	9,318	20,000	17,000	37,000
221007	Books, Periodicals and Newspapers	0	10,000	10,000	0	8,000	8,000
221008	Computer Supplies and IT Services	0	36,727	36,727	0	45,000	45,000
221011	Printing, Stationery, Photocopying and	0	31,500	31,500	10,000	15,000	25,000
221012	Small Office Equipment	0	0	0	0	9,000	9,000
222001	Telecommunications	0	20,000	20,000	0	0	0
222002	Postage and Courier	0	5,000	5,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
224001	Medical and Agricultural supplies	43,056	400,773	443,829	0	286,000	286,000
225001	Consultancy Services- Short-term	0	51,000	51,000	0	50,000	50,000
227001	Travel Inland	20,002	150,000	170,002	32,000	234,500	266,500
227002	Travel Abroad	0	50,000	50,000	0	0	0
227004	Fuel, Lubricants and Oils	50,000	95,000	145,000	50,000	75,500	125,500
228002	Maintenance - Vehicles	35,000	25,000	60,000	27,221	40,000	67,221
228003	Maintenance Machinery, Equipment a	25,000	0	25,000	20,000	40,000	60,000
228004	Maintenance Other	0	0	0	0	80,000	80,000
<b>Total Cost of Output 090404:</b>		<b>200,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>200,000</b>	<b>900,000</b>	<b>1,100,000</b>
<b>Output:090405 Water resources rationally planned, allocated and regulated</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	40,779	0	40,779
211103	Allowances	13,479	34,200	47,679	13,751	14,200	27,951
212101	Social Security Contributions (NSSF)	4,500	0	4,500	4,078	0	4,078
221001	Advertising and Public Relations	10,000	20,000	30,000	15,800	15,000	30,800
221002	Workshops and Seminars	0	80,000	80,000	0	8,000	8,000
221003	Staff Training	2,069	24,000	26,069	12,069	22,000	34,069
221007	Books, Periodicals and Newspapers	2,000	0	2,000	12,000	0	12,000
221008	Computer Supplies and IT Services	8,000	95,000	103,000	8,000	5,000	13,000
221009	Welfare and Entertainment	8,000	12,000	20,000	10,000	12,000	22,000
221011	Printing, Stationery, Photocopying and	10,000	25,000	35,000	12,000	6,000	18,000
221012	Small Office Equipment	0	15,000	15,000	0	5,000	5,000
222001	Telecommunications	800	2,000	2,800	2,800	2,000	4,800
222002	Postage and Courier	0	800	800	0	800	800
223004	Guard and Security services	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	18,000	40,000	58,000	523	0	523
225001	Consultancy Services- Short-term	34,000	367,000	401,000	13,400	0	13,400
227001	Travel Inland	60,000	160,000	220,000	17,653	0	17,653
227002	Travel Abroad	12,000	25,000	37,000	5,200	0	5,200
227004	Fuel, Lubricants and Oils	25,000	60,000	85,000	30,000	0	30,000
228002	Maintenance - Vehicles	16,000	40,000	56,000	1,600	0	1,600
<b>Total Cost of Output 090405:</b>		<b>237,000</b>	<b>1,000,000</b>	<b>1,237,000</b>	<b>199,653</b>	<b>100,000</b>	<b>299,653</b>
<b>Output:090406 Catchment-based IWRM established</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	13,152	0	13,152	23,302	0	23,302
211103	Allowances	8,158	70,000	78,158	12,519	15,000	27,519
212101	Social Security Contributions (NSSF)	1,200	0	1,200	2,330	0	2,330
221001	Advertising and Public Relations	0	56,000	56,000	40,000	0	40,000
221002	Workshops and Seminars	10,000	95,000	105,000	18,880	0	18,880
221003	Staff Training	0	20,000	20,000	40,000	3,000	43,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	10,000	0	10,000
221007	Books, Periodicals and Newspapers	0	0	0	0	13,000	13,000
221008	Computer Supplies and IT Services	0	40,000	40,000	20,000	4,000	24,000
221009	Welfare and Entertainment	0	20,000	20,000	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	10,000	25,000	35,000	0	0	0
221012	Small Office Equipment	0	20,000	20,000	5,000	5,000	10,000
222001	Telecommunications	0	0	0	20,000	5,000	25,000
222002	Postage and Courier	0	1,000	1,000	0	0	0
224001	Medical and Agricultural supplies	0	0	0	0	80,000	80,000
224002	General Supply of Goods and Services	8,000	18,000	26,000	5,517	0	5,517
225001	Consultancy Services- Short-term	30,000	170,000	200,000	0	140,000	140,000
225002	Consultancy Services- Long-term	0	0	0	12,000	20,000	32,000
227001	Travel Inland	53,000	140,000	193,000	73,000	130,000	203,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 0165 Support to WRM

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227002	Travel Abroad	16,488	0	16,488	11,459	0	11,459
227004	Fuel, Lubricants and Oils	35,000	120,000	155,000	31,225	80,000	111,225
228001	Maintenance - Civil	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	15,000	60,000	75,000	20,000	60,000	80,000
<b>Total Cost of Output 090406:</b>		<b>199,998</b>	<b>875,000</b>	<b>1,074,998</b>	<b>355,233</b>	<b>575,000</b>	<b>930,233</b>
<b>Total Cost of Outputs Provided</b>		<b>1,056,998</b>	<b>4,400,000</b>	<b>5,456,998</b>	<b>1,481,092</b>	<b>3,000,000</b>	<b>4,481,092</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090451 Degraded watersheds restored and conserved</b>							
263104	Transfers to other gov't units(current)	0	0	0	200,000	0	200,000
<i>o/w Transfers to other Government Units</i>		0	0	0	200,000		200,000
<b>Total Cost of Output 090451:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090472 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	0	0	0	1,000,000	0	1,000,000
312206	Gross Tax	0	0	0	800,000	0	800,000
<b>Total Cost of Output 090472:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport Equipment	0	400,000	400,000	411,000	0	411,000
312206	Gross Tax	800,000	0	800,000	0	0	0
<b>Total Cost of Output 090475:</b>		<b>800,000</b>	<b>400,000</b>	<b>1,200,000</b>	<b>411,000</b>	<b>0</b>	<b>411,000</b>
<b>Output:090477 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and Equipment	3,130,000	800,000	3,930,000	248,000	0	248,000
<b>Total Cost of Output 090477:</b>		<b>3,130,000</b>	<b>800,000</b>	<b>3,930,000</b>	<b>248,000</b>	<b>0</b>	<b>248,000</b>
<b>Output:090478 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	25,000	0	25,000	25,000	0	25,000
<b>Total Cost of Output 090478:</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Capital Purchases</b>		<b>3,955,000</b>	<b>1,200,000</b>	<b>5,155,000</b>	<b>2,484,000</b>	<b>0</b>	<b>2,484,000</b>
<b>Total Project 0165</b>		<b>5,011,998</b>	<b>5,600,000</b>	<b>10,611,998</b>	<b>4,165,092</b>	<b>3,000,000</b>	<b>7,165,092</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,211,998</i>	<i>5,600,000</i>	<i>9,811,998</i>	<i>3,365,092</i>	<i>3,000,000</i>	<i>6,365,092</i>

#### Project 1021 Mapping of Ground Water Resources in Uganda

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	4,407	0	4,407	11,942	0	11,942
211103	Allowances	0	0	0	6	0	6
211106	Emoluments paid to former Presidents/	0	0	0	0	0	0
212101	Social Security Contributions (NSSF)	0	0	0	1,194	0	1,194
225001	Consultancy Services- Short-term	0	500,000	500,000	0	500,000	500,000
225002	Consultancy Services- Long-term	0	466,000	466,000	0	466,000	466,000
227001	Travel Inland	69,366	0	69,366	61,830	0	61,830
227004	Fuel, Lubricants and Oils	28,227	0	28,227	24,786	0	24,786
228002	Maintenance - Vehicles	20,000	0	20,000	11,264	0	11,264
<b>Total Cost of Output 090403:</b>		<b>122,000</b>	<b>966,000</b>	<b>1,088,000</b>	<b>111,022</b>	<b>966,000</b>	<b>1,077,022</b>
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	6,610	0	6,610	11,942	0	11,942
211103	Allowances	5,868	0	5,868	443	0	443
212101	Social Security Contributions (NSSF)	1,432	0	1,432	1,194	0	1,194
221002	Workshops and Seminars	40,000	0	40,000	0	0	0
221008	Computer Supplies and IT Services	2,000	0	2,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0904 Water Resources Management

#### Project 1021 Mapping of Ground Water Resources in Uganda

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221009 Welfare and Entertainment	3,600	0	3,600	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	4,590	0	4,590
221012 Small Office Equipment	10,000	0	10,000	0	0	0
222001 Telecommunications	2,400	0	2,400	2,658	0	2,658
222002 Postage and Courier	500	0	500	0	0	0
223005 Electricity	262	0	262	500	0	500
223006 Water	250	0	250	262	0	262
224002 General Supply of Goods and Services	24,000	0	24,000	0	0	0
225001 Consultancy Services- Short-term	0	514,000	514,000	0	564,000	564,000
227001 Travel Inland	20,077	0	20,077	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	6,000	6,000	0	6,000
<b>Total Cost of Output 090404:</b>	<b>127,999</b>	<b>514,000</b>	<b>641,999</b>	<b>27,589</b>	<b>564,000</b>	<b>591,589</b>
<b>Total Cost of Outputs Provided</b>	<b>249,999</b>	<b>1,480,000</b>	<b>1,729,999</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>
<b>Total Project 1021</b>	<b>249,999</b>	<b>1,480,000</b>	<b>1,729,999</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>
<i>Total Excluding Taxes and Arrears</i>	<i>249,999</i>	<i>1,480,000</i>	<i>1,729,999</i>	<i>138,610</i>	<i>1,530,000</i>	<i>1,668,610</i>

#### Project 1231a Water Management and Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:090401 Administration and Management support</i>						
211103 Allowances	0	0	0	1,000	0	1,000
<b>Total Cost of Output 090401:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Output:090404 The quality of water resources regularly monitored and assessed</i>						
211103 Allowances	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	500,000
<b>Total Cost of Output 090404:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000,000</b>	<b>1,001,000</b>
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>						
211103 Allowances	0	0	0	1,000	0	1,000
<b>Total Cost of Output 090405:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Output:090406 Catchment-based IWRM established</i>						
211103 Allowances	0	0	0	16,734	99,539	116,274
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	100,000	500,000	600,000
<b>Total Cost of Output 090406:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,734</b>	<b>1,099,539</b>	<b>1,216,274</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>
<b>Total Project 1231a</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,734</i>	<i>2,099,539</i>	<i>2,219,274</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>8,614,103</b>	<b>20,079,791</b>	<b>28,693,894</b>	<b>8,025,477</b>	<b>33,710,53</b>	<b>41,736,017</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,064,103</i>	<i>20,079,791</i>	<i>27,143,894</i>	<i>6,475,477</i>	<i>33,710,53</i>	<i>40,186,017</i>

