

# Vote:019 Ministry of Water and Environment

## 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 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	428,000	130,510	<b>558,510</b>	381,463	130,510	<b>511,974</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>428,000</b>	<b>130,510</b>	<b>558,510</b>	<b>381,463</b>	<b>130,510</b>	<b>511,974</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0158	School & Community Water-IDPs	11,083,000	0	<b>11,083,000</b>	16,483,000	0	<b>16,483,000</b>
0163	Support to RWS Project	15,237,000	3,560,000	<b>18,797,000</b>	26,437,000	3,560,000	<b>29,997,000</b>
1191	Provision of Improved Water Sources for Returned IDP	674,000	0	<b>674,000</b>	1,010,000	26,000,000	<b>27,010,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>26,994,000</b>	<b>3,560,000</b>	<b>30,554,000</b>	<b>43,930,000</b>	<b>29,560,000</b>	<b>73,490,000</b>
<b>Total Vote Function 0901</b>		<b>27,552,510</b>	<b>3,560,000</b>	<b>31,112,510</b>	<b>44,441,974</b>	<b>29,560,000</b>	<b>74,001,974</b>
<i>Total Excluding Taxes and Arrears</i>		<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>	<i>42,941,974</i>	<i>29,560,000</i>	<i>72,501,974</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	281,656	120,000	<b>401,656</b>	289,007	120,000	<b>409,007</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>281,656</b>	<b>120,000</b>	<b>401,656</b>	<b>289,007</b>	<b>120,000</b>	<b>409,007</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0124	Energy for Rural Transformation	195,102	2,000,000	<b>2,195,102</b>	426,759	2,290,947	<b>2,717,706</b>
0164	Support to small town WSP	3,660,224	1,230,000	<b>4,890,224</b>	4,040,224	1,230,000	<b>5,270,224</b>
0168	Urban Water Reform	804,077	1,485,000	<b>2,289,077</b>	644,077	1,485,000	<b>2,129,077</b>
1074	Water and Sanitation Development Facility-North	1,677,079	8,550,000	<b>10,227,079</b>	1,567,079	15,540,000	<b>17,107,079</b>
1075	Water and Sanitation Development Facility - East	1,797,838	9,150,000	<b>10,947,838</b>	1,477,838	9,150,000	<b>10,627,838</b>
1130	WSDf central	4,115,932	15,580,000	<b>19,695,932</b>	4,315,932	15,580,000	<b>19,895,932</b>
1188	Protection of Lake Victoria-Kampala Sanitation Progra	34,919,434	21,699,000	<b>56,618,434</b>	26,429,434	12,584,000	<b>39,013,434</b>
1192	Lake Victoria Water and Sanitation (LVWATSAN)Pha	852,533	1,371,000	<b>2,223,533</b>	4,352,533	1,371,000	<b>5,723,533</b>
1193	Kampala Water Lake Victoria Water and Sanitation Prl 1,	1,174,000	20,743,000	<b>31,917,000</b>	7,374,000	10,525,244	<b>17,899,244</b>
1231b	Water Management and Development Project	1,229,782	3,290,000	<b>4,519,782</b>	629,782	3,290,000	<b>3,919,782</b>
1231c	Water Management and Development Project II	200,000	1,200,000	<b>1,400,000</b>	600,000	1,200,000	<b>1,800,000</b>
1283	Water and Sanitation Development Facility-South West	1,454,000	8,561,000	<b>10,015,000</b>	1,354,000	20,561,000	<b>21,915,000</b>
1303	Investment Subsidy to NWSC	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>62,080,000</b>	<b>94,859,000</b>	<b>156,939,000</b>	<b>56,211,657</b>	<b>94,807,192</b>	<b>151,018,849</b>
<b>Total Vote Function 0902</b>		<b>62,481,656</b>	<b>94,859,000</b>	<b>157,340,656</b>	<b>56,620,664</b>	<b>94,807,192</b>	<b>151,427,855</b>
<i>Total Excluding Taxes and Arrears</i>		<i>55,271,656</i>	<i>94,859,000</i>	<i>150,130,656</i>	<i>55,889,007</i>	<i>94,807,192</i>	<i>150,696,198</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	278,000	70,520	<b>348,520</b>	248,999	70,520	<b>319,519</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	<b>248,999</b>	<b>70,520</b>	<b>319,519</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0169	Water for Production	20,001,733	0	<b>20,001,733</b>	32,150,000	0	<b>32,150,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>20,001,733</b>	<b>0</b>	<b>20,001,733</b>	<b>32,150,000</b>	<b>0</b>	<b>32,150,000</b>
<b>Total Vote Function 0903</b>		<b>20,350,253</b>	<b>0</b>	<b>20,350,253</b>	<b>32,469,519</b>	<b>0</b>	<b>32,469,519</b>
<i>Total Excluding Taxes and Arrears</i>		<i>20,050,253</i>	<i>0</i>	<i>20,050,253</i>	<i>31,969,519</i>	<i>0</i>	<i>31,969,519</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	434,442	40,514	<b>474,957</b>	369,481	40,514	<b>409,995</b>
11	Water Resources Regulation	262,614	607,044	<b>869,658</b>	236,994	43,712	<b>280,706</b>
12	Water Quality Management	299,944	220,919	<b>520,863</b>	284,796	220,919	<b>505,715</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>997,000</b>	<b>868,477</b>	<b>1,865,477</b>	<b>891,271</b>	<b>305,146</b>	<b>1,196,417</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0137	Lake Victoria Envirn Mgt Project	1,471,422	26,081,000	<b>27,552,422</b>	821,000	10,000,000	<b>10,821,000</b>
0149	Operational Water Res. Mgt NBI	265,141	1,000,000	<b>1,265,141</b>	481,877	1,000,000	<b>1,481,877</b>
0165	Support to WRM	4,165,092	3,000,000	<b>7,165,092</b>	3,155,826	3,000,000	<b>6,155,826</b>
1021	Mapping of Ground Water Resurces in Uganda	138,610	1,530,000	<b>1,668,610</b>	138,610	1,530,000	<b>1,668,610</b>
1231a	Water Management and Development Project	119,734	2,099,539	<b>2,219,274</b>	619,000	2,099,539	<b>2,718,539</b>
1302	Support for Hydro-Power Devt and Operations on Rive	0	0	<b>0</b>	500,000	0	<b>500,000</b>

