

# Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 1321 District Administration and Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
08	District Administration Department	5,387,614	318,000	5,705,614	5,440,525	538,000	5,978,525
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>5,387,614</b>	<b>318,000</b>	<b>5,705,614</b>	<b>5,440,525</b>	<b>538,000</b>	<b>5,978,525</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1025	Energy for Rural Transformation Project - MoLG	1,976,950	0	1,976,950	0	0	0
1066	District Livelihood Support Programme	399,883	5,830,000	6,229,883	199,883	8,330,000	8,529,883
1068	CAIIP	53,000	9,520,000	9,573,000	0	0	0
1087	CAIIP II	1,869,400	90,670,000	92,539,400	300,000	61,880,000	62,180,000
1088	Markets and Agriculture Trade Improvement Project	22,000,000	30,331,585	52,331,585	2,070,389	29,879,482	31,949,871
1089a	LGSIP Support to District Development	400,000	0	400,000	0	0	0
1236	Community Agric & Infrastructure Improvement Projec	229,158	39,250,000	39,479,158	199,728	83,310,000	83,509,728
1286	Uganda Good Governance	400,000	2,800,000	3,200,000	109,000	2,850,000	2,959,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>27,328,391</b>	<b>178,401,585</b>	<b>205,729,976</b>	<b>2,879,000</b>	<b>186,249,482</b>	<b>189,128,482</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1321</b>		<b>33,034,005</b>	<b>178,401,585</b>	<b>211,435,590</b>	<b>8,857,525</b>	<b>186,249,482</b>	<b>195,107,007</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,282,175</i>	<i>178,401,585</i>	<i>188,683,760</i>	<i>8,857,525</i>	<i>186,249,482</i>	<i>195,107,007</i>
<b>Vote Function 1322 Local Council Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
03	Local Councils Development Department	145,122	425,000	570,122	144,094	425,000	569,094
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>145,122</b>	<b>425,000</b>	<b>570,122</b>	<b>144,094</b>	<b>425,000</b>	<b>569,094</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1089b	LGSIP Support to Local Councils Development	965,000	0	965,000	0	0	0
1292	Millennium Villages Projects II	0	0	0	538,000	5,370,000	5,908,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>965,000</b>	<b>0</b>	<b>965,000</b>	<b>538,000</b>	<b>5,370,000</b>	<b>5,908,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1322</b>		<b>1,535,122</b>	<b>0</b>	<b>1,535,122</b>	<b>1,107,094</b>	<b>5,370,000</b>	<b>6,477,094</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,535,122</i>	<i>0</i>	<i>1,535,122</i>	<i>1,107,094</i>	<i>5,370,000</i>	<i>6,477,094</i>
<b>Vote Function 1323 Urban Administration and Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
09	Urban Administration Department	554,120	243,000	797,120	591,543	243,000	834,543
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>554,120</b>	<b>243,000</b>	<b>797,120</b>	<b>591,543</b>	<b>243,000</b>	<b>834,543</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1089e	LGSIP Support to Urban Development	100,000	0	100,000	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1323</b>		<b>897,120</b>	<b>0</b>	<b>897,120</b>	<b>834,543</b>	<b>0</b>	<b>834,543</b>
<i>Total Excluding Taxes and Arrears</i>		<i>897,120</i>	<i>0</i>	<i>897,120</i>	<i>834,543</i>	<i>0</i>	<i>834,543</i>
<b>Vote Function 1324 Local Government Inspection and Assessment</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
10	District Inspection Department	254,815	498,000	752,815	222,930	499,000	721,930
11	Urban Inspection Department	243,185	470,000	713,185	287,763	470,000	757,763
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>498,000</b>	<b>968,000</b>	<b>1,466,000</b>	<b>510,693</b>	<b>969,000</b>	<b>1,479,693</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1089c	LGSIP Support to Local Government Inspection	527,000	0	527,000	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>527,000</b>	<b>0</b>	<b>527,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1324</b>		<b>1,993,000</b>	<b>0</b>	<b>1,993,000</b>	<b>1,479,693</b>	<b>0</b>	<b>1,479,693</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,993,000</i>	<i>0</i>	<i>1,993,000</i>	<i>1,479,693</i>	<i>0</i>	<i>1,479,693</i>
<b>Vote Function 1349 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Finance and Administration	581,488	4,154,160	4,735,647	476,790	4,051,155	4,527,945
05	Internal Audit unit	36,512	121,000	157,512	39,210	120,160	159,370
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>618,000</b>	<b>4,275,160</b>	<b>4,893,160</b>	<b>516,000</b>	<b>4,171,314</b>	<b>4,687,314</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1089d	LGSIP Support to Policy, Planning and Support	5,200,000	0	5,200,000	0	0	0

# Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
1307 Support to Ministry of Local Government	0	0	0	15,125,312	0	15,125,312
<b>Total Development Budget Estimates for Vote Function:</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	<b>15,125,312</b>	<b>0</b>	<b>15,125,312</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1349</b>	<b>10,093,160</b>	<b>0</b>	<b>10,093,160</b>	<b>19,812,627</b>	<b>0</b>	<b>19,812,627</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,093,160</i>	<i>0</i>	<i>7,093,160</i>	<i>16,300,472</i>	<i>0</i>	<i>16,300,472</i>
<b>Total Vote 011</b>	<b>47,552,407</b>	<b>178,401,585</b>	<b>225,953,992</b>	<b>32,091,482</b>	<b>191,619,482</b>	<b>223,710,964</b>
<i>Total Excluding Taxes and Arrears</i>	<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>