### Vote Function 0905 Natural Resources Management

#### Recurrent Budget Estimates

#### Programme 14 Environment Support Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	0	0	0	2,000	2,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Programme 14 Environment Support Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221007 Books, Periodicals and Newspapers	0	0	0	0	1,500	1,500	
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500	
<b>Total Cost of Output 090501:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>Output:090503 Policy, Planning, Legal and Institutional Framework.</b>							
211103 Allowances	0	8,318	8,318	0	8,108	8,108	
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600	
221009 Welfare and Entertainment	0	3,208	3,208	0	2,608	2,608	
227001 Travel Inland	0	23,100	23,100	0	5,779	5,779	
227004 Fuel, Lubricants and Oils	0	9,590	9,590	0	9,000	9,000	
<b>Total Cost of Output 090503:</b>	<b>0</b>	<b>44,216</b>	<b>44,216</b>	<b>0</b>	<b>26,095</b>	<b>26,095</b>	
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
227001 Travel Inland	0	0	0	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	3,313	3,313	
<b>Total Cost of Output 090504:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,313</b>	<b>8,313</b>	
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211103 Allowances	0	1,200	1,200	0	1,300	1,300	
227001 Travel Inland	0	9,240	9,240	0	9,200	9,200	
227004 Fuel, Lubricants and Oils	0	2,880	2,880	0	2,820	2,820	
<b>Total Cost of Output 090505:</b>	<b>0</b>	<b>13,320</b>	<b>13,320</b>	<b>0</b>	<b>13,320</b>	<b>13,320</b>	
<b>Output:090506 Administration and Management Support</b>							
211101 General Staff Salaries	105,036	0	105,036	154,872	0	154,872	
221008 Computer Supplies and IT Services	0	2,134	2,134	0	2,500	2,500	
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	1,800	1,800	
221012 Small Office Equipment	0	2,000	2,000	0	1,500	1,500	
222001 Telecommunications	0	800	800	0	800	800	
228001 Maintenance - Civil	0	800	800	0	800	800	
228002 Maintenance - Vehicles	0	3,600	3,600	0	3,734	3,734	
<b>Total Cost of Output 090506:</b>	<b>105,036</b>	<b>12,334</b>	<b>117,370</b>	<b>154,872</b>	<b>12,134</b>	<b>167,006</b>	
<b>Total Cost of Outputs Provided</b>	<b>105,036</b>	<b>69,870</b>	<b>174,906</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>	
<b>Total Programme 14</b>	<b>105,036</b>	<b>69,870</b>	<b>174,906</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>	
<i>Total Excluding Arrears</i>	<i>105,036</i>	<i>69,870</i>	<i>174,906</i>	<i>154,872</i>	<i>64,862</i>	<i>219,734</i>	

#### Programme 15 Forestry Support Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:090506 Administration and Management Support</b>							
211101 General Staff Salaries	103,147	0	103,147	162,128	0	162,128	
211103 Allowances	0	5,999	5,999	0	3,464	3,464	
221001 Advertising and Public Relations	0	3,999	3,999	0	3,500	3,500	
221003 Staff Training	0	3,999	3,999	0	3,999	3,999	
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	2,000	2,000	
221008 Computer Supplies and IT Services	0	3,999	3,999	0	3,999	3,999	
221009 Welfare and Entertainment	0	5,999	5,999	0	4,586	4,586	
221011 Printing, Stationery, Photocopying and	0	2,999	2,999	0	2,700	2,700	
221012 Small Office Equipment	0	0	0	0	2,000	2,000	
222001 Telecommunications	0	3,999	3,999	0	4,000	4,000	
225001 Consultancy Services- Short-term	0	10,000	10,000	0	10,000	10,000	
225002 Consultancy Services- Long-term	0	50,000	50,000	0	53,000	53,000	
227001 Travel Inland	0	2,799	2,799	0	2,520	2,520	
227002 Travel Abroad	0	3,999	3,999	0	3,511	3,511	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Programme 15 Forestry Support Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	2,600	2,600	0	2,690	2,690
228002	Maintenance - Vehicles	0	14,997	14,997	0	11,502	11,502
<i>Total Cost of Output 090506:</i>		<i>103,147</i>	<i>117,388</i>	<i>220,535</i>	<i>162,128</i>	<i>113,471</i>	<i>275,599</i>
<b>Total Cost of Outputs Provided</b>		<b>103,147</b>	<b>117,388</b>	<b>220,535</b>	<b>162,128</b>	<b>113,471</b>	<b>275,599</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090551 Operational support to private institutions</i>							
263104	Transfers to other gov't units(current)	0	0	0	0	360,000	360,000
	<i>o/w planting of trees</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>360,000</i>	<i>360,000</i>
<i>Total Cost of Output 090551:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>360,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Programme 15</b>		<b>103,147</b>	<b>117,388</b>	<b>220,535</b>	<b>162,128</b>	<b>473,471</b>	<b>635,599</b>
<i>Total Excluding Arrears</i>		<i>103,147</i>	<i>117,388</i>	<i>220,535</i>	<i>162,128</i>	<i>473,471</i>	<i>635,599</i>

#### Programme 16 Wetland Management Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090506 Administration and Management Support</i>							
211101	General Staff Salaries	213,817	0	213,817	243,000	0	243,000
211103	Allowances	0	5,544	5,544	0	2,950	2,950
213002	Incapacity, death benefits and funeral e	0	6,000	6,000	0	4,000	4,000
221001	Advertising and Public Relations	0	3,756	3,756	0	0	0
221002	Workshops and Seminars	0	4,000	4,000	0	0	0
221007	Books, Periodicals and Newspapers	0	4,000	4,000	0	4,344	4,344
221009	Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011	Printing, Stationery, Photocopying and	0	6,000	6,000	0	4,050	4,050
221012	Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222001	Telecommunications	0	4,000	4,000	0	2,000	2,000
222002	Postage and Courier	0	1,000	1,000	0	1,200	1,200
223005	Electricity	0	1,600	1,600	0	2,000	2,000
223006	Water	0	1,200	1,200	0	1,500	1,500
224002	General Supply of Goods and Services	0	4,000	4,000	0	2,592	2,592
227001	Travel Inland	0	0	0	0	3,500	3,500
227002	Travel Abroad	0	0	0	0	7,000	7,000
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	8,952	8,952
228002	Maintenance - Vehicles	0	6,000	6,000	0	4,500	4,500
<i>Total Cost of Output 090506:</i>		<i>213,817</i>	<i>59,600</i>	<i>273,417</i>	<i>243,000</i>	<i>54,089</i>	<i>297,089</i>
<b>Total Cost of Outputs Provided</b>		<b>213,817</b>	<b>59,600</b>	<b>273,417</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>
<b>Total Programme 16</b>		<b>213,817</b>	<b>59,600</b>	<b>273,417</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>
<i>Total Excluding Arrears</i>		<i>213,817</i>	<i>59,600</i>	<i>273,417</i>	<i>243,000</i>	<i>54,089</i>	<i>297,089</i>

### Development Budget Estimates

#### Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	16,800	0	16,800	16,800	0	16,800
211103	Allowances	6,100	0	6,100	12,000	0	12,000
212101	Social Security Contributions (NSSF)	0	0	0	1,680	0	1,680
212201	Social Security Contributions	1,680	0	1,680	0	0	0
221001	Advertising and Public Relations	0	0	0	4,520	0	4,520
221002	Workshops and Seminars	15,000	0	15,000	10,000	0	10,000



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
221003 Staff Training	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and	4,420	0	4,420	5,000	0	5,000	
222001 Telecommunications	0	0	0	4,000	0	4,000	
224002 General Supply of Goods and Services	40,000	0	40,000	17,928	0	17,928	
225001 Consultancy Services- Short-term	80,000	0	80,000	100,000	0	100,000	
227001 Travel Inland	12,000	0	12,000	24,000	0	24,000	
227004 Fuel, Lubricants and Oils	8,000	0	8,000	12,000	0	12,000	
228002 Maintenance - Vehicles	6,000	0	6,000	0	0	0	
<b>Total Cost of Output 090501:</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>207,928</b>	<b>0</b>	<b>207,928</b>	
<b>Output:090502 Restoration of degraded and Protection of ecosystems</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	16,800	0	16,800	25,200	0	25,200	
211103 Allowances	14,320	0	14,320	0	0	0	
212101 Social Security Contributions (NSSF)	0	0	0	2,520	0	2,520	
212201 Social Security Contributions	1,680	0	1,680	0	0	0	
221002 Workshops and Seminars	25,000	0	25,000	0	0	0	
221011 Printing, Stationery, Photocopying and	3,200	0	3,200	0	0	0	
222001 Telecommunications	8,000	0	8,000	0	0	0	
223001 Property Expenses	1,270,000	0	1,270,000	1,216,280	0	1,216,280	
224002 General Supply of Goods and Services	12,000	0	12,000	0	0	0	
227001 Travel Inland	32,000	0	32,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	22,000	0	22,000	16,000	0	16,000	
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	0	
<b>Total Cost of Output 090502:</b>	<b>1,420,000</b>	<b>0</b>	<b>1,420,000</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	
<b>Output:090503 Policy, Planning, Legal and Institutional Framework.</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	8,400	0	8,400	25,200	0	25,200	
211103 Allowances	7,160	0	7,160	3,385	0	3,385	
212101 Social Security Contributions (NSSF)	840	0	840	2,520	0	2,520	
221001 Advertising and Public Relations	0	0	0	2,106	0	2,106	
221002 Workshops and Seminars	20,000	0	20,000	15,000	0	15,000	
221003 Staff Training	0	0	0	5,000	0	5,000	
221004 Recruitment Expenses	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and	5,600	0	5,600	0	0	0	
222001 Telecommunications	0	0	0	2,000	0	2,000	
222003 Information and Communications Tech	4,000	0	4,000	0	0	0	
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0	
225001 Consultancy Services- Short-term	30,000	0	30,000	20,000	0	20,000	
227001 Travel Inland	18,000	0	18,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	8,000	0	8,000	19,789	0	19,789	
228002 Maintenance - Vehicles	8,000	0	8,000	5,000	0	5,000	
<b>Total Cost of Output 090503:</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	25,200	0	25,200	25,200	0	25,200	
211103 Allowances	4,000	0	4,000	11,434	0	11,434	
212101 Social Security Contributions (NSSF)	2,520	0	2,520	2,520	0	2,520	
221001 Advertising and Public Relations	0	0	0	2,000	0	2,000	
221002 Workshops and Seminars	10,000	0	10,000	3,766	0	3,766	
221007 Books, Periodicals and Newspapers	0	0	0	2,087	0	2,087	
221008 Computer Supplies and IT Services	0	0	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	0	0	4,000	0	4,000	
221011 Printing, Stationery, Photocopying and	3,000	0	3,000	0	0	0	
221012 Small Office Equipment	0	0	0	2,000	0	2,000	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
222001	Telecommunications	0	0	0	2,000	0	2,000
223006	Water	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	4,000	0	4,000	0	0	0
225001	Consultancy Services- Short-term	30,000	0	30,000	10,000	0	10,000
227001	Travel Inland	24,000	0	24,000	24,484	0	24,484
227004	Fuel, Lubricants and Oils	22,000	0	22,000	26,000	0	26,000
228002	Maintenance - Vehicles	15,280	0	15,280	0	0	0
<b>Total Cost of Output 090504:</b>		<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>122,491</b>	<b>0</b>	<b>122,491</b>
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	8,400	0	8,400	33,600	0	33,600
211103	Allowances	5,360	0	5,360	0	0	0
212101	Social Security Contributions (NSSF)	840	0	840	3,360	0	3,360
221002	Workshops and Seminars	10,000	0	10,000	0	0	0
221003	Staff Training	15,000	0	15,000	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	5,600	0	5,600	0	0	0
227001	Travel Inland	4,800	0	4,800	6,000	0	6,000
227004	Fuel, Lubricants and Oils	6,000	0	6,000	7,040	0	7,040
228002	Maintenance - Vehicles	4,000	0	4,000	0	0	0
<b>Total Cost of Output 090505:</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output:090506 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	42,000	0	42,000	33,600	0	33,600
212101	Social Security Contributions (NSSF)	4,200	0	4,200	3,360	0	3,360
221002	Workshops and Seminars	0	0	0	5,000	0	5,000
221004	Recruitment Expenses	2,000	0	2,000	0	0	0
221007	Books, Periodicals and Newspapers	4,000	0	4,000	5,000	0	5,000
221009	Welfare and Entertainment	1,000	0	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	3,800	0	3,800	0	0	0
222001	Telecommunications	4,000	0	4,000	1,641	0	1,641
223005	Electricity	1,000	0	1,000	0	0	0
224002	General Supply of Goods and Services	6,000	0	6,000	0	0	0
227001	Travel Inland	6,000	0	6,000	20,000	0	20,000
227002	Travel Abroad	10,000	0	10,000	12,700	0	12,700
227004	Fuel, Lubricants and Oils	8,000	0	8,000	5,361	0	5,361
228002	Maintenance - Vehicles	8,000	0	8,000	5,089	0	5,089
<b>Total Cost of Output 090506:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>91,752</b>	<b>0</b>	<b>91,752</b>
<b>Total Cost of Outputs Provided</b>		<b>2,030,000</b>	<b>0</b>	<b>2,030,000</b>	<b>1,912,171</b>	<b>0</b>	<b>1,912,171</b>
<b>Outputs Funded</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090551 Operational support to private institutions</b>							
263104	Transfers to other gov't units(current)	500,000	0	500,000	500,000	0	500,000
	<i>o/w Perdiems, SDAs, Field gears, water,</i>	0	0	0	500,000	0	500,000
312206	Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 090551:</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Outputs Funded</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090572 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	30,000	0	30,000	0	0	0
<b>Total Cost of Output 090572:</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312206	Gross Tax	700,000	0	700,000	0	0	0
<b>Total Cost of Output 090575:</b>		<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090576 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	70,000	0	70,000	70,000	0	70,000
<i>Total Cost of Output 090576:</i>		<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output:090577 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and Equipment	60,000	0	60,000	50,000	0	50,000
<i>Total Cost of Output 090577:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	10,000	0	10,000	10,000	0	10,000
312206	Gross Tax	0	0	0	800,000	0	800,000
<i>Total Cost of Output 090578:</i>		<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>810,000</i>	<i>0</i>	<i>810,000</i>
<b>Total Cost of Capital Purchases</b>		<b>870,000</b>	<b>0</b>	<b>870,000</b>	<b>930,000</b>	<b>0</b>	<b>930,000</b>
<b>Total Project 0146</b>		<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,342,171</b>	<b>0</b>	<b>3,342,171</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>	<i>2,542,171</i>	<i>0</i>	<i>2,542,171</i>

#### Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090501 Promotion of Knowledge of Environment and Natural Resources</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103	Allowances	10,000	10,000	20,000	19,729	0	19,729
212201	Social Security Contributions	0	0	0	10,500	0	10,500
221001	Advertising and Public Relations	0	10,000	10,000	15,000	0	15,000
221002	Workshops and Seminars	5,000	39,494	44,494	0	0	0
221003	Staff Training	0	0	0	49,135	0	49,135
221007	Books, Periodicals and Newspapers	0	14,000	14,000	8,008	0	8,008
221008	Computer Supplies and IT Services	9,000	0	9,000	10,000	0	10,000
223005	Electricity	0	0	0	5,000	0	5,000
223006	Water	0	0	0	2,100	0	2,100
225001	Consultancy Services- Short-term	0	426,506	426,506	81,429	0	81,429
225002	Consultancy Services- Long-term	0	0	0	100,000	0	100,000
227001	Travel Inland	16,000	0	16,000	40,000	0	40,000
227004	Fuel, Lubricants and Oils	10,000	0	10,000	15,000	0	15,000
228002	Maintenance - Vehicles	0	0	0	14,100	0	14,100
<i>Total Cost of Output 090501:</i>		<i>50,000</i>	<i>500,000</i>	<i>550,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:090502 Restoration of degraded and Protection of ecosystems</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103	Allowances	5,000	0	5,000	10,857	0	10,857
221003	Staff Training	0	0	0	2,000	0	2,000
221008	Computer Supplies and IT Services	0	0	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	0	0	2,000	0	2,000
221012	Small Office Equipment	0	0	0	5,000	0	5,000
222001	Telecommunications	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	25,000	20,000	45,000	0	0	0
225001	Consultancy Services- Short-term	0	0	0	16,143	0	16,143
227001	Travel Inland	0	0	0	60,000	0	60,000
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090502:</i>		<i>30,000</i>	<i>20,000</i>	<i>50,000</i>	<i>169,000</i>	<i>0</i>	<i>169,000</i>
<i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	90,000	20,000	110,000	225,000	0	225,000
211103	Allowances	0	0	0	20,000	0	20,000
212101	Social Security Contributions (NSSF)	0	0	0	13,000	0	13,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 0947 FIEFOC - Farm Income Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
212201	Social Security Contributions	10,000	0	10,000	0	0	0
221001	Advertising and Public Relations	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	0
221003	Staff Training	0	0	0	40,000	0	40,000
221007	Books, Periodicals and Newspapers	0	0	0	50,000	0	50,000
221008	Computer Supplies and IT Services	0	0	0	15,000	0	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	100,000	0	100,000
222001	Telecommunications	0	0	0	15,000	0	15,000
224002	General Supply of Goods and Services	0	0	0	22,477	0	22,477
225001	Consultancy Services- Short-term	0	0	0	150,000	0	150,000
225002	Consultancy Services- Long-term	0	0	0	221,125	0	221,125
227001	Travel Inland	0	0	0	80,000	0	80,000
227002	Travel Abroad	0	0	0	55,875	0	55,875
227004	Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228003	Maintenance Machinery, Equipment a	0	0	0	32,523	0	32,523
<b>Total Cost of Output 090503:</b>		<b>100,000</b>	<b>20,000</b>	<b>120,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103	Allowances	50,000	10,000	60,000	20,000	0	20,000
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0
221002	Workshops and Seminars	20,000	140,000	160,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	0	0	40,000	0	40,000
221007	Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008	Computer Supplies and IT Services	0	0	0	8,000	0	8,000
221012	Small Office Equipment	0	0	0	5,000	0	5,000
222001	Telecommunications	0	0	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	0	0	30,000	0	30,000
225001	Consultancy Services- Short-term	0	0	0	150,714	0	150,714
225002	Consultancy Services- Long-term	0	0	0	180,000	0	180,000
227001	Travel Inland	0	0	0	50,000	0	50,000
227002	Travel Abroad	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	0	0	175,886	0	175,886
228002	Maintenance - Vehicles	0	0	0	30,000	0	30,000
<b>Total Cost of Output 090504:</b>		<b>70,000</b>	<b>150,000</b>	<b>220,000</b>	<b>804,600</b>	<b>0</b>	<b>804,600</b>
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	60,000	0	60,000
211103	Allowances	50,000	0	50,000	42,857	0	42,857
221001	Advertising and Public Relations	0	0	0	0	0	0
221002	Workshops and Seminars	20,000	0	20,000	23,966	0	23,966
221003	Staff Training	90,000	0	90,000	30,000	0	30,000
221007	Books, Periodicals and Newspapers	0	0	0	10,000	0	10,000
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221012	Small Office Equipment	0	0	0	10,000	0	10,000
222001	Telecommunications	0	0	0	36,034	0	36,034
224002	General Supply of Goods and Services	5,000	0	5,000	8,784	0	8,784
225001	Consultancy Services- Short-term	0	0	0	200,000	0	200,000
225002	Consultancy Services- Long-term	0	0	0	62,857	0	62,857
227001	Travel Inland	10,000	0	10,000	27,186	0	27,186
227002	Travel Abroad	40,000	0	40,000	31,763	0	31,763
227004	Fuel, Lubricants and Oils	0	0	0	13,000	0	13,000
<b>Total Cost of Output 090505:</b>		<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>576,448</b>	<b>0</b>	<b>576,448</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090506 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	45,000	0	45,000
211103	Allowances	50,000	0	50,000	20,000	0	20,000
221007	Books, Periodicals and Newspapers	0	28,800	28,800	0	0	0
221008	Computer Supplies and IT Services	10,000	31,950	41,950	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	20,000	11,600	31,600	1,305	0	1,305
222001	Telecommunications	20,000	37,970	57,970	20,000	0	20,000
223005	Electricity	2,000	2,100	4,100	5,000	0	5,000
224002	General Supply of Goods and Services	10,000	170,840	180,840	10,000	0	10,000
225001	Consultancy Services- Short-term	43,000	579,600	622,600	0	0	0
227004	Fuel, Lubricants and Oils	50,000	101,140	151,140	40,000	0	40,000
228002	Maintenance - Vehicles	20,000	0	20,000	41,286	0	41,286
<b>Total Cost of Output 090506:</b>		<b>225,000</b>	<b>964,000</b>	<b>1,189,000</b>	<b>187,591</b>	<b>0</b>	<b>187,591</b>
<b>Total Cost of Outputs Provided</b>		<b>690,000</b>	<b>1,654,000</b>	<b>2,344,000</b>	<b>3,237,639</b>	<b>0</b>	<b>3,237,639</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090572 Government Buildings and Administrative Infrastructure</b>							
231007	Other Structures	15,750,000	0	15,750,000	13,498,727	0	13,498,727
<b>Total Cost of Output 090572:</b>		<b>15,750,000</b>	<b>0</b>	<b>15,750,000</b>	<b>13,498,727</b>	<b>0</b>	<b>13,498,727</b>
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	78,000	0	78,000
<b>Total Cost of Output 090575:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Output:090577 Purchase of Specialised Machinery &amp; Equipment</b>							
312206	Gross Tax	500,000	0	500,000	0	0	0
<b>Total Cost of Output 090577:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090578 Purchase of Office and Residential Furniture and Fittings</b>							
312206	Gross Tax	0	0	0	500,000	0	500,000
<b>Total Cost of Output 090578:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:090579 Acquisition of Other Capital Assets</b>							
281504	Monitoring, Supervision and Appraisal	0	0	0	0	0	0
312301	Cultivated Assets	1,490,000	11,346,000	12,836,000	595,136	0	595,136
<b>Total Cost of Output 090579:</b>		<b>1,490,000</b>	<b>11,346,000</b>	<b>12,836,000</b>	<b>595,136</b>	<b>0</b>	<b>595,136</b>
<b>Total Cost of Capital Purchases</b>		<b>17,740,000</b>	<b>11,346,000</b>	<b>29,086,000</b>	<b>14,671,863</b>	<b>0</b>	<b>14,671,863</b>
<b>Total Project 0947</b>		<b>18,430,000</b>	<b>13,000,000</b>	<b>31,430,000</b>	<b>17,909,501</b>	<b>0</b>	<b>17,909,501</b>
<i>Total Excluding Taxes and Arrears</i>		<i>17,930,000</i>	<i>13,000,000</i>	<i>30,930,000</i>	<i>17,409,501</i>	<i>0</i>	<i>17,409,501</i>

#### Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221001	Advertising and Public Relations	20,000	20,000	40,000	0	0	0
221002	Workshops and Seminars	100,000	150,000	250,000	4,024	0	4,024
221003	Staff Training	20,000	20,000	40,000	0	0	0
221007	Books, Periodicals and Newspapers	20,000	0	20,000	0	0	0
221009	Welfare and Entertainment	10,000	10,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	200,000	200,000	0	0	0
223004	Guard and Security services	0	0	0	24,062	0	24,062
227004	Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002	Maintenance - Vehicles	20,000	0	20,000	0	0	0
<b>Total Cost of Output 090501:</b>		<b>200,000</b>	<b>400,000</b>	<b>600,000</b>	<b>28,086</b>	<b>0</b>	<b>28,086</b>
<b>Output:090502 Restoration of degraded and Protection of ecosystems</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	242,615	0	242,615

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 1189 Sawlog Production Grant Scheme Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	0	300,000	300,000	0	0	0
224001	Medical and Agricultural supplies	0	0	0	95,000	0	95,000
225001	Consultancy Services- Short-term	0	0	0	120,000	0	120,000
226001	Insurances	0	0	0	18,000	0	18,000
227001	Travel Inland	0	0	0	31,198	0	31,198
228002	Maintenance - Vehicles	0	0	0	37,000	0	37,000
<b>Total Cost of Output 090502:</b>		<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>543,813</b>	<b>0</b>	<b>543,813</b>
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211103	Allowances	0	500,000	500,000	0	0	0
227001	Travel Inland	50,000	250,000	300,000	0	0	0
227004	Fuel, Lubricants and Oils	25,000	200,000	225,000	0	0	0
228002	Maintenance - Vehicles	25,000	50,000	75,000	0	0	0
<b>Total Cost of Output 090504:</b>		<b>100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	540,000	540,000	0	0	0
227001	Travel Inland	0	400,000	400,000	0	0	0
227002	Travel Abroad	0	80,000	80,000	0	0	0
<b>Total Cost of Output 090505:</b>		<b>0</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090506 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	89,385	0	89,385
211103	Allowances	0	28,000	28,000	5,000	0	5,000
212101	Social Security Contributions (NSSSF)	0	0	0	33,000	0	33,000
221001	Advertising and Public Relations	0	100,000	100,000	0	0	0
221002	Workshops and Seminars	48,000	200,000	248,000	0	0	0
221007	Books, Periodicals and Newspapers	0	50,000	50,000	806	0	806
221008	Computer Supplies and IT Services	0	50,000	50,000	19,000	0	19,000
221009	Welfare and Entertainment	12,000	60,000	72,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	3,672	0	3,672
221012	Small Office Equipment	0	100,000	100,000	3,000	0	3,000
221014	Bank Charges and other Bank related c	0	0	0	4,000	0	4,000
222001	Telecommunications	20,000	90,000	110,000	12,000	0	12,000
222002	Postage and Courier	0	0	0	2,000	0	2,000
223003	Rent - Produced Assets to private entiti	50,000	72,000	122,000	54,000	0	54,000
223005	Electricity	0	0	0	7,000	0	7,000
223006	Water	0	0	0	5,000	0	5,000
226001	Insurances	0	0	0	4,000	0	4,000
<b>Total Cost of Output 090506:</b>		<b>130,000</b>	<b>800,000</b>	<b>930,000</b>	<b>241,862</b>	<b>0</b>	<b>241,862</b>
<b>Total Cost of Outputs Provided</b>		<b>430,000</b>	<b>3,520,000</b>	<b>3,950,000</b>	<b>813,762</b>	<b>0</b>	<b>813,762</b>
<b>Outputs Funded</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090551 Operational support to private institutions</b>							
312206	Gross Tax	350,000	0	350,000	0	0	0
<b>Total Cost of Output 090551:</b>		<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>		<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312206	Gross Tax	0	0	0	350,000	0	350,000
<b>Total Cost of Output 090575:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output:090578 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
<b>Total Cost of Output 090578:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0905 Natural Resources Management

#### Project 1189 Sawlog Production Grant Scheme Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:090579 Acquisition of Other Capital Assets</i>						
312301 Cultivated Assets	760,000	5,310,000	6,070,000	61,000	8,800,000	8,861,000
<b>Total Cost of Output 090579:</b>	<b>760,000</b>	<b>5,310,000</b>	<b>6,070,000</b>	<b>61,000</b>	<b>8,800,000</b>	<b>8,861,000</b>
<b>Total Cost of Capital Purchases</b>	<b>760,000</b>	<b>5,310,000</b>	<b>6,070,000</b>	<b>414,000</b>	<b>8,800,000</b>	<b>9,214,000</b>
<b>Total Project 1189</b>	<b>1,540,000</b>	<b>8,830,000</b>	<b>10,370,000</b>	<b>1,227,762</b>	<b>8,800,000</b>	<b>10,027,762</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,190,000</i>	<i>8,830,000</i>	<i>10,020,000</i>	<i>877,762</i>	<i>8,800,000</i>	<i>9,677,762</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>	<b>24,138,858</b>	<b>21,830,000</b>	<b>45,968,858</b>	<b>23,631,855</b>	<b>8,800,000</b>	<b>32,431,855</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,488,858</i>	<i>21,830,000</i>	<i>44,318,858</i>	<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>

### Vote Function 0906 Weather, Climate and Climate Change

#### Recurrent Budget Estimates

#### Programme 07 Meteorology

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:090603 Administration and Management Support</i>						
211101 General Staff Salaries	388,875	0	388,875	731,299	0	731,299
211103 Allowances	0	11,999	11,999	0	12,000	12,000
221003 Staff Training	0	6,042	6,042	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	5,999	5,999	0	5,600	5,600
221008 Computer Supplies and IT Services	0	2,999	2,999	0	4,000	4,000
221009 Welfare and Entertainment	0	7,000	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,996	9,996	0	9,900	9,900
221012 Small Office Equipment	0	2,999	2,999	0	2,000	2,000
222001 Telecommunications	0	17,994	17,994	0	20,000	20,000
222002 Postage and Courier	0	4,999	4,999	0	6,000	6,000
223004 Guard and Security services	0	4,999	4,999	0	6,000	6,000
223005 Electricity	0	2,999	2,999	0	3,000	3,000
223006 Water	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	9,994	9,994	0	10,800	10,800
227004 Fuel, Lubricants and Oils	0	17,996	17,996	0	15,295	15,295
228001 Maintenance - Civil	0	3,999	3,999	0	0	0
228002 Maintenance - Vehicles	0	9,998	9,998	0	5,000	5,000
228003 Maintenance Machinery, Equipment a	0	9,998	9,998	0	14,010	14,010
<b>Total Cost of Output 090603:</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<b>Total Cost of Outputs Provided</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<b>Total Programme 07</b>	<b>388,875</b>	<b>131,010</b>	<b>519,885</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>
<i>Total Excluding Arrears</i>	<i>388,875</i>	<i>131,010</i>	<i>519,885</i>	<i>731,299</i>	<i>125,605</i>	<i>856,904</i>

#### Development Budget Estimates

#### Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:090601 Weather and Climate services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	63,000	0	63,000
211103 Allowances	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals and Newspapers	0	0	0	7,999	0	7,999

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0906 Weather, Climate and Climate Change

#### Project 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
221008	Computer Supplies and IT Services	0	0	0	24,000	0	24,000
221009	Welfare and Entertainment	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	15,567	0	15,567
221012	Small Office Equipment	0	0	0	15,000	0	15,000
222001	Telecommunications	0	0	0	15,000	0	15,000
223005	Electricity	0	0	0	12,000	0	12,000
223006	Water	0	0	0	6,000	0	6,000
225001	Consultancy Services- Short-term	0	0	0	20,000	0	20,000
227001	Travel Inland	0	0	0	14,136	0	14,136
227002	Travel Abroad	0	0	0	21,763	0	21,763
227004	Fuel, Lubricants and Oils	0	0	0	23,812	0	23,812
228001	Maintenance - Civil	0	0	0	23,000	0	23,000
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
228003	Maintenance Machinery, Equipment a	0	0	0	15,000	0	15,000
<b>Total Cost of Output 090601:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>356,277</b>	<b>0</b>	<b>356,277</b>
<b>Output:090602 Policy legal and institutional framework</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	84,000	0	84,000	63,000	0	63,000
211103	Allowances	24,600	0	24,600	26,600	0	26,600
212101	Social Security Contributions (NSSF)	8,400	0	8,400	8,400	0	8,400
221001	Advertising and Public Relations	22,400	0	22,400	24,400	0	24,400
221002	Workshops and Seminars	30,000	0	30,000	0	0	0
221003	Staff Training	21,000	0	21,000	21,000	0	21,000
221009	Welfare and Entertainment	5,600	0	5,600	0	0	0
222001	Telecommunications	20,000	0	20,000	25,000	0	25,000
223003	Rent - Produced Assets to private entiti	0	0	0	200,000	0	200,000
223005	Electricity	12,000	0	12,000	13,000	0	13,000
223006	Water	6,000	0	6,000	7,000	0	7,000
223901	Rent (Produced Assets) to other govt.	200,000	0	200,000	0	0	0
224002	General Supply of Goods and Services	10,000	0	10,000	15,000	0	15,000
227001	Travel Inland	20,000	0	20,000	15,000	0	15,000
227002	Travel Abroad	40,000	0	40,000	40,000	0	40,000
227004	Fuel, Lubricants and Oils	40,000	0	40,000	14,000	0	14,000
228002	Maintenance - Vehicles	14,000	0	14,000	0	0	0
<b>Total Cost of Output 090602:</b>		<b>558,000</b>	<b>0</b>	<b>558,000</b>	<b>472,400</b>	<b>0</b>	<b>472,400</b>
<b>Output:090603 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	84,000	0	84,000	63,000	0	63,000
211103	Allowances	19,800	0	19,800	5,000	0	5,000
212101	Social Security Contributions (NSSF)	8,400	0	8,400	0	0	0
213002	Incapacity, death benefits and funeral e	5,000	0	5,000	0	0	0
221001	Advertising and Public Relations	52,000	0	52,000	50,000	0	50,000
221002	Workshops and Seminars	10,000	0	10,000	0	0	0
221003	Staff Training	80,000	0	80,000	0	0	0
221004	Recruitment Expenses	8,000	0	8,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	10,000	0	10,000	0	0	0
221006	Commissions and Related Charges	3,000	0	3,000	0	0	0
221007	Books, Periodicals and Newspapers	10,000	0	10,000	20,301	0	20,301
221008	Computer Supplies and IT Services	0	0	0	15,000	0	15,000
221009	Welfare and Entertainment	20,000	0	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	80,000	0	80,000	50,000	0	50,000
221012	Small Office Equipment	20,000	0	20,000	0	0	0
221017	Subscriptions	30,000	0	30,000	0	0	0