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Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>							
<b>Total Development Budget Estimates for Vote Function:</b>	<b>6,160,000</b>	<b>33,710,539</b>	<b>39,870,539</b>	<b>5,716,314</b>	<b>17,629,539</b>	<b>23,345,853</b>	
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 0904</b>	<b>8,025,477</b>	<b>33,710,539</b>	<b>41,736,017</b>	<b>6,912,731</b>	<b>17,629,539</b>	<b>24,542,270</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>6,475,477</i>	<i>33,710,539</i>	<i>40,186,017</i>	<i>6,412,731</i>	<i>17,629,539</i>	<i>24,042,270</i>	
<b>Vote Function 0905 Natural Resources Management</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
14	Environment Support Services	154,872	64,862	219,734	165,483	64,862	230,346
15	Forestry Support Services	162,128	473,471	635,599	113,719	473,471	587,190
16	Wetland Management Services	243,000	54,089	297,089	292,469	54,089	346,557
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>560,000</b>	<b>592,422</b>	<b>1,152,422</b>	<b>571,671</b>	<b>592,422</b>	<b>1,164,093</b>	
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0146	National Wetland Project Phase III	3,342,171	0	3,342,171	2,592,171	0	2,592,171
0947	FIEFOC - Farm Income Project	17,909,501	0	17,909,501	17,206,646	0	17,206,646
1189	Sawlog Production Grant Scheme Project	1,227,762	8,800,000	10,027,762	877,762	8,800,000	9,677,762
1301	The National REDD-Plus Project	0	0	0	850,000	0	850,000
<b>Total Development Budget Estimates for Vote Function:</b>	<b>22,479,434</b>	<b>8,800,000</b>	<b>31,279,434</b>	<b>21,526,578</b>	<b>8,800,000</b>	<b>30,326,578</b>	
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 0905</b>	<b>23,631,855</b>	<b>8,800,000</b>	<b>32,431,855</b>	<b>22,690,671</b>	<b>8,800,000</b>	<b>31,490,671</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>	<i>22,690,671</i>	<i>8,800,000</i>	<i>31,490,671</i>	
<b>Vote Function 0906 Weather, Climate and Climate Change</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Meteorology	731,299	125,605	856,904	1,041,003	125,605	1,166,607
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>	<b>1,041,003</b>	<b>125,605</b>	<b>1,166,607</b>	
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0140	Meteorological Support for PMA	4,036,709	0	4,036,709	3,960,709	0	3,960,709
1102	Climate Change Project	1,039,291	7,960,000	8,999,291	799,291	2,200,000	2,999,291
<b>Total Development Budget Estimates for Vote Function:</b>	<b>5,076,000</b>	<b>7,960,000</b>	<b>13,036,000</b>	<b>4,760,000</b>	<b>2,200,000</b>	<b>6,960,000</b>	
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 0906</b>	<b>5,932,904</b>	<b>7,960,000</b>	<b>13,892,904</b>	<b>5,926,607</b>	<b>2,200,000</b>	<b>8,126,607</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>	<i>5,626,607</i>	<i>2,200,000</i>	<i>7,826,607</i>	
<b>Vote Function 0949 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	653,325	1,156,309	1,809,634	1,395,591	1,181,640	2,577,231
08	Office of Director DWD	12,790	168,376	181,166	38,008	168,376	206,384
09	Planning	122,101	803,349	925,449	181,147	803,349	984,496
17	Office of Director DWRM	32,566	68,367	100,934	39,641	68,367	108,008
18	Office of the Director DEA	40,720	46,810	87,530	49,052	46,810	95,862
19	Internal Audit	47,090	76,983	124,073	56,320	76,983	133,302
20	Nabyeya Forestry College	0	149,475	149,475	172,828	149,475	322,304
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>908,592</b>	<b>2,469,668</b>	<b>3,378,260</b>	<b>1,932,587</b>	<b>2,495,000</b>	<b>4,427,587</b>	
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0151	Policy and Management Support	10,191,815	2,000,000	12,191,815	10,172,982	2,000,000	12,172,982
1190	Support to Nabyeya Forestry College Project	692,980	0	692,980	842,980	0	842,980
1231d	Water Management and Development Project	239,930	800,000	1,039,930	440,039	800,000	1,240,039
<b>Total Development Budget Estimates for Vote Function:</b>	<b>11,124,725</b>	<b>2,800,000</b>	<b>13,924,725</b>	<b>11,456,000</b>	<b>2,800,000</b>	<b>14,256,000</b>	
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 0949</b>	<b>14,502,986</b>	<b>2,800,000</b>	<b>17,302,986</b>	<b>15,883,587</b>	<b>2,800,000</b>	<b>18,683,587</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>14,402,986</i>	<i>2,800,000</i>	<i>17,202,986</i>	<i>15,883,587</i>	<i>2,800,000</i>	<i>18,683,587</i>	
<b>Total Vote 019</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>	<b>184,945,752</b>	<b>155,796,731</b>	<b>340,742,483</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>	<i>181,414,095</i>	<i>155,796,731</i>	<i>337,210,826</i>	