# Vote:011 Ministry of Local Government

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>17,890,708</b>	<b>8,184,640</b>	<b>26,075,348</b>	<b>18,260,939</b>	<b>13,497,574</b>	<b>31,758,513</b>
211101 General Staff Salaries	7,202,856	0	7,202,856	7,202,856	0	7,202,856
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,640	3,124,640	3,154,280	0	1,800,000	1,800,000
211103 Allowances	696,945	130,000	826,945	697,000	0	697,000
212101 Social Security Contributions	227,000	0	227,000	227,000	200,000	427,000
213001 Medical expenses (To employees)	18,000	0	18,000	89,000	0	89,000
213002 Incapacity, death benefits and funeral expenses	26,000	0	26,000	145,883	20,000	165,883
221001 Advertising and Public Relations	103,100	50,000	153,100	93,000	24,100	117,100
221002 Workshops and Seminars	838,416	504,000	1,342,416	846,000	1,875,000	2,721,000
221003 Staff Training	933,400	0	933,400	1,683,000	1,734,900	3,417,900
221005 Hire of Venue (chairs, projector, etc)	300,000	0	300,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	22,800	0	22,800	135,000	0	135,000
221008 Computer supplies and Information Technology (IT)	412,700	0	412,700	146,000	54,706	200,706
221009 Welfare and Entertainment	132,000	0	132,000	249,000	40,000	289,000
221011 Printing, Stationery, Photocopying and Binding	448,360	50,000	498,360	439,000	92,700	531,700
221012 Small Office Equipment	10,000	0	10,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	30,000	0	30,000
221016 IFMS Recurrent costs	63,450	0	63,450	280,000	50,000	330,000
221017 Subscriptions	185,000	0	185,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	116,000	0	116,000	115,000	0	115,000
222003 Information and communications technology (ICT)	4,000	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,100,000	0	1,100,000	1,349,000	0	1,349,000
223004 Guard and Security services	10,000	0	10,000	20,000	0	20,000
223005 Electricity	25,000	0	25,000	60,000	0	60,000
224002 General Supply of Goods and Services	549,800	100,000	649,800	0	0	0
224004 Cleaning and Sanitation	0	0	0	85,000	0	85,000
225001 Consultancy Services- Short term	468,000	3,050,000	3,518,000	1,207,728	1,809,163	3,016,891
225002 Consultancy Services- Long-term	800,160	0	800,160	0	5,210,565	5,210,565
227001 Travel inland	1,839,600	276,000	2,115,600	1,784,312	271,000	2,055,312
227002 Travel abroad	250,500	0	250,500	253,000	0	253,000
227004 Fuel, Lubricants and Oils	291,400	0	291,400	306,160	176,200	482,360
228001 Maintenance - Civil	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	532,581	100,000	632,581	525,000	139,240	664,240
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000	10,000	0	10,000
282104 Compensation to 3rd Parties	2,000	0	2,000	0	0	0
321440 Other grants	250,000	800,000	1,050,000	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
263104 Transfers to other govt. units	60,000	0	60,000	0	0	0
263204 Transfers to other govt. units	100,000	0	100,000	0	0	0
263340 Other grants	0	0	0	43,000	0	43,000
<b>Investment (Capital Purchases)</b>	<b>29,501,699</b>	<b>170,216,945</b>	<b>199,718,644</b>	<b>13,695,389</b>	<b>178,121,908</b>	<b>191,817,297</b>
231001 Non Residential buildings (Depreciation)	900,000	34,354,585	35,254,585	2,805,389	39,315,336	42,120,725
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	1,900,000	1,900,000
231003 Roads and bridges (Depreciation)	70,000	128,994,300	129,064,300	200,000	133,316,362	133,516,362
231004 Transport equipment	200,000	0	200,000	4,870,000	0	4,870,000
231005 Machinery and equipment	2,076,869	1,287,700	3,364,569	1,922,000	1,830,560	3,752,560
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000
231007 Other Fixed Assets (Depreciation)	0	4,130,000	4,130,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	20,300	20,300	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	203,000	1,430,060	1,633,060	328,000	1,759,650	2,087,650
312104 Other Structures	0	0	0	50,000	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	3,420,000	0	3,420,000
312206 Gross Tax	25,751,830	0	25,751,830	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,155</b>	<b>0</b>	<b>92,155</b>
321614 Electricity arrears (Budgeting)	0	0	0	92,155	0	92,155
<b>Grand Total Vote 011</b>	<b>47,552,407</b>	<b>178,401,585</b>	<b>225,953,992</b>	<b>32,091,482</b>	<b>191,619,482</b>	<b>223,710,964</b>
<i>Total Excluding Taxes and Arrears</i>	<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>	<i>28,579,328</i>	<i>191,619,482</i>	<i>220,198,810</i>

# Vote:011 Ministry of Local Government

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

### Vote Function 1321 District Administration and Development

#### Recurrent Budget Estimates

#### Programme 08 District Administration Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:132101 Monitoring and Support Supervision of LGs.</b>							
211101 General Staff Salaries	5,387,614	0	5,387,614	5,440,525	0	5,440,525	
211103 Allowances	0	20,000	20,000	0	10,000	10,000	
221002 Workshops and Seminars	0	0	0	0	20,000	20,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	40,000	
221008 Computer supplies and Information Tec	0	7,000	7,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	19,000	19,000	
221016 IFMS Recurrent costs	0	0	0	0	21,000	21,000	
227001 Travel inland	0	78,000	78,000	0	80,000	80,000	
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	4,000	4,000	
228002 Maintenance - Vehicles	0	27,000	27,000	0	11,000	11,000	
<b>Total Cost of Output 132101:</b>	<b>5,387,614</b>	<b>135,000</b>	<b>5,522,614</b>	<b>5,440,525</b>	<b>255,000</b>	<b>5,695,525</b>	
<b>Output:132104 Technical support and training of LG officials.</b>							
211103 Allowances	0	24,000	24,000	0	27,000	27,000	
213001 Medical expenses (To employees)	0	0	0	0	30,000	30,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	70,000	70,000	
221001 Advertising and Public Relations	0	4,100	4,100	0	0	0	
221002 Workshops and Seminars	0	10,000	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000	
227001 Travel inland	0	77,000	77,000	0	77,000	77,000	
227002 Travel abroad	0	12,900	12,900	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	25,000	25,000	0	25,000	25,000	
<b>Total Cost of Output 132104:</b>	<b>0</b>	<b>183,000</b>	<b>183,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>5,387,614</b>	<b>318,000</b>	<b>5,705,614</b>	<b>5,440,525</b>	<b>538,000</b>	<b>5,978,525</b>	
<b>Total Programme 08</b>	<b>5,387,614</b>	<b>318,000</b>	<b>5,705,614</b>	<b>5,440,525</b>	<b>538,000</b>	<b>5,978,525</b>	
<i>Total Excluding Arrears</i>	<i>5,387,614</i>	<i>318,000</i>	<i>5,705,614</i>	<i>5,440,525</i>	<i>538,000</i>	<i>5,978,525</i>	