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0906 Weather, Climate and Climate Change

#### Project 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
222001	Telecommunications	80,000	0	80,000	0	0	0
222002	Postage and Courier	20,600	0	20,600	0	0	0
222003	Information and Communications Tech	60,000	0	60,000	0	0	0
223004	Guard and Security services	50,000	0	50,000	0	0	0
223005	Electricity	6,000	0	6,000	0	0	0
223006	Water	3,000	0	3,000	0	0	0
223901	Rent (Produced Assets) to other govt.	10,000	0	10,000	0	0	0
224002	General Supply of Goods and Services	55,600	0	55,600	97,844	0	97,844
225001	Consultancy Services- Short-term	75,000	0	75,000	200,000	0	200,000
225002	Consultancy Services- Long-term	25,000	0	25,000	0	0	0
227001	Travel Inland	160,000	0	160,000	0	0	0
227002	Travel Abroad	80,000	0	80,000	0	0	0
227004	Fuel, Lubricants and Oils	120,000	0	120,000	50,000	0	50,000
228001	Maintenance - Civil	40,000	0	40,000	50,000	0	50,000
228002	Maintenance - Vehicles	30,000	0	30,000	0	0	0
228003	Maintenance Machinery, Equipment a	30,000	0	30,000	400,000	0	400,000
<b>Total Cost of Output 090603:</b>		<b>1,285,400</b>	<b>0</b>	<b>1,285,400</b>	<b>1,001,145</b>	<b>0</b>	<b>1,001,145</b>
<b>Output:090604 Adaptation and Mitigation measures.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	21,000	0	21,000	0	0	0
211103	Allowances	0	0	0	20,000	0	20,000
212101	Social Security Contributions (NSSF)	2,100	0	2,100	0	0	0
221001	Advertising and Public Relations	0	0	0	3,600	0	3,600
221002	Workshops and Seminars	0	0	0	8,287	0	8,287
221003	Staff Training	0	0	0	40,000	0	40,000
221004	Recruitment Expenses	2,400	0	2,400	0	0	0
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000
222001	Telecommunications	2,500	0	2,500	20,000	0	20,000
223005	Electricity	0	0	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	0	0	200,000	0	200,000
225001	Consultancy Services- Short-term	0	0	0	400,000	0	400,000
225002	Consultancy Services- Long-term	0	0	0	50,000	0	50,000
227001	Travel Inland	0	0	0	50,000	0	50,000
227002	Travel Abroad	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
<b>Total Cost of Output 090604:</b>		<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>931,887</b>	<b>0</b>	<b>931,887</b>
<b>Output:090606 Strengthening institutional and coordination capacity</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	21,000	0	21,000	21,000	0	21,000
211103	Allowances	17,500	0	17,500	6,500	0	6,500
212101	Social Security Contributions (NSSF)	2,100	0	2,100	2,100	0	2,100
221002	Workshops and Seminars	0	0	0	20,000	0	20,000
221003	Staff Training	0	0	0	8,000	0	8,000
221009	Welfare and Entertainment	0	0	0	10,000	0	10,000
221017	Subscriptions	2,000	0	2,000	2,000	0	2,000
225001	Consultancy Services- Short-term	0	0	0	20,400	0	20,400
227001	Travel Inland	10,000	0	10,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	17,000	0	17,000	17,000	0	17,000
228002	Maintenance - Vehicles	8,000	0	8,000	8,000	0	8,000
<b>Total Cost of Output 090606:</b>		<b>77,600</b>	<b>0</b>	<b>77,600</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,949,000</b>	<b>0</b>	<b>1,949,000</b>	<b>2,886,709</b>	<b>0</b>	<b>2,886,709</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0906 Weather, Climate and Climate Change

#### Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090671 Acquisition of Land by Government</b>						
311101 Land	120,000	0	120,000	0	0	0
312206 Gross Tax	350,000	0	350,000	0	0	0
<b>Total Cost of Output 090671:</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090672 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	60,000	0	60,000	0	0	0
231007 Other Structures	257,400	0	257,400	0	0	0
281503 Engineering and Design Studies and PI	30,000	0	30,000	0	0	0
<b>Total Cost of Output 090672:</b>	<b>347,400</b>	<b>0</b>	<b>347,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	300,000	0	300,000
<b>Total Cost of Output 090675:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:090676 Purchase of Office and ICT Equipment, including Software</b>						
312206 Gross Tax	0	0	0	350,000	0	350,000
<b>Total Cost of Output 090676:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output:090677 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	1,953,600	0	1,953,600	500,000	0	500,000
<b>Total Cost of Output 090677:</b>	<b>1,953,600</b>	<b>0</b>	<b>1,953,600</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>2,771,000</b>	<b>0</b>	<b>2,771,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Project 0140</b>	<b>4,720,000</b>	<b>0</b>	<b>4,720,000</b>	<b>4,036,709</b>	<b>0</b>	<b>4,036,709</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,370,000</i>	<i>0</i>	<i>4,370,000</i>	<i>3,686,709</i>	<i>0</i>	<i>3,686,709</i>

#### Project 1102 Climate Change Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090601 Weather and Climate services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	155,643	0	155,643
211103 Allowances	20,000	0	20,000	35,000	0	35,000
212101 Social Security Contributions (NSSF)	0	0	0	15,564	0	15,564
221002 Workshops and Seminars	20,000	0	20,000	5,000	60,000	65,000
221003 Staff Training	0	0	0	28,793	150,000	178,793
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
224002 General Supply of Goods and Services	10,000	0	10,000	5,000	550,000	555,000
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
227001 Travel Inland	20,000	0	20,000	25,000	300,000	325,000
227002 Travel Abroad	20,000	0	20,000	30,000	400,000	430,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	16,903	50,000	66,903
228002 Maintenance - Vehicles	10,000	0	10,000	10,000	40,000	50,000
<b>Total Cost of Output 090601:</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>326,903</b>	<b>2,500,000</b>	<b>2,826,903</b>
<b>Output:090602 Policy legal and institutional framework</b>						
211103 Allowances	4,000	0	4,000	14,000	50,000	64,000
212101 Social Security Contributions (NSSF)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	3,000	0	3,000	3,000	40,000	43,000
221002 Workshops and Seminars	350,000	0	350,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	40,000	40,000
221007 Books, Periodicals and Newspapers	0	0	0	0	45,000	45,000
221008 Computer Supplies and IT Services	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0906 Weather, Climate and Climate Change

#### Project 1102 Climate Change Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
222001	Telecommunications	0	0	0	0	20,000	20,000
223004	Guard and Security services	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	90,000	0	90,000	35,856	400,000	435,856
225001	Consultancy Services- Short-term	50,000	0	50,000	50,000	800,000	850,000
225002	Consultancy Services- Long-term	0	0	0	0	700,000	700,000
227001	Travel Inland	0	0	0	35,117	500,000	535,117
227002	Travel Abroad	100,000	0	100,000	81,415	20,000	101,415
227004	Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
228002	Maintenance - Vehicles	0	0	0	0	25,000	25,000
<b>Total Cost of Output 090602:</b>		<b>607,000</b>	<b>0</b>	<b>607,000</b>	<b>229,388</b>	<b>2,960,000</b>	<b>3,189,388</b>
<b>Output:090603 Administration and Management Support</b>							
211103	Allowances	11,000	66,000	77,000	11,000	76,000	87,000
221002	Workshops and Seminars	52,000	0	52,000	42,000	0	42,000
221003	Staff Training	0	22,200	22,200	0	12,200	12,200
221009	Welfare and Entertainment	2,000	0	2,000	12,000	0	12,000
221012	Small Office Equipment	0	1,800	1,800	0	1,800	1,800
224002	General Supply of Goods and Services	0	150,000	150,000	0	120,000	120,000
225001	Consultancy Services- Short-term	20,000	60,000	80,000	10,000	60,000	70,000
227001	Travel Inland	40,000	100,000	140,000	50,000	100,000	150,000
227002	Travel Abroad	30,000	50,000	80,000	30,000	50,000	80,000
227004	Fuel, Lubricants and Oils	5,000	50,000	55,000	5,000	50,000	55,000
228002	Maintenance - Vehicles	0	0	0	0	30,000	30,000
<b>Total Cost of Output 090603:</b>		<b>160,000</b>	<b>500,000</b>	<b>660,000</b>	<b>160,000</b>	<b>500,000</b>	<b>660,000</b>
<b>Output:090604 Adaptation and Mitigation measures.</b>							
211103	Allowances	2,200	0	2,200	1,200	0	1,200
212101	Social Security Contributions (NSSF)	100	0	100	100	0	100
221012	Small Office Equipment	2,000	0	2,000	2,000	0	2,000
227001	Travel Inland	6,000	0	6,000	12,000	0	12,000
227002	Travel Abroad	26,800	0	26,800	20,800	0	20,800
227004	Fuel, Lubricants and Oils	900	0	900	1,900	0	1,900
<b>Total Cost of Output 090604:</b>		<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Output:090606 Strengthening institutional and coordination capacity</b>							
211103	Allowances	2,200	0	2,200	2,200	40,000	42,200
221002	Workshops and Seminars	0	0	0	0	50,000	50,000
221003	Staff Training	0	0	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	2,000	0	2,000	0	0	0
221017	Subscriptions	2,000	0	2,000	2,000	0	2,000
222001	Telecommunications	1,000	0	1,000	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	410,000	410,000
225001	Consultancy Services- Short-term	0	0	0	0	700,000	700,000
225002	Consultancy Services- Long-term	0	0	0	0	800,000	800,000
227002	Travel Abroad	2,000	0	2,000	0	0	0
227004	Fuel, Lubricants and Oils	2,800	0	2,800	5,800	0	5,800
<b>Total Cost of Output 090606:</b>		<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>2,000,000</b>	<b>2,012,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,147,000</b>	<b>500,000</b>	<b>1,647,000</b>	<b>766,291</b>	<b>7,960,000</b>	<b>8,726,291</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090672 Government Buildings and Administrative Infrastructure</b>							
231001	Non-Residential Buildings	33,000	0	33,000	33,000	0	33,000
<b>Total Cost of Output 090672:</b>		<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312206	Gross Tax	240,000	0	240,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0906 Weather, Climate and Climate Change