# Vote:019 Ministry of Water and Environment

## 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>26,193,477</b>	<b>32,650,269</b>	<b>58,843,746</b>	<b>30,355,063</b>	<b>24,643,339</b>	<b>54,998,402</b>
211101 General Staff Salaries	4,184,548	0	4,184,548	5,071,205	0	5,071,205
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,311,014	2,623,414	5,934,428	4,077,984	2,819,164	6,897,148
211103 Allowances	1,039,597	1,356,595	2,396,192	1,335,993	947,826	2,283,819
211106 Emoluments paid to former Presidents / Vice Presid	0	0	0	0	0	0
212101 Social Security Contributions	243,656	116,750	360,406	422,852	503,172	926,024
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	10,500	0	10,500	9,300	0	9,300
213001 Medical expenses (To employees)	18,995	0	18,995	65,009	0	65,009
213002 Incapacity, death benefits and funeral expenses	22,996	0	22,996	22,000	0	22,000
221001 Advertising and Public Relations	316,464	461,880	778,344	373,569	371,097	744,666
221002 Workshops and Seminars	504,742	2,253,250	2,757,992	615,137	1,955,750	2,570,887
221003 Staff Training	631,712	871,517	1,503,229	617,695	789,000	1,406,695
221004 Recruitment Expenses	25,000	15,000	40,000	35,000	44,000	79,000
221005 Hire of Venue (chairs, projector, etc)	69,000	176,000	245,000	103,003	117,000	220,003
221006 Commissions and related charges	84,990	60,000	144,990	80,000	50,000	130,000
221007 Books, Periodicals & Newspapers	282,316	233,000	515,316	206,839	133,000	339,839
221008 Computer supplies and Information Technology (IT)	424,160	413,000	837,160	324,005	466,275	790,280
221009 Welfare and Entertainment	155,532	77,000	232,532	206,967	73,000	279,967
221011 Printing, Stationery, Photocopying and Binding	635,706	633,000	1,268,706	683,731	516,000	1,199,731
221012 Small Office Equipment	169,132	224,800	393,932	195,372	97,000	292,372
221014 Bank Charges and other Bank related costs	8,000	11,000	19,000	4,032	7,000	11,032
221016 IFMS Recurrent costs	11,998	0	11,998	150,000	5,000	155,000
221017 Subscriptions	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	343,437	163,000	506,437	313,450	277,000	590,450
222002 Postage and Courier	21,540	11,200	32,740	34,300	22,400	56,700
222003 Information and communications technology (ICT)	0	0	0	5,000	20,000	25,000
223001 Property Expenses	1,216,280	0	1,216,280	1,114,320	0	1,114,320
223003 Rent – (Produced Assets) to private entities	254,000	60,000	314,000	252,000	0	252,000
223004 Guard and Security services	101,062	67,000	168,062	119,250	53,000	172,250
223005 Electricity	107,300	40,000	147,300	352,520	40,000	392,520
223006 Water	70,662	21,730	92,392	116,500	23,600	140,100
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	126,000	366,000	492,000	6,419	250,000	256,419
224002 General Supply of Goods and Services	661,437	2,137,000	2,798,438	0	0	0
224004 Cleaning and Sanitation	0	0	0	139,184	0	139,184
224005 Uniforms, Beddings and Protective Gear	0	0	0	190,000	43,500	233,500
224006 Agricultural Supplies	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	2,663,944	8,988,754	11,652,697	3,852,339	6,861,680	10,714,019
225002 Consultancy Services- Long-term	1,702,534	4,686,000	6,388,534	1,833,290	3,336,330	5,169,620
225003 Taxes on (Professional) Services	0	400,000	400,000	0	0	0
226001 Insurances	30,000	38,000	68,000	42,129	38,000	80,129
226002 Licenses	0	0	0	10,000	0	10,000
227001 Travel inland	2,081,559	2,815,500	4,897,059	2,425,508	1,758,139	4,183,647
227002 Travel abroad	729,043	980,000	1,709,043	600,804	831,125	1,431,929
227004 Fuel, Lubricants and Oils	2,184,365	1,396,880	3,581,245	2,431,408	1,012,889	3,444,297
228001 Maintenance - Civil	183,043	160,000	343,043	113,000	211,000	324,000
228002 Maintenance - Vehicles	731,883	575,000	1,306,883	837,912	350,500	1,188,412
228003 Maintenance – Machinery, Equipment & Furniture	799,130	54,000	853,130	807,020	538,000	1,345,020
228004 Maintenance – Other	22,200	114,000	136,200	25,500	31,892	57,392
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	6,520	0	6,520
321423 Conditional transfers to feeder roads maintenance w	0	50,000	50,000	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>16,431,761</b>	<b>18,349,537</b>	<b>34,781,298</b>	<b>17,641,339</b>	<b>4,268,537</b>	<b>21,909,876</b>
262101 Contributions to International Organisations (Curren	274,960	20,000	294,960	517,960	20,000	537,960
262201 Contributions to International Organisations (Capital	0	0	0	0	0	0
263104 Transfers to other govt. units	16,156,801	18,329,537	34,486,338	17,123,379	4,248,537	21,371,916
<b>Investment (Capital Purchases)</b>	<b>119,852,403</b>	<b>100,689,733</b>	<b>220,542,136</b>	<b>136,949,350</b>	<b>126,884,855</b>	<b>263,834,205</b>
231001 Non Residential buildings (Depreciation)	8,139,667	1,432,733	9,572,400	11,206,901	2,170,733	13,377,634
231002 Residential buildings (Depreciation)	3,473,333	0	3,473,333	320,000	0	320,000