#### Development Budget Estimates

#### Project 1025 Energy for Rural Transformation Project - MoLG

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132105 Strengthening local service delivery and development</b>							
224002 General Supply of Goods and Services	250,000	0	250,000	0	0	0	
227001 Travel inland	29,500	0	29,500	0	0	0	
228002 Maintenance - Vehicles	20,581	0	20,581	0	0	0	
<b>Total Cost of Output 132105:</b>	<b>300,081</b>	<b>0</b>	<b>300,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Provided</b>	<b>300,081</b>	<b>0</b>	<b>300,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Purchases</b>							
<b>Output:132177 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	1,676,869	0	1,676,869	0	0	0	
<b>Total Cost of Output 132177:</b>	<b>1,676,869</b>	<b>0</b>	<b>1,676,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>1,676,869</b>	<b>0</b>	<b>1,676,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 1025</b>	<b>1,976,950</b>	<b>0</b>	<b>1,976,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,976,950</i>	<i>0</i>	<i>1,976,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132105 Strengthening local service delivery and development</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,200,000	1,200,000	0	0	0	
211103 Allowances	9,883	0	9,883	10,000	0	10,000	

# Vote:011 Ministry of Local Government

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

### Vote Function 1321 District Administration and Development

#### Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
213002	Incapacity, death benefits and funeral e	0	0	0	10,883	0	10,883
221001	Advertising and Public Relations	18,000	50,000	68,000	15,000	0	15,000
221002	Workshops and Seminars	70,000	174,000	244,000	10,000	0	10,000
221003	Staff Training	28,000	0	28,000	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	24,000	0	24,000	24,000	0	24,000
222001	Telecommunications	30,000	0	30,000	30,000	0	30,000
227001	Travel inland	30,000	206,000	236,000	30,000	0	30,000
227002	Travel abroad	10,000	0	10,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002	Maintenance - Vehicles	20,000	100,000	120,000	20,000	0	20,000
321440	Other grants	50,000	800,000	850,000	0	0	0
<b>Total Cost of Output 132105:</b>		<b>299,883</b>	<b>2,530,000</b>	<b>2,829,883</b>	<b>199,883</b>	<b>0</b>	<b>199,883</b>
<b>Total Cost of Outputs Provided</b>		<b>299,883</b>	<b>2,530,000</b>	<b>2,829,883</b>	<b>199,883</b>	<b>0</b>	<b>199,883</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132173 Roads, Streets and Highways</i>							
231003	Roads and bridges (Depreciation)	0	3,300,000	3,300,000	0	8,330,000	8,330,000
312206	Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 132173:</b>		<b>100,000</b>	<b>3,300,000</b>	<b>3,400,000</b>	<b>0</b>	<b>8,330,000</b>	<b>8,330,000</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>3,300,000</b>	<b>3,400,000</b>	<b>0</b>	<b>8,330,000</b>	<b>8,330,000</b>
<b>Total Project 1066</b>		<b>399,883</b>	<b>5,830,000</b>	<b>6,229,883</b>	<b>199,883</b>	<b>8,330,000</b>	<b>8,529,883</b>
<i>Total Excluding Taxes and Arrears</i>		<i>299,883</i>	<i>5,830,000</i>	<i>6,129,883</i>	<i>199,883</i>	<i>8,330,000</i>	<i>8,529,883</i>

#### Project 1068 CAIP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>							
225001	Consultancy Services- Short term	0	62,000	62,000	0	0	0
<b>Total Cost of Output 132101:</b>		<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	0	18,000	18,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	53,000	130,000	183,000	0	0	0
<b>Total Cost of Output 132172:</b>		<b>53,000</b>	<b>148,000</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:132173 Roads, Streets and Highways</i>							
231003	Roads and bridges (Depreciation)	0	8,520,000	8,520,000	0	0	0
<b>Total Cost of Output 132173:</b>		<b>0</b>	<b>8,520,000</b>	<b>8,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:132177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	0	790,000	790,000	0	0	0
<b>Total Cost of Output 132177:</b>		<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>53,000</b>	<b>9,458,000</b>	<b>9,511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1068</b>		<b>53,000</b>	<b>9,520,000</b>	<b>9,573,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>53,000</i>	<i>9,520,000</i>	<i>9,573,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1087 CAIP II

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132106 Community Infrastructure Improvement (CAIP).</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,700,000	1,700,000	0	1,800,000	1,800,000
212101	Social Security Contributions	227,000	0	227,000	227,000	200,000	427,000
221001	Advertising and Public Relations	0	0	0	0	15,600	15,600
221002	Workshops and Seminars	0	0	0	0	320,000	320,000
221003	Staff Training	0	0	0	0	78,800	78,800
221008	Computer supplies and Information Tec	0	0	0	10,000	4,706	14,706
221011	Printing, Stationery, Photocopying and	0	0	0	0	18,600	18,600

# Vote:011 Ministry of Local Government

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

### Vote Function 1321 District Administration and Development

#### Project 1087 CAIP II

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
225001 Consultancy Services- Short term	0	200,000	200,000	33,000	930,000	963,000	
227001 Travel inland	10,000	0	10,000	15,000	41,000	56,000	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	5,000	176,200	181,200	
228002 Maintenance - Vehicles	0	0	0	10,000	69,240	79,240	
<b>Total Cost of Output 132106:</b>	<b>247,000</b>	<b>1,900,000</b>	<b>2,147,000</b>	<b>300,000</b>	<b>3,654,146</b>	<b>3,954,146</b>	
<b>Total Cost of Outputs Provided</b>	<b>247,000</b>	<b>1,900,000</b>	<b>2,147,000</b>	<b>300,000</b>	<b>3,654,146</b>	<b>3,954,146</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio	0	5,200,000	5,200,000	0	9,665,854	9,665,854	
281504 Monitoring, Supervision & Appraisal o	0	500,000	500,000	0	0	0	
<b>Total Cost of Output 132172:</b>	<b>0</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>0</b>	<b>9,665,854</b>	<b>9,665,854</b>	
<b>Output:132173 Roads, Streets and Highways</b>							
231003 Roads and bridges (Depreciation)	0	78,940,000	78,940,000	0	45,960,000	45,960,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	500,000	500,000	
<b>Total Cost of Output 132173:</b>	<b>0</b>	<b>78,940,000</b>	<b>78,940,000</b>	<b>0</b>	<b>46,460,000</b>	<b>46,460,000</b>	
<b>Output:132177 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	0	0	0	0	1,830,560	1,830,560	
231007 Other Fixed Assets (Depreciation)	0	4,130,000	4,130,000	0	0	0	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	269,440	269,440	
312206 Gross Tax	1,622,400	0	1,622,400	0	0	0	
<b>Total Cost of Output 132177:</b>	<b>1,622,400</b>	<b>4,130,000</b>	<b>5,752,400</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>1,622,400</b>	<b>88,770,000</b>	<b>90,392,400</b>	<b>0</b>	<b>58,225,854</b>	<b>58,225,854</b>	
<b>Total Project 1087</b>	<b>1,869,400</b>	<b>90,670,000</b>	<b>92,539,400</b>	<b>300,000</b>	<b>61,880,000</b>	<b>62,180,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>247,000</i>	<i>90,670,000</i>	<i>90,917,000</i>	<i>300,000</i>	<i>61,880,000</i>	<i>62,180,000</i>	