#### Project 1102 Climate Change Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090675:</i>	240,000	0	240,000	0	0	0
<i>Output:090677 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	20,000	0	20,000	0	0	0
312206 Gross Tax	0	0	0	240,000	0	240,000
<i>Total Cost of Output 090677:</i>	20,000	0	20,000	240,000	0	240,000
<b>Total Cost of Capital Purchases</b>	<b>293,000</b>	<b>0</b>	<b>293,000</b>	<b>273,000</b>	<b>0</b>	<b>273,000</b>
<b>Total Project 1102</b>	<b>1,440,000</b>	<b>500,000</b>	<b>1,940,000</b>	<b>1,039,291</b>	<b>7,960,000</b>	<b>8,999,291</b>
<i>Total Excluding Taxes and Arrears</i>	1,200,000	500,000	1,700,000	799,291	7,960,000	8,759,291

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>6,679,885</b>	<b>500,000</b>	<b>7,179,885</b>	<b>5,932,904</b>	<b>7,960,000</b>	<b>13,892,904</b>
<i>Total Excluding Taxes and Arrears</i>	6,089,885	500,000	6,589,885	5,342,904	7,960,000	13,302,904

### Vote Function 0949 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211101 General Staff Salaries	181,699	0	181,699	0	0	0
211103 Allowances	0	20,354	20,354	0	18,895	18,895
213001 Medical Expenses(To Employees)	0	18,995	18,995	0	18,995	18,995
213002 Incapacity, death benefits and funeral e	0	4,999	4,999	0	4,999	4,999
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	9,996	9,996	0	15,540	15,540
221003 Staff Training	0	2,999	2,999	0	4,999	4,999
221006 Commissions and Related Charges	0	49,990	49,990	0	49,990	49,990
221007 Books, Periodicals and Newspapers	0	0	0	0	4,999	4,999
221008 Computer Supplies and IT Services	0	4,999	4,999	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,998	5,998	0	9,998	9,998
225001 Consultancy Services- Short-term	0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles	0	4,545	4,545	0	0	0
273102 Incapacity, death benefits and and fune	0	5,000	5,000	0	0	0
<i>Total Cost of Output 094901:</i>	<i>181,699</i>	<i>132,874</i>	<i>314,574</i>	<i>0</i>	<i>128,415</i>	<i>128,415</i>

#### Output:094902 Ministerial and Top management services.

211101 General Staff Salaries	75,753	0	75,753	653,325	0	653,325
211103 Allowances	0	27,034	27,034	0	20,000	20,000
213001 Medical Expenses(To Employees)	0	610	610	0	0	0
213002 Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	9,875	9,875	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	25,000	25,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	15,000	15,000
221006 Commissions and Related Charges	0	0	0	0	20,000	20,000
221007 Books, Periodicals and Newspapers	0	14,237	14,237	0	21,200	21,200
221008 Computer Supplies and IT Services	0	6,999	6,999	0	30,000	30,000
221009 Welfare and Entertainment	0	76,911	76,911	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	49,990	49,990	0	26,000	26,000
221012 Small Office Equipment	0	35,993	35,993	0	10,000	10,000

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221016 IFMS Recurrent Costs	0	70,585	70,585	0	11,998	11,998
222001 Telecommunications	0	52,719	52,719	0	20,000	20,000
222002 Postage and Courier	0	17,996	17,996	0	10,000	10,000
223002 Rates	0	51,389	51,389	0	0	0
223004 Guard and Security services	0	43,591	43,591	0	0	0
223005 Electricity	0	53,993	53,993	0	10,000	10,000
223006 Water	0	29,996	29,996	0	15,000	15,000
224002 General Supply of Goods and Services	0	40,000	40,000	0	34,561	34,561
227001 Travel Inland	0	9,222	9,222	0	44,998	44,998
227002 Travel Abroad	0	33,979	33,979	0	51,801	51,801
227004 Fuel, Lubricants and Oils	0	43,879	43,879	0	46,961	46,961
228001 Maintenance - Civil	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and and fune	0	0	0	0	10,000	10,000
<b>Total Cost of Output 094902:</b>	<b>75,753</b>	<b>672,998</b>	<b>748,751</b>	<b>653,325</b>	<b>637,520</b>	<b>1,290,845</b>
<b>Output:094903 Ministry Support Services</b>						
211101 General Staff Salaries	101,793	0	101,793	0	0	0
211103 Allowances	0	20,253	20,253	0	19,997	19,997
213002 Incapacity, death benefits and funeral e	0	14,997	14,997	0	12,997	12,997
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	19,996	19,996	0	13,000	13,000
227002 Travel Abroad	0	27,994	27,994	0	21,994	21,994
227004 Fuel, Lubricants and Oils	0	69,986	69,986	0	69,986	69,986
228001 Maintenance - Civil	0	14,997	14,997	0	14,243	14,243
228002 Maintenance - Vehicles	0	9,994	9,994	0	20,000	20,000
228003 Maintenance Machinery, Equipment a	0	12,197	12,197	0	12,197	12,197
<b>Total Cost of Output 094903:</b>	<b>101,793</b>	<b>190,414</b>	<b>292,207</b>	<b>0</b>	<b>190,414</b>	<b>190,414</b>
<b>Total Cost of Outputs Provided</b>	<b>359,244</b>	<b>996,287</b>	<b>1,355,531</b>	<b>653,325</b>	<b>956,348</b>	<b>1,609,673</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>						
262101 Contributions to International Organisa	0	199,960	199,960	0	199,960	199,960
<i>o/w Contributions to intenational organisations.</i>	0	0	0	0	199,960	199,960
<b>Total Cost of Output 094951:</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>	<b>0</b>	<b>199,960</b>	<b>199,960</b>
<b>Total Programme 01</b>	<b>359,244</b>	<b>1,196,247</b>	<b>1,555,491</b>	<b>653,325</b>	<b>1,156,309</b>	<b>1,809,634</b>
<i>Total Excluding Arrears</i>	<i>359,244</i>	<i>1,196,247</i>	<i>1,555,491</i>	<i>653,325</i>	<i>1,156,309</i>	<i>1,809,634</i>

#### Programme 08 Office of Director DWD

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>						
211101 General Staff Salaries	16,598	0	16,598	0	0	0
211103 Allowances	0	6,491	6,491	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	2,500	2,500	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221003 Staff Training	0	2,000	2,000	0	5,000	5,000
221004 Recruitment Expenses	0	4,800	4,800	0	0	0
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	0	0
221008 Computer Supplies and IT Services	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity		0	1,000	1,000	0	0	0
223006 Water		0	2,000	2,000	0	0	0
227001 Travel Inland		0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	0	0	0	13,641	13,641
<b>Total Cost of Output 094901:</b>		<b>16,598</b>	<b>39,791</b>	<b>56,389</b>	<b>0</b>	<b>38,641</b>	<b>38,641</b>
<b>Output:094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries		18,970	0	18,970	12,790	0	12,790
211103 Allowances		0	6,000	6,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e		0	2,000	2,000	0	0	0
221002 Workshops and Seminars		0	2,492	2,492	0	0	0
221006 Commissions and Related Charges		0	2,500	2,500	0	0	0
221008 Computer Supplies and IT Services		0	0	0	0	5,000	5,000
221009 Welfare and Entertainment		0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,000	4,000	0	0	0
222001 Telecommunications		0	0	0	0	10,000	10,000
223005 Electricity		0	2,500	2,500	0	0	0
223006 Water		0	2,500	2,500	0	0	0
227001 Travel Inland		0	0	0	0	11,587	11,587
228002 Maintenance - Vehicles		0	5,000	5,000	0	0	0
<b>Total Cost of Output 094902:</b>		<b>18,970</b>	<b>35,992</b>	<b>54,962</b>	<b>12,790</b>	<b>31,587</b>	<b>44,377</b>
<b>Output:094903 Ministry Support Services</b>							
211101 General Staff Salaries		4,742	0	4,742	0	0	0
211103 Allowances		0	24,995	24,995	0	5,000	5,000
221002 Workshops and Seminars		0	9,990	9,990	0	0	0
221003 Staff Training		0	7,998	7,998	0	0	0
221006 Commissions and Related Charges		0	2,999	2,999	0	0	0
221007 Books, Periodicals and Newspapers		0	3,999	3,999	0	0	0
221008 Computer Supplies and IT Services		0	2,000	2,000	0	0	0
221009 Welfare and Entertainment		0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,499	4,499	0	0	0
222001 Telecommunications		0	0	0	0	5,000	5,000
223005 Electricity		0	2,000	2,000	0	0	0
223006 Water		0	2,000	2,000	0	0	0
224002 General Supply of Goods and Services		0	10,000	10,000	0	0	0
225001 Consultancy Services- Short-term		0	0	0	0	18,148	18,148
227001 Travel Inland		0	5,999	5,999	0	15,000	15,000
227002 Travel Abroad		0	6,499	6,499	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	14,997	14,997	0	20,000	20,000
228002 Maintenance - Vehicles		0	3,998	3,998	0	15,000	15,000
<b>Total Cost of Output 094903:</b>		<b>4,742</b>	<b>103,973</b>	<b>108,716</b>	<b>0</b>	<b>98,148</b>	<b>98,148</b>
<b>Total Cost of Outputs Provided</b>		<b>40,310</b>	<b>179,756</b>	<b>220,067</b>	<b>12,790</b>	<b>168,376</b>	<b>181,166</b>
<b>Total Programme 08</b>		<b>40,310</b>	<b>179,756</b>	<b>220,067</b>	<b>12,790</b>	<b>168,376</b>	<b>181,166</b>
<i>Total Excluding Arrears</i>		<i>40,310</i>	<i>179,756</i>	<i>220,067</i>	<i>12,790</i>	<i>168,376</i>	<i>181,166</i>

#### Programme 09 Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>							
211101 General Staff Salaries		59,280	0	59,280	0	0	0
211103 Allowances		0	5,000	5,000	0	0	0
221004 Recruitment Expenses		0	0	0	0	0	0

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 09 Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221007 Books, Periodicals and Newspapers	0	3,000	3,000	0	2,000	2,000	
221009 Welfare and Entertainment	0	3,000	3,000	0	1,298	1,298	
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	16,602	16,602	
221012 Small Office Equipment	0	2,000	2,000	0	0	0	
224002 General Supply of Goods and Services	0	10,000	10,000	0	6,048	6,048	
227001 Travel Inland	0	32,000	32,000	0	12,550	12,550	
227002 Travel Abroad	0	6,000	6,000	0	5,400	5,400	
227004 Fuel, Lubricants and Oils	0	27,995	27,995	0	23,682	23,682	
228002 Maintenance - Vehicles	0	4,981	4,981	0	4,981	4,981	
<b>Total Cost of Output 094901:</b>	<b>59,280</b>	<b>111,976</b>	<b>171,256</b>	<b>0</b>	<b>72,562</b>	<b>72,562</b>	
<b>Output:094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	11,856	0	11,856	122,101	0	122,101	
211103 Allowances	0	0	0	0	0	0	
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000	
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	2,000	2,000	
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	23,000	23,000	
227001 Travel Inland	0	13,000	13,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	8,988	8,988	0	8,988	8,988	
<b>Total Cost of Output 094902:</b>	<b>11,856</b>	<b>59,988</b>	<b>71,844</b>	<b>122,101</b>	<b>46,988</b>	<b>169,089</b>	
<b>Output:094903 Ministry Support Services</b>							
211101 General Staff Salaries	17,784	0	17,784	0	0	0	
227001 Travel Inland	0	18,000	18,000	0	5,670	5,670	
227004 Fuel, Lubricants and Oils	0	6,995	6,995	0	6,995	6,995	
<b>Total Cost of Output 094903:</b>	<b>17,784</b>	<b>24,995</b>	<b>42,779</b>	<b>0</b>	<b>12,665</b>	<b>12,665</b>	
<b>Total Cost of Outputs Provided</b>	<b>88,920</b>	<b>196,959</b>	<b>285,879</b>	<b>122,101</b>	<b>132,215</b>	<b>254,315</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>							
263104 Transfers to other gov't units(current)	0	0	0	0	671,134	671,134	
o/w PAF monitoring to all LGs in the sector	0	0	0	0	671,134	671,134	
<b>Total Cost of Output 094951:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>	
<b>Total Programme 09</b>	<b>88,920</b>	<b>196,959</b>	<b>285,879</b>	<b>122,101</b>	<b>803,349</b>	<b>925,449</b>	
<i>Total Excluding Arrears</i>	<i>88,920</i>	<i>196,959</i>	<i>285,879</i>	<i>122,101</i>	<i>803,349</i>	<i>925,449</i>	