# Vote:019 Ministry of Water and Environment

## 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
231004 Transport equipment	2,225,930	780,000	<b>3,005,930</b>	600,000	354,930	<b>954,930</b>
231005 Machinery and equipment	8,159,100	5,304,000	<b>13,463,100</b>	10,269,102	5,673,947	<b>15,943,049</b>
231006 Furniture and fittings (Depreciation)	319,000	455,000	<b>774,000</b>	238,000	400,000	<b>638,000</b>
231007 Other Fixed Assets (Depreciation)	81,287,237	80,338,000	<b>161,625,237</b>	98,413,282	106,274,244	<b>204,687,526</b>
281501 Environment Impact Assessment for Capital Works	0	170,000	<b>170,000</b>	0	250,000	<b>250,000</b>
281502 Feasibility Studies for Capital Works	66,000	450,000	<b>516,000</b>	653,320	0	<b>653,320</b>
281503 Engineering and Design Studies & Plans for capital	2,216,000	2,240,000	<b>4,456,000</b>	801,000	1,691,000	<b>2,492,000</b>
281504 Monitoring, Supervision & Appraisal of capital wor	440,000	640,000	<b>1,080,000</b>	510,000	230,000	<b>740,000</b>
311101 Land	950,000	0	<b>950,000</b>	1,170,000	0	<b>1,170,000</b>
312104 Other Structures	0	0	<b>0</b>	7,186,088	1,040,000	<b>8,226,088</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	<b>0</b>	3,531,657	0	<b>3,531,657</b>
312206 Gross Tax	11,900,000	0	<b>11,900,000</b>	0	0	<b>0</b>
312301 Cultivated Assets	656,136	8,800,000	<b>9,456,136</b>	2,050,000	8,800,000	<b>10,850,000</b>
312302 Intangible Fixed Assets	20,000	80,000	<b>100,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 019</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>	<b>184,945,752</b>	<b>155,796,731</b>	<b>340,742,483</b>
<i>Total Excluding Taxes and Arrears</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>	<i>181,414,095</i>	<i>155,796,731</i>	<i>337,210,826</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		2013/14 Approved Budget			2014/15 Draft 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	428,000	0	428,000	131,463	0	131,463	
211103 Allowances	0	12,000	12,000	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and	0	1,197	1,197	0	1,510	1,510	
227004 Fuel, Lubricants and Oils	0	794	794	0	0	0	
<b>Total Cost of Output 090101:</b>	<b>428,000</b>	<b>13,991</b>	<b>441,991</b>	<b>131,463</b>	<b>13,510</b>	<b>144,974</b>	
<b>Output:090102 Administration and Management services</b>							
211101 General Staff Salaries	0	0	0	100,000	0	100,000	
221002 Workshops and Seminars	0	650	650	0	1,010	1,010	
221008 Computer supplies and Information Tec	0	2,000	2,000	0	2,000	2,000	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	4,600	4,600	0	4,600	4,600	
227004 Fuel, Lubricants and Oils	0	4,390	4,390	0	4,390	4,390	
<b>Total Cost of Output 090102:</b>	<b>0</b>	<b>16,640</b>	<b>16,640</b>	<b>100,000</b>	<b>17,000</b>	<b>117,000</b>	
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211101 General Staff Salaries	0	0	0	50,000	0	50,000	
211103 Allowances	0	9,000	9,000	0	9,000	9,000	
221003 Staff Training	0	9,000	9,000	0	0	0	
223005 Electricity	0	0	0	0	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	2,995	2,995	0	3,000	3,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000	
<b>Total Cost of Output 090103:</b>	<b>0</b>	<b>24,995</b>	<b>24,995</b>	<b>50,000</b>	<b>25,000</b>	<b>75,000</b>	
<b>Output:090104 Research and development of appropriate water and sanitation technologies</b>							
211101 General Staff Salaries	0	0	0	100,000	0	100,000	
211103 Allowances	0	5,890	5,890	0	5,890	5,890	
221003 Staff Training	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,110	15,110	
225001 Consultancy Services- Short term	0	25,000	25,000	0	25,000	25,000	
<b>Total Cost of Output 090104:</b>	<b>0</b>	<b>50,890</b>	<b>50,890</b>	<b>100,000</b>	<b>51,000</b>	<b>151,000</b>	
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,000	5,000	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
224002 General Supply of Goods and Services	0	4,995	4,995	0	0	0	
227001 Travel inland	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000	
<b>Total Cost of Output 090105:</b>	<b>0</b>	<b>23,995</b>	<b>23,995</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>	<b>381,463</b>	<b>130,510</b>	<b>511,974</b>	
<b>Total Programme 05</b>	<b>428,000</b>	<b>130,510</b>	<b>558,510</b>	<b>381,463</b>	<b>130,510</b>	<b>511,974</b>	
<i>Total Excluding Arrears</i>	<i>428,000</i>	<i>130,510</i>	<i>558,510</i>	<i>381,463</i>	<i>130,510</i>	<i>511,974</i>	

#### Development Budget Estimates

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	30,769	0	30,769	30,769	0	30,769	
211103 Allowances	20,000	0	20,000	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
225001 Consultancy Services- Short term	0	0	0	3,000	0	3,000	
227001 Travel inland	4,000	0	4,000	4,000	0	4,000	
227004 Fuel, Lubricants and Oils	27,253	0	27,253	28,231	0	28,231	
228002 Maintenance - Vehicles	6,000	0	6,000	2,000	0	2,000	
<b>Total Cost of Output 090101:</b>	<b>88,022</b>	<b>0</b>	<b>88,022</b>	<b>88,000</b>	<b>0</b>	<b>88,000</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 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	30,769	0	30,769	30,769	0	30,769
211103	Allowances	10,000	0	10,000	10,000	0	10,000
212101	Social Security Contributions	3,281	0	3,281	3,281	0	3,281
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
224002	General Supply of Goods and Services	7,001	0	7,001	0	0	0
225001	Consultancy Services- Short term	0	0	0	7,000	0	7,000
227001	Travel inland	10,535	0	10,535	3,950	0	3,950
227004	Fuel, Lubricants and Oils	20,000	0	20,000	22,000	0	22,000
<b>Total Cost of Output 090103:</b>		<b>81,586</b>	<b>0</b>	<b>81,586</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>Output:090104 Research and development of appropriate water and sanitation technologies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	30,769	0	30,769	30,769	0	30,769
211103	Allowances	20,000	0	20,000	10,000	0	10,000
212101	Social Security Contributions	2,388	0	2,388	2,338	0	2,338
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	5,000	0	5,000
227002	Travel abroad	11,924	0	11,924	6,893	0	6,893
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 090104:</b>		<b>95,081</b>	<b>0</b>	<b>95,081</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	30,769	0	30,769	30,769	0	30,769
211103	Allowances	20,000	0	20,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	5,000	0	5,000
227001	Travel inland	22,924	0	22,924	7,231	0	7,231
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002	Maintenance - Vehicles	5,000	0	5,000	5,000	0	5,000
<b>Total Cost of Output 090105:</b>		<b>108,693</b>	<b>0</b>	<b>108,693</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost of Outputs Provided</b>		<b>373,382</b>	<b>0</b>	<b>373,382</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>
<b>Outputs Funded</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:090151 Alwi Dry water corridor</b>							
263104	Transfers to other govt. units	8,000,000	0	8,000,000	9,750,000	0	9,750,000
<i>or Nyarodho water piped system in Alwi dry corridor</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,750,000</i>	<i>0</i>	<i>9,750,000</i>
<b>Total Cost of Output 090151:</b>		<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>9,750,000</b>	<b>0</b>	<b>9,750,000</b>
<b>Output:090152 Kahama Gravity Water Scheme</b>							
263104	Transfers to other govt. units	600,000	0	600,000	600,000	0	600,000
<i>d design and source protection of Kahama Phase II.</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 Output 090152:</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Funded</b>		<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>	<b>10,350,000</b>	<b>0</b>	<b>10,350,000</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:090171 Acquisition of Land by Government</b>							
311101	Land	200,000	0	200,000	200,000	0	200,000
312206	Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 090171:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							
231007	Other Fixed Assets (Depreciation)	1,809,618	0	1,809,618	5,060,000	0	5,060,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
<b>Total Cost of Output 090180:</b>		<b>1,809,618</b>	<b>0</b>	<b>1,809,618</b>	<b>5,560,000</b>	<b>0</b>	<b>5,560,000</b>
<b>Total Cost of Capital Purchases</b>		<b>2,109,618</b>	<b>0</b>	<b>2,109,618</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>
<b>Total Project 0158</b>		<b>11,083,000</b>	<b>0</b>	<b>11,083,000</b>	<b>16,483,000</b>	<b>0</b>	<b>16,483,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,983,000</i>	<i>0</i>	<i>10,983,000</i>	<i>15,983,000</i>	<i>0</i>	<i>15,983,000</i>