#### Project 1088 Markets and Agriculture Trade Improvement Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132105 Strengthening local service delivery and development</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	224,640	224,640	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000	
221002 Workshops and Seminars	0	100,000	100,000	0	110,000	110,000	
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0	
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0	
227001 Travel inland	0	0	0	0	50,000	50,000	
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000	
<b>Total Cost of Output 132105:</b>	<b>200,000</b>	<b>374,640</b>	<b>574,640</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>374,640</b>	<b>574,640</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio	800,000	29,136,585	29,936,585	2,070,389	29,649,482	31,719,871	
281503 Engineering and Design Studies & Plan	0	20,300	20,300	0	0	0	
281504 Monitoring, Supervision & Appraisal o	0	800,060	800,060	0	0	0	
<b>Total Cost of Output 132172:</b>	<b>800,000</b>	<b>29,956,945</b>	<b>30,756,945</b>	<b>2,070,389</b>	<b>29,649,482</b>	<b>31,719,871</b>	
<b>Output:132177 Purchase of Specialised Machinery &amp; Equipment</b>							
312206 Gross Tax	21,000,000	0	21,000,000	0	0	0	
<b>Total Cost of Output 132177:</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>21,800,000</b>	<b>29,956,945</b>	<b>51,756,945</b>	<b>2,070,389</b>	<b>29,649,482</b>	<b>31,719,871</b>	
<b>Total Project 1088</b>	<b>22,000,000</b>	<b>30,331,585</b>	<b>52,331,585</b>	<b>2,070,389</b>	<b>29,879,482</b>	<b>31,949,871</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>30,331,585</i>	<i>31,331,585</i>	<i>2,070,389</i>	<i>29,879,482</i>	<i>31,949,871</i>	

#### Project 1089a LGSIP Support to District Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:132102 Joint Annual Review of Decentralization (JAR).</b>							

# Vote:011 Ministry of Local Government

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

### Vote Function 1321 District Administration and Development

#### Project 1089a LGSIP Support to District Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	40,000	0	0	0
<b>Total Cost of Output 132102:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	100,000	0	100,000	0	0	0
<b>Total Cost of Output 132172:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1089a</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:132101 Monitoring and Support Supervision of LGs.</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	29,640	0	29,640	0	0	0
213002 Incapacity, death benefits and funeral e	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	8,500	8,500
221002 Workshops and Seminars	30,088	30,000	60,088	20,000	275,000	295,000
221003 Staff Training	20,000	0	20,000	0	856,100	856,100
221008 Computer supplies and Information Tec	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	14,100	14,100
225001 Consultancy Services- Short term	0	488,000	488,000	149,728	149,728	299,456
227001 Travel inland	50,000	0	50,000	20,000	20,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000
<b>Total Cost of Output 132101:</b>	<b>129,728</b>	<b>518,000</b>	<b>647,728</b>	<b>199,728</b>	<b>1,393,428</b>	<b>1,593,156</b>
<b>Total Cost of Outputs Provided</b>	<b>129,728</b>	<b>518,000</b>	<b>647,728</b>	<b>199,728</b>	<b>1,393,428</b>	<b>1,593,156</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:132172 Government Buildings and Administrative Infrastructure</b>						
231002 Residential buildings (Depreciation)	0	0	0	0	1,900,000	1,900,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	30,000	30,000
<b>Total Cost of Output 132172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930,000</b>	<b>1,930,000</b>
<b>Output:132173 Roads, Streets and Highways</b>						
231003 Roads and bridges (Depreciation)	70,000	38,234,300	38,304,300	0	79,026,362	79,026,362
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	960,210	960,210
<b>Total Cost of Output 132173:</b>	<b>70,000</b>	<b>38,234,300</b>	<b>38,304,300</b>	<b>0</b>	<b>79,986,572</b>	<b>79,986,572</b>
<b>Output:132177 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	497,700	497,700	0	0	0
312206 Gross Tax	29,430	0	29,430	0	0	0
<b>Total Cost of Output 132177:</b>	<b>29,430</b>	<b>497,700</b>	<b>527,130</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>99,430</b>	<b>38,732,000</b>	<b>38,831,430</b>	<b>0</b>	<b>81,916,572</b>	<b>81,916,572</b>
<b>Total Project 1236</b>	<b>229,158</b>	<b>39,250,000</b>	<b>39,479,158</b>	<b>199,728</b>	<b>83,310,000</b>	<b>83,509,728</b>
<i>Total Excluding Taxes and Arrears</i>	<i>199,728</i>	<i>39,250,000</i>	<i>39,449,728</i>	<i>199,728</i>	<i>83,310,000</i>	<i>83,509,728</i>

#### Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:132105 Strengthening local service delivery and development</b>						
211103 Allowances	0	130,000	130,000	0	0	0
221002 Workshops and Seminars	0	200,000	200,000	0	1,170,000	1,170,000

# Vote:011 Ministry of Local Government

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

### Vote Function 1321 District Administration and Development

#### Project 1286 Uganda Good Governance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	370,000	0	370,000	109,000	800,000	909,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000
221016 IFMS Recurrent costs	0	0	0	0	50,000	50,000
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
225001 Consultancy Services- Short term	0	2,300,000	2,300,000	0	570,000	570,000
227001 Travel inland	30,000	70,000	100,000	0	160,000	160,000
<b>Total Cost of Output 132105:</b>	<b>400,000</b>	<b>2,800,000</b>	<b>3,200,000</b>	<b>109,000</b>	<b>2,850,000</b>	<b>2,959,000</b>
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>2,800,000</b>	<b>3,200,000</b>	<b>109,000</b>	<b>2,850,000</b>	<b>2,959,000</b>
<b>Total Project 1286</b>	<b>400,000</b>	<b>2,800,000</b>	<b>3,200,000</b>	<b>109,000</b>	<b>2,850,000</b>	<b>2,959,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>2,800,000</i>	<i>3,200,000</i>	<i>109,000</i>	<i>2,850,000</i>	<i>2,959,000</i>