#### Programme 17 Office of Director DWRM

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	14,227	0	14,227	32,566	0	32,566	
211103 Allowances	0	3,997	3,997	0	3,000	3,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000	
224002 General Supply of Goods and Services	0	4,000	4,000	0	0	0	
227001 Travel Inland	0	0	0	0	3,000	3,000	
227002 Travel Abroad	0	2,000	2,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,997	5,997	
228002 Maintenance - Vehicles	0	2,000	2,000	0	0	0	
<b>Total Cost of Output 094902:</b>	<b>14,227</b>	<b>13,997</b>	<b>28,224</b>	<b>32,566</b>	<b>13,997</b>	<b>46,563</b>	
<b>Output:094903 Ministry Support Services</b>							
211101 General Staff Salaries	26,083	0	26,083	0	0	0	
211103 Allowances	0	5,500	5,500	0	5,000	5,000	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 17 Office of Director DWRM

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221007 Books, Periodicals and Newspapers	0	0	0	0	1,600	1,600	
221008 Computer Supplies and IT Services	0	0	0	0	2,000	2,000	
221009 Welfare and Entertainment	0	11,000	11,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	6,375	6,375	
221012 Small Office Equipment	0	0	0	0	1,000	1,000	
222001 Telecommunications	0	4,000	4,000	0	2,000	2,000	
222002 Postage and Courier	0	500	500	0	1,000	1,000	
223005 Electricity	0	0	0	0	4,000	4,000	
223006 Water	0	0	0	0	2,000	2,000	
225001 Consultancy Services- Short-term	0	0	0	0	4,000	4,000	
227001 Travel Inland	0	8,000	8,000	0	8,700	8,700	
227002 Travel Abroad	0	3,306	3,306	0	2,300	2,300	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	8,395	8,395	
228002 Maintenance - Vehicles	0	5,000	5,000	0	4,000	4,000	
<b>Total Cost of Output 094903:</b>	<b>26,083</b>	<b>57,306</b>	<b>83,389</b>	<b>0</b>	<b>52,370</b>	<b>52,370</b>	
<b>Total Cost of Outputs Provided</b>	<b>40,310</b>	<b>71,303</b>	<b>111,613</b>	<b>32,566</b>	<b>66,367</b>	<b>98,934</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisa	0	2,000	2,000	0	2,000	2,000	
<i>o/w Contributions effected</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>	
<b>Total Cost of Output 094951:</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>Total Programme 17</b>	<b>40,310</b>	<b>73,303</b>	<b>113,613</b>	<b>32,566</b>	<b>68,367</b>	<b>100,934</b>	
<i>Total Excluding Arrears</i>	<i>40,310</i>	<i>73,303</i>	<i>113,613</i>	<i>32,566</i>	<i>68,367</i>	<i>100,934</i>	

#### Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>							
211101 General Staff Salaries	12,000	0	12,000	0	0	0	
211103 Allowances	0	2,000	2,000	0	2,000	2,000	
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000	
221003 Staff Training	0	1,500	1,500	0	1,500	1,500	
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000	
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600	
224002 General Supply of Goods and Services	0	1,000	1,000	0	864	864	
228002 Maintenance - Vehicles	0	900	900	0	900	900	
<b>Total Cost of Output 094901:</b>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>	<b>0</b>	<b>11,864</b>	<b>11,864</b>	
<b>Output:094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	7,000	0	7,000	40,720	0	40,720	
211103 Allowances	0	1,000	1,000	0	1,000	1,000	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	0	
221007 Books, Periodicals and Newspapers	0	500	500	0	200	200	
227001 Travel Inland	0	16,500	16,500	0	14,849	14,849	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,897	4,897	
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000	
<b>Total Cost of Output 094902:</b>	<b>7,000</b>	<b>26,000</b>	<b>33,000</b>	<b>40,720</b>	<b>22,946</b>	<b>63,666</b>	
<b>Output:094903 Ministry Support Services</b>							
211101 General Staff Salaries	6,000	0	6,000	0	0	0	
211103 Allowances	0	2,000	2,000	0	0	0	
222001 Telecommunications	0	1,000	1,000	0	4,000	4,000	



# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel Inland	0	4,000	4,000	0	0	0
227004	Fuel, Lubricants and Oils	0	2,000	2,000	0	5,000	5,000
<i>Total Cost of Output 094903:</i>		<i>6,000</i>	<i>9,000</i>	<i>15,000</i>	<i>0</i>	<i>9,000</i>	<i>9,000</i>
<b>Total Cost of Outputs Provided</b>		<b>25,000</b>	<b>47,000</b>	<b>72,000</b>	<b>40,720</b>	<b>43,810</b>	<b>84,530</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101	Contributions to International Organisa	0	3,000	3,000	0	3,000	3,000
<i>Contributions to International Organisations (Current)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>
<i>Total Cost of Output 094951:</i>		<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Programme 18</b>		<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>40,720</b>	<b>46,810</b>	<b>87,530</b>
<i>Total Excluding Arrears</i>		<i>25,000</i>	<i>50,000</i>	<i>75,000</i>	<i>40,720</i>	<i>46,810</i>	<i>87,530</i>

#### Programme 19 Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>							
211101	General Staff Salaries	45,000	0	45,000	47,090	0	47,090
211103	Allowances	0	5,500	5,500	0	5,000	5,000
221002	Workshops and Seminars	0	0	0	0	1,295	1,295
221003	Staff Training	0	8,000	8,000	0	3,000	3,000
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	4,000	4,000
221008	Computer Supplies and IT Services	0	5,741	5,741	0	7,000	7,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,500	4,500
221017	Subscriptions	0	500	500	0	0	0
222003	Information and Communications Tech	0	1,000	1,000	0	0	0
227001	Travel Inland	0	10,246	10,246	0	10,196	10,196
227004	Fuel, Lubricants and Oils	0	19,000	19,000	0	6,991	6,991
228002	Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 094902:</i>		<i>45,000</i>	<i>52,987</i>	<i>97,987</i>	<i>47,090</i>	<i>41,983</i>	<i>89,073</i>
<i>Output:094903 Ministry Support Services</i>							
211101	General Staff Salaries	12,000	0	12,000	0	0	0
211103	Allowances	0	7,000	7,000	0	0	0
221007	Books, Periodicals and Newspapers	0	1,000	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,500	1,500	0	0	0
224002	General Supply of Goods and Services	0	3,000	3,000	0	0	0
227001	Travel Inland	0	18,196	18,196	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	4,304	4,304	0	20,000	20,000
<i>Total Cost of Output 094903:</i>		<i>12,000</i>	<i>35,000</i>	<i>47,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>Total Cost of Outputs Provided</b>		<b>57,000</b>	<b>87,987</b>	<b>144,987</b>	<b>47,090</b>	<b>76,983</b>	<b>124,073</b>
<b>Total Programme 19</b>		<b>57,000</b>	<b>87,987</b>	<b>144,987</b>	<b>47,090</b>	<b>76,983</b>	<b>124,073</b>
<i>Total Excluding Arrears</i>		<i>57,000</i>	<i>87,987</i>	<i>144,987</i>	<i>47,090</i>	<i>76,983</i>	<i>124,073</i>

#### Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094903 Ministry Support Services</i>							
211103	Allowances	0	2,000	2,000	0	2,000	2,000
221003	Staff Training	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	17,500	17,500	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	15,219	15,219

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	12,000	12,000	0	12,000	12,000
224002 General Supply of Goods and Services	0	16,500	16,500	0	14,257	14,257
228001 Maintenance - Civil	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	24,000	24,000	0	24,000	24,000
<b>Total Cost of Output 094903:</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>
<b>Total Programme 20</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>154,000</i>	<i>154,000</i>	<i>0</i>	<i>149,475</i>	<i>149,475</i>

### Development Budget Estimates

#### Project 0151 Policy and Management Support

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	39,003	13,333	52,337
211103 Allowances	60,000	99,929	159,929	34,358	146,667	181,025
212101 Social Security Contributions (NSSF)	0	0	0	3,900	0	3,900
221001 Advertising and Public Relations	30,000	95,000	125,000	0	80,000	80,000
221002 Workshops and Seminars	105,000	250,000	355,000	40,000	150,000	190,000
221003 Staff Training	48,000	120,000	168,000	25,668	250,000	275,668
221007 Books, Periodicals and Newspapers	2,000	0	2,000	0	0	0
221008 Computer Supplies and IT Services	10,000	355,000	365,000	4,290	0	4,290
221011 Printing, Stationery, Photocopying and	40,000	120,000	160,000	41,309	65,000	106,309
224002 General Supply of Goods and Services	0	80,000	80,000	0	85,000	85,000
225001 Consultancy Services- Short-term	0	450,000	450,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	280,000	280,000	0	0	0
227001 Travel Inland	28,000	80,000	108,000	30,000	80,000	110,000
227002 Travel Abroad	0	105,000	105,000	100,000	30,000	130,000
227004 Fuel, Lubricants and Oils	27,000	65,000	92,000	38,464	0	38,464
<b>Total Cost of Output 094901:</b>	<b>350,000</b>	<b>2,099,929</b>	<b>2,449,929</b>	<b>356,993</b>	<b>1,000,000</b>	<b>1,356,993</b>
<b>Output:094902 Ministerial and Top management services.</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	39,003	13,333	52,337
211103 Allowances	41,000	105,000	146,000	3,763	46,667	50,430
212101 Social Security Contributions (NSSF)	0	0	0	3,900	0	3,900
221001 Advertising and Public Relations	0	60,000	60,000	0	40,000	40,000
221002 Workshops and Seminars	35,000	155,000	190,000	0	0	0
221003 Staff Training	0	155,000	155,000	0	0	0
221008 Computer Supplies and IT Services	10,000	200,000	210,000	0	0	0
221011 Printing, Stationery, Photocopying and	14,000	80,000	94,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services	0	65,000	65,000	0	30,000	30,000
225001 Consultancy Services- Short-term	0	300,000	300,000	0	80,000	80,000
225002 Consultancy Services- Long-term	0	400,000	400,000	0	0	0
227001 Travel Inland	20,000	130,000	150,000	30,000	50,000	80,000
227002 Travel Abroad	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	20,000	30,000	50,000
228002 Maintenance - Vehicles	0	30,000	30,000	0	0	0
<b>Total Cost of Output 094902:</b>	<b>120,000</b>	<b>1,780,000</b>	<b>1,900,000</b>	<b>96,667</b>	<b>400,000</b>	<b>496,667</b>
<b>Output:094903 Ministry Support Services</b>						