#### Project 0163 Support to RWS Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		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 0901 Rural Water Supply and Sanitation

#### Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		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	48,029	360,000	408,029	64,039	0	64,039
211103	Allowances	4,420	0	4,420	4,420	0	4,420
212101	Social Security Contributions	0	0	0	0	360,000	360,000
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 & Newspapers	10,000	0	10,000	10,000	0	10,000
221008	Computer supplies and Information Tec	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
222001	Telecommunications	10,000	0	10,000	10,000	0	10,000
224004	Cleaning and Sanitation	0	0	0	20,000	0	20,000
225001	Consultancy Services- Short term	162,000	0	162,000	162,000	0	162,000
225002	Consultancy Services- Long-term	923,551	0	923,551	887,541	0	887,541
227001	Travel inland	50,000	56,000	106,000	50,000	56,000	106,000
227004	Fuel, Lubricants and Oils	100,000	50,000	150,000	100,000	60,000	160,000
228002	Maintenance - Vehicles	20,000	0	20,000	0	0	0
<b>Total Cost of Output 090101:</b>		<b>1,363,000</b>	<b>466,000</b>	<b>1,829,000</b>	<b>1,363,000</b>	<b>476,000</b>	<b>1,839,000</b>
<b>Output:090102 Administration and Management services</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	64,039	0	64,039
211103	Allowances	10,352	0	10,352	10,352	0	10,352
212101	Social Security Contributions	3,643	0	3,643	3,643	0	3,643
221002	Workshops and Seminars	60,000	500	60,500	23,600	500	24,100
221003	Staff Training	7,835	0	7,835	7,835	0	7,835
221007	Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
227001	Travel inland	49,528	0	49,528	39,528	0	39,528
227004	Fuel, Lubricants and Oils	60,003	2,500	62,503	65,003	2,500	67,503
<b>Total Cost of Output 090102:</b>		<b>239,390</b>	<b>3,000</b>	<b>242,390</b>	<b>239,000</b>	<b>3,000</b>	<b>242,000</b>
<b>Output:090103 Promotion of sanitation and hygiene education</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	56,034	0	56,034
211103	Allowances	6,000	0	6,000	6,000	0	6,000
227001	Travel inland	14,000	0	14,000	5,966	0	5,966
227004	Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
<b>Total Cost of Output 090103:</b>		<b>128,029</b>	<b>0</b>	<b>128,029</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	48,029	0	48,029	56,034	0	56,034
211103	Allowances	14,976	0	14,976	14,976	0	14,976
227001	Travel inland	15,000	0	15,000	6,990	0	6,990
227004	Fuel, Lubricants and Oils	18,000	0	18,000	18,000	0	18,000
<b>Total Cost of Output 090105:</b>		<b>96,005</b>	<b>0</b>	<b>96,005</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,826,423</b>	<b>469,000</b>	<b>2,295,423</b>	<b>1,826,000</b>	<b>479,000</b>	<b>2,305,000</b>
<b>Outputs Funded</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090153 Kanyampanga Gravity Water Scheme</b>							
263104	Transfers to other govt. units	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<i>o/w Construction works for Kanyampanga GFS.</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<b>Total Cost of Output 090153:</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090171 Acquisition of Land by Government</b>							
311101	Land	200,000	0	200,000	200,000	0	200,000
312206	Gross Tax	300,000	0	300,000	0	0	0
<b>Total Cost of Output 090171:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:090175 Purchase of Motor Vehicles and Other Transport Equipment</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 0163 Support to RWS Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231004	Transport equipment	960,000	0	960,000	0	0	0
<i>Total Cost of Output 090175:</i>		<i>960,000</i>	<i>0</i>	<i>960,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							
231007	Other Fixed Assets (Depreciation)	5,271,489	2,976,000	8,247,489	11,831,912	3,081,000	14,912,912
281503	Engineering and Design Studies & Plan	600,000	0	600,000	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
<i>Total Cost of Output 090180:</i>		<i>5,871,489</i>	<i>2,976,000</i>	<i>8,847,489</i>	<i>12,331,912</i>	<i>3,081,000</i>	<i>15,412,912</i>
<b>Output:090181 Construction of Point Water Sources</b>							
231007	Other Fixed Assets (Depreciation)	1,079,088	115,000	1,194,088	0	0	0
312104	Other Structures	0	0	0	7,079,088	0	7,079,088
<i>Total Cost of Output 090181:</i>		<i>1,079,088</i>	<i>115,000</i>	<i>1,194,088</i>	<i>7,079,088</i>	<i>0</i>	<i>7,079,088</i>
<b>Total Cost of Capital Purchases</b>		<b>8,410,577</b>	<b>3,091,000</b>	<b>11,501,577</b>	<b>19,611,000</b>	<b>3,081,000</b>	<b>22,692,000</b>
<b>Total Project 0163</b>		<b>15,237,000</b>	<b>3,560,000</b>	<b>18,797,000</b>	<b>26,437,000</b>	<b>3,560,000</b>	<b>29,997,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>14,937,000</i>	<i>3,560,000</i>	<i>18,497,000</i>	<i>25,937,000</i>	<i>3,560,000</i>	<i>29,497,000</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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
212101	Social Security Contributions	0	0	0	10,000	0	10,000
221002	Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	15,000	0	15,000
224002	General Supply of Goods and Services	14,260	0	14,260	0	0	0
225001	Consultancy Services- Short term	60,000	0	60,000	32,260	0	32,260
227001	Travel inland	16,000	0	16,000	16,000	0	16,000
227004	Fuel, Lubricants and Oils	13,000	0	13,000	18,000	0	18,000
<i>Total Cost of Output 090101:</i>		<i>134,000</i>	<i>0</i>	<i>134,000</i>	<i>122,000</i>	<i>0</i>	<i>122,000</i>
<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	6,000	0	6,000	6,000	0	6,000
221002	Workshops and Seminars	15,260	0	15,260	10,260	0	10,260
221011	Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
227001	Travel inland	9,000	0	9,000	9,000	0	9,000
227004	Fuel, Lubricants and Oils	5,000	0	5,000	10,000	0	10,000
<i>Total Cost of Output 090103:</i>		<i>56,000</i>	<i>0</i>	<i>56,000</i>	<i>61,000</i>	<i>0</i>	<i>61,000</i>
<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	17,000	0	17,000
228002	Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000
<i>Total Cost of Output 090105:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>67,000</i>	<i>0</i>	<i>67,000</i>
<b>Total Cost of Outputs Provided</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Capital Purchases</b>							
<b>Output:090171 Acquisition of Land by Government</b>							
312206	Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 090171:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090180 Construction of Piped Water Supply Systems (Rural)</b>							
231007	Other Fixed Assets (Depreciation)	264,000	0	264,000	200,000	15,434,267	15,634,267
<i>Total Cost of Output 090180:</i>		<i>264,000</i>	<i>0</i>	<i>264,000</i>	<i>200,000</i>	<i>15,434,267</i>	<i>15,634,267</i>
<b>Output:090181 Construction of Point Water Sources</b>							
231007	Other Fixed Assets (Depreciation)	0	0	0	0	10,565,733	10,565,733



# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
<b>Total Cost of Output 090181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>10,565,733</b>	<b>11,065,733</b>
<b>Output:090182 Construction of Sanitation Facilities (Rural)</b>							
231007	Other Fixed Assets (Depreciation)	60,000	0	60,000	0	0	0
312104	Other Structures	0	0	0	60,000	0	60,000
<b>Total Cost of Output 090182:</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>		<b>424,000</b>	<b>0</b>	<b>424,000</b>	<b>760,000</b>	<b>26,000,000</b>	<b>26,760,000</b>
<b>Total Project 1191</b>		<b>674,000</b>	<b>0</b>	<b>674,000</b>	<b>1,010,000</b>	<b>26,000,000</b>	<b>27,010,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>574,000</i>	<i>0</i>	<i>574,000</i>	<i>510,000</i>	<i>26,000,000</i>	<i>26,510,000</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>		<b>27,552,510</b>	<b>3,560,000</b>	<b>31,112,510</b>	<b>44,441,974</b>	<b>29,560,000</b>	<b>74,001,974</b>
<i>Total Excluding Taxes and Arrears</i>		<i>27,052,510</i>	<i>3,560,000</i>	<i>30,612,510</i>	<i>42,941,974</i>	<i>29,560,000</i>	<i>72,501,974</i>

### Vote Function 0902 Urban Water Supply and Sanitation

#### Recurrent Budget Estimates

#### Programme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090201 Administration and Management Support</b>							
211101	General Staff Salaries	281,656	0	281,656	289,007	0	289,007
211103	Allowances	0	17,720	17,720	0	17,000	17,000
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	0	0
221001	Advertising and Public Relations	0	4,100	4,100	0	4,100	4,100
221003	Staff Training	0	4,000	4,000	0	4,000	4,000
221007	Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	27,000	27,000	0	7,000	7,000
223005	Electricity	0	0	0	0	10,000	10,000
223006	Water	0	4,000	4,000	0	14,000	14,000
227001	Travel inland	0	0	0	0	4,000	4,000
227004	Fuel, Lubricants and Oils	0	40,486	40,486	0	40,000	40,000
228002	Maintenance - Vehicles	0	17,693	17,693	0	15,900	15,900
<b>Total Cost of Output 090201:</b>		<b>281,656</b>	<b>120,000</b>	<b>401,656</b>	<b>289,007</b>	<b>120,000</b>	<b>409,007</b>
<b>Total Cost of Outputs Provided</b>		<b>281,656</b>	<b>120,000</b>	<b>401,656</b>	<b>289,007</b>	<b>120,000</b>	<b>409,007</b>
<b>Total Programme 04</b>		<b>281,656</b>	<b>120,000</b>	<b>401,656</b>	<b>289,007</b>	<b>120,000</b>	<b>409,007</b>
<i>Total Excluding Arrears</i>		<i>281,656</i>	<i>120,000</i>	<i>401,656</i>	<i>289,007</i>	<i>120,000</i>	<i>409,007</i>

#### Development Budget Estimates

#### Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103	Allowances	2,000	0	2,000	0	0	0
221002	Workshops and Seminars	2,000	0	2,000	0	0	0
221008	Computer supplies and Information Tec	9,588	0	9,588	0	0	0
225001	Consultancy Services- Short term	20,000	0	20,000	0	0	0
227001	Travel inland	8,022	0	8,022	24,000	0	24,000
227004	Fuel, Lubricants and Oils	13,492	0	13,492	30,000	0	30,000
228002	Maintenance - Vehicles	4,900	0	4,900	0	0	0
<b>Total Cost of Output 090206:</b>		<b>60,002</b>	<b>0</b>	<b>60,002</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Outputs Provided</b>		<b>60,002</b>	<b>0</b>	<b>60,002</b>	<b>54,000</b>	<b>0</b>	<b>54,000</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	135,100	2,000,000	2,135,100	81,102	2,290,947	2,372,049