  

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 21</b>	<b>33,034,005</b>	<b>178,401,585</b>	<b>211,435,590</b>	<b>8,857,525</b>	<b>186,249,48</b>	<b>195,107,007</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,282,175</i>	<i>178,401,585</i>	<i>188,683,760</i>	<i>8,857,525</i>	<i>186,249,48</i>	<i>195,107,007</i>

### Vote Function 1322 Local Council Development

#### Recurrent Budget Estimates

#### Programme 03 Local Councils Development Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132201 Local Government Councilors trained.</i>						
211101 General Staff Salaries	145,122	0	145,122	144,094	0	144,094
211103 Allowances	0	20,000	20,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	70,000	70,000	0	60,000	60,000
227001 Travel inland	0	5,000	5,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 132201:</b>	<b>145,122</b>	<b>115,000</b>	<b>260,122</b>	<b>144,094</b>	<b>145,000</b>	<b>289,094</b>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Output 132203:</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
221002 Workshops and Seminars	0	0	0	0	160,000	160,000
321440 Other grants	0	200,000	200,000	0	0	0
<b>Total Cost of Output 132205:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Cost of Outputs Provided</b>	<b>145,122</b>	<b>425,000</b>	<b>570,122</b>	<b>144,094</b>	<b>425,000</b>	<b>569,094</b>
<b>Total Programme 03</b>	<b>145,122</b>	<b>425,000</b>	<b>570,122</b>	<b>144,094</b>	<b>425,000</b>	<b>569,094</b>
<i>Total Excluding Arrears</i>	<i>145,122</i>	<i>425,000</i>	<i>570,122</i>	<i>144,094</i>	<i>425,000</i>	<i>569,094</i>

#### Development Budget Estimates

#### Project 1089b LGSIP Support to Local Councils Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132202 LG ordinances and bye-laws processed as and when submitted.</i>						
211103 Allowances	20,472	0	20,472	0	0	0
221002 Workshops and Seminars	84,528	0	84,528	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0



# Vote:011 Ministry of Local Government

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

### Vote Function 1322 Local Council Development

#### Project 1089b LGSIP Support to Local Councils Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221009 Welfare and Entertainment	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	0
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	0
<b>Total Cost of Output 132202:</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</b>						
221005 Hire of Venue (chairs, projector, etc)	300,000	0	300,000	0	0	0
221009 Welfare and Entertainment	80,000	0	80,000	0	0	0
221017 Subscriptions	185,000	0	185,000	0	0	0
224002 General Supply of Goods and Services	14,000	0	14,000	0	0	0
227002 Travel abroad	21,000	0	21,000	0	0	0
<b>Total Cost of Output 132203:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>	<b>0</b>	<b>0</b>	<b>0</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:132272 Government Buildings and Administrative Infrastructure</b>						
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	0	0
<b>Total Cost of Output 132272:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1089b</b>	<b>965,000</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>965,000</i>	<i>0</i>	<i>965,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1292 Millennium Villages Projects II

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<b>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</b>						
225001 Consultancy Services- Short term	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	30,000	0	30,000
<b>Total Cost of Output 132203:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:132205 LGs supported to implement LED and the CDD approaches</b>						
211103 Allowances	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	103,000	0	103,000
221008 Computer supplies and Information Tec	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related c	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	130,000	159,435	289,435
225002 Consultancy Services- Long-term	0	0	0	0	5,210,565	5,210,565
227001 Travel inland	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<b>Total Cost of Output 132205:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,000</b>	<b>5,370,000</b>	<b>5,708,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,000</b>	<b>5,370,000</b>	<b>5,908,000</b>
<b>Total Project 1292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,000</b>	<b>5,370,000</b>	<b>5,908,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>538,000</i>	<i>5,370,000</i>	<i>5,908,000</i>
<b>Thousand Uganda Shillings</b>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 22</b>	<b>1,535,122</b>	<b>0</b>	<b>1,535,122</b>	<b>1,107,094</b>	<b>5,370,000</b>	<b>6,477,094</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,535,122</i>	<i>0</i>	<i>1,535,122</i>	<i>1,107,094</i>	<i>5,370,000</i>	<i>6,477,094</i>

### Vote Function 1323 Urban Administration and Development

#### Recurrent Budget Estimates

# Vote:011 Ministry of Local Government

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

### Vote Function 1323 Urban Administration and Development

#### Programme 09 Urban Administration Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>							
211101 General Staff Salaries	554,120	0	554,120	591,543	0	591,543	
211103 Allowances	0	24,500	24,500	0	30,000	30,000	
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0	
227001 Travel inland	0	56,500	56,500	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	12,000	12,000	0	10,000	10,000	
<b>Total Cost of Output 132301:</b>	<b>554,120</b>	<b>103,000</b>	<b>657,120</b>	<b>591,543</b>	<b>100,000</b>	<b>691,543</b>	
<i>Output:132302 Technical support and training of Urban Councils</i>							
211103 Allowances	0	16,000	16,000	0	16,000	16,000	
221002 Workshops and Seminars	0	44,000	44,000	0	44,000	44,000	
221003 Staff Training	0	6,000	6,000	0	10,000	10,000	
227002 Travel abroad	0	11,000	11,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	3,000	3,000	0	10,000	10,000	
<b>Total Cost of Output 132302:</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>554,120</b>	<b>183,000</b>	<b>737,120</b>	<b>591,543</b>	<b>200,000</b>	<b>791,543</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:132351 Support to Urban Service Delivery</i>							
263104 Transfers to other govt. units	0	60,000	60,000	0	0	0	
263340 Other grants	0	0	0	0	43,000	43,000	
<i>o/w Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>	
<b>Total Cost of Output 132351:</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	
<b>Total Programme 09</b>	<b>554,120</b>	<b>243,000</b>	<b>797,120</b>	<b>591,543</b>	<b>243,000</b>	<b>834,543</b>	
<i>Total Excluding Arrears</i>	<i>554,120</i>	<i>243,000</i>	<i>797,120</i>	<i>591,543</i>	<i>243,000</i>	<i>834,543</i>	