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Project 0151 Policy and Management Support

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	12,000	31,912	13,333	45,245	
211103 Allowances	63,820	130,000	193,820	57,453	96,667	154,120	
212101 Social Security Contributions (NSSF)	0	0	0	3,191	0	3,191	
221001 Advertising and Public Relations	30,000	70,000	100,000	0	50,000	50,000	
221002 Workshops and Seminars	55,000	180,000	235,000	20,180	70,000	90,180	
221003 Staff Training	0	220,000	220,000	24,110	0	24,110	
221008 Computer Supplies and IT Services	0	160,000	160,000	60,000	0	60,000	
221011 Printing, Stationery, Photocopying and	30,000	160,000	190,000	0	40,000	40,000	
224002 General Supply of Goods and Services	9,180	55,000	64,180	0	20,000	20,000	
225001 Consultancy Services- Short-term	0	180,000	180,000	0	80,000	80,000	
225002 Consultancy Services- Long-term	0	250,000	250,000	0	150,000	150,000	
227001 Travel Inland	0	60,000	60,000	11,309	30,000	41,309	
227002 Travel Abroad	0	65,000	65,000	0	0	0	
227004 Fuel, Lubricants and Oils	50,000	20,000	70,000	0	30,000	30,000	
<b>Total Cost of Output 094903:</b>	<b>250,000</b>	<b>1,550,000</b>	<b>1,800,000</b>	<b>208,155</b>	<b>580,000</b>	<b>788,155</b>	
<b>Total Cost of Outputs Provided</b>	<b>720,000</b>	<b>5,429,929</b>	<b>6,149,929</b>	<b>661,815</b>	<b>1,980,000</b>	<b>2,641,815</b>	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisa	0	0	0	70,000	20,000	90,000	
Contributions to International Organisations (Current)	0	0	0	70,000	20,000	90,000	
o/w	0	0	0			0	
263340 Other grants	75,000	250,000	325,000	0	0	0	
312206 Gross Tax	300,000	0	300,000	0	0	0	
<b>Total Cost of Output 094951:</b>	<b>375,000</b>	<b>250,000</b>	<b>625,000</b>	<b>70,000</b>	<b>20,000</b>	<b>90,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>375,000</b>	<b>250,000</b>	<b>625,000</b>	<b>70,000</b>	<b>20,000</b>	<b>90,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:094972 Government Buildings and Administrative Infrastructure</b>							
231001 Non-Residential Buildings	843,000	0	843,000	6,206,667	0	6,206,667	
231002 Residential Buildings	0	0	0	3,103,333	0	3,103,333	
<b>Total Cost of Output 094972:</b>	<b>843,000</b>	<b>0</b>	<b>843,000</b>	<b>9,310,000</b>	<b>0</b>	<b>9,310,000</b>	
<b>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport Equipment	0	120,000	120,000	150,000	0	150,000	
<b>Total Cost of Output 094975:</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>843,000</b>	<b>120,000</b>	<b>963,000</b>	<b>9,460,000</b>	<b>0</b>	<b>9,460,000</b>	
<b>Total Project 0151</b>	<b>1,938,000</b>	<b>5,799,929</b>	<b>7,737,929</b>	<b>10,191,815</b>	<b>2,000,000</b>	<b>12,191,815</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,638,000</i>	<i>5,799,929</i>	<i>7,437,929</i>	<i>10,191,815</i>	<i>2,000,000</i>	<i>12,191,815</i>	

#### Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	15,000	0	15,000	
221008 Computer Supplies and IT Services	16,000	0	16,000	16,000	0	16,000	
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	1,836	0	1,836	
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000	
223005 Electricity	2,000	0	2,000	2,000	0	2,000	
224002 General Supply of Goods and Services	5,000	0	5,000	5,000	0	5,000	
225001 Consultancy Services- Short-term	7,000	0	7,000	7,000	0	7,000	
227001 Travel Inland	12,000	0	12,000	10,696	0	10,696	
227004 Fuel, Lubricants and Oils	5,000	0	5,000	4,497	0	4,497	

# Vote:019 Ministry of Water and Environment

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0949 Policy, Planning and Support Services

#### Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 094901:</i>	77,000	0	77,000	75,030	0	75,030
<b>Output:094903 Ministry Support Services</b>						
211103 Allowances	6,000	0	6,000	6,000	0	6,000
212101 Social Security Contributions (NSSF)	2,000	0	2,000	2,000	0	2,000
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals and Newspapers	26,000	0	26,000	20,950	0	20,950
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 094903:</i>	49,000	0	49,000	43,950	0	43,950
<b>Total Cost of Outputs Provided</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>118,980</b>	<b>0</b>	<b>118,980</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094972 Government Buildings and Administrative Infrastructure</b>						
231002 Residential Buildings	370,000	0	370,000	370,000	0	370,000
<i>Total Cost of Output 094972:</i>	370,000	0	370,000	370,000	0	370,000
<b>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	150,000	0	150,000	0	0	0
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 094975:</i>	250,000	0	250,000	0	0	0
<b>Output:094976 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	39,000	0	39,000	39,000	0	39,000
<i>Total Cost of Output 094976:</i>	39,000	0	39,000	39,000	0	39,000
<b>Output:094977 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 094977:</i>	30,000	0	30,000	30,000	0	30,000
<b>Output:094978 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	35,000	0	35,000	35,000	0	35,000
312206 Gross Tax	0	0	0	100,000	0	100,000
<i>Total Cost of Output 094978:</i>	35,000	0	35,000	135,000	0	135,000
<b>Total Cost of Capital Purchases</b>	<b>724,000</b>	<b>0</b>	<b>724,000</b>	<b>574,000</b>	<b>0</b>	<b>574,000</b>
<b>Total Project 1190</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>692,980</b>	<b>0</b>	<b>692,980</b>
<i>Total Excluding Taxes and Arrears</i>	750,000	0	750,000	592,980	0	592,980

#### Project 1231d Water Management and Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094903 Ministry Support Services</b>						
225001 Consultancy Services- Short-term	0	0	0	0	400,000	400,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
<i>Total Cost of Output 094903:</i>	0	0	0	0	800,000	800,000
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	239,930	0	239,930
<i>Total Cost of Output 094975:</i>	0	0	0	239,930	0	239,930
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,930</b>	<b>0</b>	<b>239,930</b>
<b>Total Project 1231d</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,930</b>	<b>800,000</b>	<b>1,039,930</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	239,930	800,000	1,039,930

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>5,337,037</b>	<b>5,799,929</b>	<b>11,136,966</b>	<b>14,502,986</b>	<b>2,800,000</b>	<b>17,302,986</b>
<i>Total Excluding Taxes and Arrears</i>	4,937,037	5,799,929	10,736,966	14,402,986	2,800,000	17,202,986

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# Vote:019 Ministry of Water and Environment

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<b>Grand Total Vote 019</b>	<b>159,694,655</b>	<b>123,247,720</b>	<b>282,942,375</b>	<b>162,477,642</b>	<b>151,689,53</b>	<b>314,167,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>147,494,655</i>	<i>123,247,720</i>	<i>270,742,375</i>	<i>150,577,642</i>	<i>151,689,53</i>	<i>302,267,181</i>

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# Vote:019 Ministry of Water and Environment

## Table V4: External Project Financing to Vote

Million Uganda Shillings	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
<b>0124 Energy for Rural Transformation</b>				
420 Joint (Multi/Basket) Financing		0.00		2,000.00
<b>0137 Lake Victoria Envirn Mgt Project</b>				
410 International Development Association (IDA)		13,000.00		26,081.00
<b>0149 Operational Water Res. Mgt NBI</b>				
420 Joint (Multi/Basket) Financing		0.00		1,000.00
<b>0151 Policy and Management Support</b>				
420 Joint (Multi/Basket) Financing		5,800.00		2,000.00
<b>0158 School &amp; Community Water-IDPs</b>				
420 Joint (Multi/Basket) Financing		1,736.00		0.00
<b>0160 South Western TWSP - Austria</b>				
420 Joint (Multi/Basket) Financing		9,000.00		0.00
<b>0163 Support to RWS Project</b>				
420 Joint (Multi/Basket) Financing		7,764.00		3,560.00
<b>0164 Support to small town WSP</b>				
420 Joint (Multi/Basket) Financing		2,200.00		1,230.00
<b>0165 Support to WRM</b>				
420 Joint (Multi/Basket) Financing		5,600.00		3,000.00
<b>0168 Urban Water Reform</b>				
420 Joint (Multi/Basket) Financing		500.00		1,485.00
<b>0169 Water for Production</b>				
420 Joint (Multi/Basket) Financing		300.00		0.00
<b>0947 FIEFOC - Farm Income Project</b>				
401 Africa Development Bank (ADB)		13,000.00		0.00
<b>1021 Mapping of Ground Water Resurces in Uganda</b>				
406 European Union (EU)		1,480.00		1,530.00
<b>1074 Water and Sanitation Development Facility-North</b>				
420 Joint (Multi/Basket) Financing		9,740.00		8,550.00
<b>1075 Water and Sanitation Development Facility - East</b>				
420 Joint (Multi/Basket) Financing		7,970.00		9,150.00
<b>1102 Climate Change Project</b>				
510 Denmark		500.00		7,960.00
<b>1130 WSDF central</b>				
420 Joint (Multi/Basket) Financing		15,684.00		15,580.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>				
402 Africa Development Fund (ADF)		5,390.00		18,150.36
406 European Union (EU)		3,450.00		3,248.00
514 Germany Fed. Rep.		446.73		300.64
<b>1189 Sawlog Production Grant Scheme Project</b>				
406 European Union (EU)		6,620.00		7,230.00
535 Norway		2,210.00		1,570.00
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>				
401 Africa Development Bank (ADB)		1,371.00		1,371.00
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>				
406 European Union (EU)		14,260.00		17,475.00
514 Germany Fed. Rep.		11,425.50		3,268.00
<b>1231a Water Management and Development Project</b>				
410 International Development Association (IDA)		0.00		2,099.54
<b>1231b Water Management and Development Project</b>				
410 International Development Association (IDA)		0.00		3,290.00
<b>1231c Water Management and Development Project II</b>				
410 International Development Association (IDA)		0.00		1,200.00
<b>1231d Water Management and Development Project</b>				
410 International Development Association (IDA)		0.00		800.00
<b>1283 Water and Sanitation Development Facility-South Western</b>				
420 Joint (Multi/Basket) Financing		0.00		8,561.00

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# Vote:019 Ministry of Water and Environment

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Total External Project Financing For Vote 019

139,447.23

151,689.54