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal o	0	0	0	60,000	0	60,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	231,657	0	231,657
<b>Total Cost of Output 090281:</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>	<b>372,759</b>	<b>2,290,947</b>	<b>2,663,706</b>
<b>Total Cost of Capital Purchases</b>	<b>135,100</b>	<b>2,000,000</b>	<b>2,135,100</b>	<b>372,759</b>	<b>2,290,947</b>	<b>2,663,706</b>
<b>Total Project 0124</b>	<b>195,102</b>	<b>2,000,000</b>	<b>2,195,102</b>	<b>426,759</b>	<b>2,290,947</b>	<b>2,717,706</b>
<i>Total Excluding Taxes and Arrears</i>	<i>195,102</i>	<i>2,000,000</i>	<i>2,195,102</i>	<i>195,102</i>	<i>2,290,947</i>	<i>2,486,049</i>

#### Project 0164 Support to small town WSP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	63,659	0	63,659	63,883	0	63,883
211103 Allowances	4,000	0	4,000	4,000	0	4,000
212101 Social Security Contributions	6,300	0	6,300	0	0	0
212201 Social Security Contributions	0	0	0	6,300	0	6,300
221003 Staff Training	4,041	0	4,041	4,041	0	4,041
<b>Total Cost of Output 090201:</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>78,224</b>	<b>0</b>	<b>78,224</b>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>						
211103 Allowances	5,000	0	5,000	5,000	0	5,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	5,000	0	5,000	13,000	0	13,000
225002 Consultancy Services- Long-term	0	0	0	35,713	0	35,713
227001 Travel inland	4,287	0	4,287	4,287	0	4,287
227004 Fuel, Lubricants and Oils	3,000	0	3,000	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
<b>Total Cost of Output 090202:</b>	<b>22,287</b>	<b>0</b>	<b>22,287</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>						
211103 Allowances	10,000	10,000	20,000	10,000	0	10,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	0	92,000	92,000	0	0	0
221003 Staff Training	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	98,000	98,000	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	64,436	0	64,436
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	25,782	0	25,782	25,782	0	25,782
228003 Maintenance – Machinery, Equipment	0	0	0	39,782	0	39,782
<b>Total Cost of Output 090204:</b>	<b>75,782</b>	<b>200,000</b>	<b>275,782</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>						
211103 Allowances	5,000	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	5,200	0	5,200	4,200	0	4,200
221002 Workshops and Seminars	11,066	0	11,066	10,066	0	10,066
221003 Staff Training	4,230	0	4,230	4,230	0	4,230
221011 Printing, Stationery, Photocopying and	14,000	0	14,000	3,504	0	3,504
224002 General Supply of Goods and Services	1,407	0	1,407	0	0	0
225001 Consultancy Services- Short term	5,000	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	10,000	0	10,000	8,000	0	8,000
<b>Total Cost of Output 090205:</b>	<b>55,903</b>	<b>0</b>	<b>55,903</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>						
211103 Allowances	5,000	0	5,000	10,000	0	10,000
212103 Pension for Teachers	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	26,748	0	26,748
221007 Books, Periodicals & Newspapers	7,252	0	7,252	7,252	0	7,252
221008 Computer supplies and Information Tec	0	15,000	15,000	0	0	0
222001 Telecommunications	7,000	0	7,000	7,000	0	7,000
224002 General Supply of Goods and Services	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 0164 Support to small town WSP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225002	Consultancy Services- Long-term	0	10,000	10,000	0	0	0
227001	Travel inland	39,000	0	39,000	42,000	0	42,000
227004	Fuel, Lubricants and Oils	0	0	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	30,000	30,000	12,000	0	12,000
<b>Total Cost of Output 090206:</b>		<b>58,252</b>	<b>60,000</b>	<b>118,252</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Outputs Provided</b>		<b>290,224</b>	<b>260,000</b>	<b>550,224</b>	<b>506,224</b>	<b>0</b>	<b>506,224</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	20,000	0	20,000	16,000	0	16,000
<b>Total Cost of Output 090276:</b>		<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	730,000	0	730,000	658,000	200,000	858,000
<b>Total Cost of Output 090277:</b>		<b>730,000</b>	<b>0</b>	<b>730,000</b>	<b>658,000</b>	<b>200,000</b>	<b>858,000</b>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
312206	Gross Tax	120,000	0	120,000	0	0	0
<b>Total Cost of Output 090278:</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	2,100,000	970,000	3,070,000	2,500,000	920,000	3,420,000
<b>Total Cost of Output 090280:</b>		<b>2,100,000</b>	<b>970,000</b>	<b>3,070,000</b>	<b>2,500,000</b>	<b>920,000</b>	<b>3,420,000</b>
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007	Other Fixed Assets (Depreciation)	360,000	0	360,000	280,000	100,000	380,000
<b>Total Cost of Output 090281:</b>		<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>280,000</b>	<b>100,000</b>	<b>380,000</b>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	40,000	0	40,000	40,000	10,000	50,000
<b>Total Cost of Output 090282:</b>		<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>10,000</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>		<b>3,370,000</b>	<b>970,000</b>	<b>4,340,000</b>	<b>3,534,000</b>	<b>1,230,000</b>	<b>4,764,000</b>
<b>Total Project 0164</b>		<b>3,660,224</b>	<b>1,230,000</b>	<b>4,890,224</b>	<b>4,040,224</b>	<b>1,230,000</b>	<b>5,270,224</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,540,224</i>	<i>1,230,000</i>	<i>4,770,224</i>	<i>4,040,224</i>	<i>1,230,000</i>	<i>5,270,224</i>