#### Development Budget Estimates

#### Project 1089e LGSIP Support to Urban Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:132351 Support to Urban Service Delivery</i>							
263204 Transfers to other govt. units	100,000	0	100,000	0	0	0	
<b>Total Cost of Output 132351:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Funded</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 1089e</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 23</b>	<b>897,120</b>	<b>0</b>	<b>897,120</b>	<b>834,543</b>		<b>834,543</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>897,120</i>	<i>0</i>	<i>897,120</i>	<i>834,543</i>		<i>834,543</i>	

### Vote Function 1324 Local Government Inspection and Assessment

#### Recurrent Budget Estimates

#### Programme 10 District Inspection Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:132401 Inspection and monitoring of LGs</i>							
211101 General Staff Salaries	254,815	0	254,815	222,930	0	222,930	
211103 Allowances	0	42,550	42,550	0	41,000	41,000	
213001 Medical expenses (To employees)	0	3,000	3,000	0	5,000	5,000	
213002 Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000	
221003 Staff Training	0	22,000	22,000	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	8,000	8,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000	

# Vote:011 Ministry of Local Government

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

### Vote Function 1324 Local Government Inspection and Assessment

#### Programme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	130,000	130,000
227001 Travel inland	0	252,000	252,000	0	125,000	125,000
227002 Travel abroad	0	3,000	3,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
<b>Total Cost of Output 132401:</b>	<b>254,815</b>	<b>352,550</b>	<b>607,365</b>	<b>222,930</b>	<b>353,000</b>	<b>575,930</b>
<b>Output:132402 Financial Management and Accountability in LGs Strengthened.</b>						
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	3,450	3,450	0	0	0
227001 Travel inland	0	23,000	23,000	0	23,000	23,000
227002 Travel abroad	0	7,000	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Output 132402:</b>	<b>0</b>	<b>73,450</b>	<b>73,450</b>	<b>0</b>	<b>71,000</b>	<b>71,000</b>
<b>Output:132403 Annual National Assessment of LGs</b>						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	33,000	33,000	0	30,000	30,000
<b>Total Cost of Output 132403:</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output:132404 LG local revenue enhancement initiatives implemented.</b>						
211103 Allowances	0	8,000	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	11,000	11,000	0	17,000	17,000
<b>Total Cost of Output 132404:</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost of Outputs Provided</b>	<b>254,815</b>	<b>498,000</b>	<b>752,815</b>	<b>222,930</b>	<b>499,000</b>	<b>721,930</b>
<b>Total Programme 10</b>	<b>254,815</b>	<b>498,000</b>	<b>752,815</b>	<b>222,930</b>	<b>499,000</b>	<b>721,930</b>
<i>Total Excluding Arrears</i>	<i>254,815</i>	<i>498,000</i>	<i>752,815</i>	<i>222,930</i>	<i>499,000</i>	<i>721,930</i>

#### Programme 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:132401 Inspection and monitoring of LGs</b>						
211101 General Staff Salaries	243,185	0	243,185	287,763	0	287,763
211103 Allowances	0	74,000	74,000	0	75,000	75,000
221003 Staff Training	0	4,400	4,400	0	5,000	5,000
221008 Computer supplies and Information Tec	0	700	700	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
221016 IFMS Recurrent costs	0	0	0	0	82,000	82,000
227001 Travel inland	0	276,900	276,900	0	195,000	195,000
227002 Travel abroad	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
<b>Total Cost of Output 132401:</b>	<b>243,185</b>	<b>373,000</b>	<b>616,185</b>	<b>287,763</b>	<b>373,000</b>	<b>660,763</b>
<b>Output:132402 Financial Management and Accountability in LGs Strengthened.</b>						
211103 Allowances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	3,000	3,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0
<b>Total Cost of Output 132402:</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>
<b>Output:132404 LG local revenue enhancement initiatives implemented.</b>						
211103 Allowances	0	9,000	9,000	0	10,000	10,000

# Vote:011 Ministry of Local Government

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

### Vote Function 1324 Local Government Inspection and Assessment

#### Programme 11 Urban Inspection Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
221003 Staff Training	0	15,000	15,000	0	14,000	14,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Output 132404:</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	<i>54,000</i>
<b>Total Cost of Outputs Provided</b>	<b>243,185</b>	<b>470,000</b>	<b>713,185</b>	<b>287,763</b>	<b>470,000</b>	<b>757,763</b>
<b>Total Programme 11</b>	<b>243,185</b>	<b>470,000</b>	<b>713,185</b>	<b>287,763</b>	<b>470,000</b>	<b>757,763</b>
<i>Total Excluding Arrears</i>	<i>243,185</i>	<i>470,000</i>	<i>713,185</i>	<i>287,763</i>	<i>470,000</i>	<i>757,763</i>

#### Development Budget Estimates

#### Project 1089c LGSIP Support to Local Government Inspection

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132403 Annual National Assessment of LGs</i>						
211103 Allowances	39,900	0	39,900	0	0	0
221002 Workshops and Seminars	27,000	0	27,000	0	0	0
221008 Computer supplies and Information Tec	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	0
222003 Information and communications techn	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	55,000	0	55,000	0	0	0
227001 Travel inland	287,100	0	287,100	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	38,000	0	38,000	0	0	0
<i>Total Cost of Output 132403:</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>527,000</b>	<b>0</b>	<b>527,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1089c</b>	<b>527,000</b>	<b>0</b>	<b>527,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 24</b>	<b>1,993,000</b>	<b>0</b>	<b>1,993,000</b>	<b>1,479,693</b>		<b>1,479,693</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,993,000</i>	<i>0</i>	<i>1,993,000</i>	<i>1,479,693</i>		<i>1,479,693</i>

### Vote Function 1349 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	581,488	0	581,488	476,790	0	476,790
211103 Allowances	0	49,740	49,740	0	50,000	50,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	16,000	16,000
213002 Incapacity, death benefits and funeral e	0	15,000	15,000	0	30,000	30,000
221001 Advertising and Public Relations	0	24,000	24,000	0	58,000	58,000
221002 Workshops and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	77,000	77,000	0	482,000	482,000
221007 Books, Periodicals & Newspapers	0	13,800	13,800	0	40,000	40,000
221008 Computer supplies and Information Tec	0	7,000	7,000	0	30,000	30,000
221009 Welfare and Entertainment	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	2,000	2,000	0	5,000	5,000
221014 Bank Charges and other Bank related c	0	0	0	0	20,000	20,000
224002 General Supply of Goods and Services	0	10,300	10,300	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	0	0	0
225002 Consultancy Services- Long-term	0	800,160	800,160	0	0	0

# Vote:011 Ministry of Local Government

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

### Vote Function 1349 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	90,000	90,000	0	70,000	70,000
227002	Travel abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002	Maintenance - Vehicles	0	74,000	74,000	0	64,000	64,000
282104	Compensation to 3rd Parties	0	1,000	1,000	0	0	0
<b>Total Cost of Output 134921:</b>		<b>581,488</b>	<b>1,311,000</b>	<b>1,892,487</b>	<b>476,790</b>	<b>992,000</b>	<b>1,468,790</b>
<b>Output:134922 Ministry Support Services (Finance and Administration)</b>							
211103	Allowances	0	180,000	180,000	0	190,000	190,000
213001	Medical expenses (To employees)	0	2,000	2,000	0	30,000	30,000
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	19,000	19,000
221001	Advertising and Public Relations	0	22,000	22,000	0	20,000	20,000
221002	Workshops and Seminars	0	60,000	60,000	0	0	0
221003	Staff Training	0	60,000	60,000	0	0	0
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	60,000	60,000
221008	Computer supplies and Information Tec	0	8,000	8,000	0	30,000	30,000
221009	Welfare and Entertainment	0	27,000	27,000	0	27,000	27,000
221011	Printing, Stationery, Photocopying and	0	142,360	142,360	0	141,000	141,000
221012	Small Office Equipment	0	7,000	7,000	0	0	0
221016	IFMS Recurrent costs	0	60,000	60,000	0	47,000	47,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	86,000	86,000	0	80,000	80,000
223003	Rent – (Produced Assets) to private enti	0	1,100,000	1,100,000	0	1,349,000	1,349,000
223004	Guard and Security services	0	10,000	10,000	0	20,000	20,000
223005	Electricity	0	25,000	25,000	0	40,000	40,000
224002	General Supply of Goods and Services	0	257,000	257,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	70,000	70,000
225001	Consultancy Services- Short term	0	50,000	50,000	0	60,000	60,000
227001	Travel inland	0	100,000	100,000	0	70,000	70,000
227002	Travel abroad	0	20,000	20,000	0	6,000	6,000
227004	Fuel, Lubricants and Oils	0	60,000	60,000	0	7,000	7,000
228002	Maintenance - Vehicles	0	100,000	100,000	0	160,000	160,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
282104	Compensation to 3rd Parties	0	1,000	1,000	0	0	0
<b>Total Cost of Output 134922:</b>		<b>0</b>	<b>2,387,360</b>	<b>2,387,360</b>	<b>0</b>	<b>2,461,000</b>	<b>2,461,000</b>
<b>Output:134924 LGs supported in the policy, planing and budgeting functions.</b>							
211103	Allowances	0	34,000	34,000	0	35,000	35,000
213001	Medical expenses (To employees)	0	3,000	3,000	0	3,000	3,000
213002	Incapacity, death benefits and funeral e	0	3,000	3,000	0	3,000	3,000
221001	Advertising and Public Relations	0	20,000	20,000	0	0	0
221002	Workshops and Seminars	0	143,800	143,800	0	20,000	20,000
221003	Staff Training	0	20,000	20,000	0	145,000	145,000
221007	Books, Periodicals & Newspapers	0	4,000	4,000	0	10,000	10,000
221008	Computer supplies and Information Tec	0	17,000	17,000	0	30,000	30,000
221011	Printing, Stationery, Photocopying and	0	5,400	5,400	0	54,000	54,000
227001	Travel inland	0	105,600	105,600	0	106,000	106,000
227002	Travel abroad	0	18,000	18,000	0	18,000	18,000
227004	Fuel, Lubricants and Oils	0	23,000	23,000	0	24,000	24,000
228002	Maintenance - Vehicles	0	59,000	59,000	0	58,000	58,000
<b>Total Cost of Output 134924:</b>		<b>0</b>	<b>455,800</b>	<b>455,800</b>	<b>0</b>	<b>506,000</b>	<b>506,000</b>
<b>Total Cost of Outputs Provided</b>		<b>581,488</b>	<b>4,154,160</b>	<b>4,735,647</b>	<b>476,790</b>	<b>3,959,000</b>	<b>4,435,790</b>
<b>Arrears</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134999 Arrears</b>							
321614	Electricity arrears (Budgeting)	0	0	0	0	92,155	92,155
<b>Total Cost of Output 134999:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,155</b>	<b>92,155</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,155</b>	<b>92,155</b>

# Vote:011 Ministry of Local Government

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

### Vote Function 1349 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Programme 01</b>	<b>581,488</b>	<b>4,154,160</b>	<b>4,735,647</b>	<b>476,790</b>	<b>4,051,155</b>	<b>4,527,945</b>
<i>Total Excluding Arrears</i>	<i>581,488</i>	<i>4,154,160</i>	<i>4,735,647</i>	<i>476,790</i>	<i>3,959,000</i>	<i>4,435,790</i>

#### Programme 05 Internal Audit unit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	36,512	0	36,512	39,210	0	39,210
211103 Allowances	0	14,000	14,000	0	14,000	14,000
221002 Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Tec	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0
227001 Travel inland	0	72,000	72,000	0	73,000	73,000
227002 Travel abroad	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,160	4,160
228002 Maintenance - Vehicles	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Output 134921:</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>	<i>39,210</i>	<i>120,160</i>	<i>159,370</i>
<b>Total Cost of Outputs Provided</b>	<b>36,512</b>	<b>121,000</b>	<b>157,512</b>	<b>39,210</b>	<b>120,160</b>	<b>159,370</b>
<b>Total Programme 05</b>	<b>36,512</b>	<b>121,000</b>	<b>157,512</b>	<b>39,210</b>	<b>120,160</b>	<b>159,370</b>
<i>Total Excluding Arrears</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>	<i>39,210</i>	<i>120,160</i>	<i>159,370</i>

### Development Budget Estimates

#### Project 1089d LGSIP Support to Policy, Planning and Support

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211103 Allowances	19,900	0	19,900	0	0	0
221003 Staff Training	240,000	0	240,000	0	0	0
224002 General Supply of Goods and Services	18,500	0	18,500	0	0	0
227002 Travel abroad	21,600	0	21,600	0	0	0
<i>Total Cost of Output 134921:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
227001 Travel inland	25,000	0	25,000	0	0	0
227002 Travel abroad	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
<i>Total Cost of Output 134922:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>						
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	36,000	0	36,000	0	0	0
221008 Computer supplies and Information Tec	350,000	0	350,000	0	0	0
221011 Printing, Stationery, Photocopying and	175,600	0	175,600	0	0	0
225001 Consultancy Services- Short term	143,000	0	143,000	0	0	0
227001 Travel inland	92,000	0	92,000	0	0	0
227002 Travel abroad	34,000	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	33,400	0	33,400	0	0	0
228002 Maintenance - Vehicles	36,000	0	36,000	0	0	0
<i>Total Cost of Output 134924:</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total

#### Output:134971 Acquisition of Land by Government

312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
------------------	-----------	---	-----------	---	---	---

# Vote:011 Ministry of Local Government

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

### Vote Function 1349 Policy, Planning and Support Services

#### Project 1089d LGSIP Support to Policy, Planning and Support

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 134971:</i>	3,000,000	0	3,000,000	0	0	0
<i>Output:134973 Roads, Streets and Highways</i>						
281504 Monitoring, Supervision & Appraisal o	150,000	0	150,000	0	0	0
<i>Total Cost of Output 134973:</i>	150,000	0	150,000	0	0	0
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	200,000	0	200,000	0	0	0
<i>Total Cost of Output 134975:</i>	200,000	0	200,000	0	0	0
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	400,000	0	400,000	0	0	0
<i>Total Cost of Output 134976:</i>	400,000	0	400,000	0	0	0
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	0	0	0
<i>Total Cost of Output 134978:</i>	100,000	0	100,000	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>3,850,000</b>	<b>0</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1089d</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	2,200,000	0	2,200,000	0	0	0

#### Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211103 Allowances	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	260,000	0	260,000
221007 Books, Periodicals & Newspapers	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	355,312	0	355,312
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	70,000	0	70,000
<i>Total Cost of Output 134921:</i>	0	0	0	900,312	0	900,312
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
221003 Staff Training	0	0	0	700,000	0	700,000
227001 Travel inland	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 134922:</i>	0	0	0	800,000	0	800,000
<i>Output:134923 Ministerial and Top Management Services</i>						
211103 Allowances	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	210,000	0	210,000
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	620,000	0	620,000
227001 Travel inland	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 134923:</i>	0	0	0	1,200,000	0	1,200,000
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>						
211103 Allowances	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and	0	0	0	140,000	0	140,000
225001 Consultancy Services- Short term	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	190,000	0	190,000

# Vote:011 Ministry of Local Government

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

### Vote Function 1349 Policy, Planning and Support Services

#### Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227002	Travel abroad	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 134924:</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 Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,312</b>	<b>0</b>	<b>3,500,312</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	0	0	0	735,000	0	735,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	28,000	0	28,000
<i>Total Cost of Output 134972:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>763,000</i>	<i>0</i>	<i>763,000</i>
<i>Output:134973 Roads, Streets and Highways</i>							
231003	Roads and bridges (Depreciation)	0	0	0	200,000	0	200,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	150,000	0	150,000
312104	Other Structures	0	0	0	50,000	0	50,000
<i>Total Cost of Output 134973:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	0	0	0	4,870,000	0	4,870,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	3,420,000	0	3,420,000
<i>Total Cost of Output 134975:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,290,000</i>	<i>0</i>	<i>8,290,000</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	0	0	0	300,000	0	300,000
<i>Total Cost of Output 134976:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output:134977 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	0	0	0	1,622,000	0	1,622,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	50,000	0	50,000
<i>Total Cost of Output 134977:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,672,000</i>	<i>0</i>	<i>1,672,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	0	0	0	100,000	0	100,000
<i>Total Cost of Output 134978:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:134979 Acquisition of Other Capital Assets</i>							
281504	Monitoring, Supervision & Appraisal o	0	0	0	100,000	0	100,000
<i>Total Cost of Output 134979:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,625,000</b>	<b>0</b>	<b>11,625,000</b>
<b>Total Project 1307</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,125,312</b>	<b>0</b>	<b>15,125,312</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,705,312</i>	<i>0</i>	<i>11,705,312</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>		<b>10,093,160</b>	<b>0</b>	<b>10,093,160</b>	<b>19,812,627</b>		<b>19,812,627</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,093,160</i>	<i>0</i>	<i>7,093,160</i>	<i>16,300,472</i>		<i>16,300,472</i>



---

# Vote:011 Ministry of Local Government

---

<b>Grand Total Vote 011</b>	<b>47,552,407</b>	<b>178,401,585</b>	<b>225,953,992</b>	<b>32,091,482</b>	<b>191,619,48</b>	<b>223,710,964</b>
<i>Total Excluding Taxes and Arrears</i>	<i>21,800,577</i>	<i>178,401,585</i>	<i>200,202,162</i>	<i>28,579,328</i>	<i>191,619,48</i>	<i>220,198,810</i>

---

# Vote:011 Ministry of Local Government

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2013/14 Approved Budget		2014/15 Draft Estimates	
		Total		Total
<b>1066 District Livelihood Support Programme</b>				
411 International Fund for Agriculture and D		5,830.00		8,330.00
<b>1068 CAIP</b>				
402 Africa Development Fund (ADF)		9,520.00		0.00
<b>1087 CAIP II</b>				
402 Africa Development Fund (ADF)		90,670.00		61,880.00
<b>1088 Markets and Agriculture Trade Improvement Project</b>				
402 Africa Development Fund (ADF)		30,332.00		29,879.48
<b>1089a LGSIP Support to District Development</b>				
510 Denmark		2,800.00		0.00
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>				
401 Africa Development Bank (ADB)		39,250.00		83,310.00
<b>1286 Uganda Good Governance</b>				
510 Denmark		2,800.00		2,850.00
<b>1292 Millennium Villages Projects II</b>				
414 Islamic Development Bank		0.00		5,370.00
<b>Total External Project Financing For Vote 011</b>		<b>181,202.00</b>		<b>191,619.48</b>