#### Project 0168 Urban Water Reform

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	0	0	0	75,000	0	75,000
211103	Allowances	0	0	0	10,000	0	10,000
212101	Social Security Contributions	0	0	0	13,252	0	13,252
221001	Advertising and Public Relations	0	0	0	8,000	0	8,000
221002	Workshops and Seminars	0	0	0	15,000	200,000	215,000
221003	Staff Training	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	0	0	0	20,000	20,000
221009	Welfare and Entertainment	0	0	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
223005	Electricity	0	0	0	1,000	0	1,000
223006	Water	0	0	0	1,000	0	1,000
225001	Consultancy Services- Short term	0	0	0	105,000	0	105,000
225002	Consultancy Services- Long-term	0	0	0	0	452,000	452,000
227001	Travel inland	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<b>Total Cost of Output 090202:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>291,252</b>	<b>672,000</b>	<b>963,252</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	25,000	0	25,000	0	0	0
211103	Allowances	0	0	0	0	0	0
221003	Staff Training	5,000	0	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	7,949	0	7,949	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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short term	178,000	0	178,000	0	0	0
227001	Travel inland	36,395	0	36,395	0	0	0
227004	Fuel, Lubricants and Oils	23,907	0	23,907	0	0	0
228002	Maintenance - Vehicles	15,000	0	15,000	0	0	0
<b>Total Cost of Output 090205:</b>		<b>291,252</b>	<b>0</b>	<b>291,252</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	25,000	0	25,000	10,000	0	10,000
211103	Allowances	15,000	0	15,000	15,000	0	15,000
212101	Social Security Contributions	0	0	0	2,500	0	2,500
221001	Advertising and Public Relations	16,000	0	16,000	5,000	0	5,000
221002	Workshops and Seminars	15,090	40,000	55,090	15,000	50,000	65,000
221003	Staff Training	10,000	55,000	65,000	20,000	20,000	40,000
221004	Recruitment Expenses	0	0	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	10,797	18,000	28,797	15,000	0	15,000
221008	Computer supplies and Information Tec	0	15,000	15,000	0	0	0
221009	Welfare and Entertainment	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	15,000	25,000	40,000	15,000	0	15,000
221012	Small Office Equipment	0	15,000	15,000	5,000	0	5,000
222001	Telecommunications	0	20,000	20,000	10,000	0	10,000
223004	Guard and Security services	0	2,000	2,000	0	0	0
224002	General Supply of Goods and Services	40,338	240,000	280,338	0	0	0
225001	Consultancy Services- Short term	50,000	550,000	600,000	150,000	200,000	350,000
225002	Consultancy Services- Long-term	0	175,000	175,000	0	543,000	543,000
227001	Travel inland	25,000	245,000	270,000	20,000	0	20,000
227004	Fuel, Lubricants and Oils	30,600	40,000	70,600	45,325	0	45,325
228001	Maintenance - Civil	35,000	0	35,000	0	0	0
228002	Maintenance - Vehicles	0	40,000	40,000	20,000	0	20,000
<b>Total Cost of Output 090206:</b>		<b>287,825</b>	<b>1,485,000</b>	<b>1,772,825</b>	<b>352,825</b>	<b>813,000</b>	<b>1,165,825</b>
<b>Total Cost of Outputs Provided</b>		<b>579,077</b>	<b>1,485,000</b>	<b>2,064,077</b>	<b>644,077</b>	<b>1,485,000</b>	<b>2,129,077</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	65,000	0	65,000	0	0	0
312206	Gross Tax	160,000	0	160,000	0	0	0
<b>Total Cost of Output 090278:</b>		<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0168</b>		<b>804,077</b>	<b>1,485,000</b>	<b>2,289,077</b>	<b>644,077</b>	<b>1,485,000</b>	<b>2,129,077</b>
<i>Total Excluding Taxes and Arrears</i>		<i>644,077</i>	<i>1,485,000</i>	<i>2,129,077</i>	<i>644,077</i>	<i>1,485,000</i>	<i>2,129,077</i>

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090201 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	50,000	372,581	422,581	36,000	721,000	757,000
211103	Allowances	40,218	5,419	45,637	0	0	0
212101	Social Security Contributions	15,000	0	15,000	3,600	72,100	75,700
212201	Social Security Contributions	0	0	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	0	0	5,000	0	5,000
221001	Advertising and Public Relations	0	0	0	15,000	23,900	38,900
221002	Workshops and Seminars	0	350,000	350,000	0	10,000	10,000
221003	Staff Training	0	0	0	10,200	50,000	60,200
221004	Recruitment Expenses	0	0	0	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008	Computer supplies and Information Tec	25,000	0	25,000	0	80,000	80,000
221009	Welfare and Entertainment	0	0	0	13,200	5,000	18,200
221011	Printing, Stationery, Photocopying and	0	0	0	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 0902 Urban Water Supply and Sanitation

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
221012	Small Office Equipment	0	0	0	0	6,000	6,000
221016	IFMS Recurrent costs	0	0	0	0	5,000	5,000
222001	Telecommunications	0	0	0	0	12,000	12,000
222002	Postage and Courier	0	0	0	0	2,000	2,000
223005	Electricity	0	0	0	0	20,000	20,000
223006	Water	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	0	0	0	0	0	0
225001	Consultancy Services- Short term	0	350,000	350,000	0	0	0
227001	Travel inland	16,741	0	16,741	60,079	47,000	107,079
227002	Travel abroad	0	0	0	47,000	14,000	61,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	18,000	28,000
228002	Maintenance - Vehicles	0	0	0	0	15,000	15,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	45,000	45,000
<b>Total Cost of Output 090201:</b>		<b>146,959</b>	<b>1,078,000</b>	<b>1,224,959</b>	<b>200,079</b>	<b>1,186,000</b>	<b>1,386,079</b>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>							
225001	Consultancy Services- Short term	110,000	250,000	360,000	0	0	0
<b>Total Cost of Output 090202:</b>		<b>110,000</b>	<b>250,000</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	177,419	177,419	0	0	0
211103	Allowances	0	67,742	67,742	0	0	0
221002	Workshops and Seminars	0	0	0	5,000	35,000	40,000
221011	Printing, Stationery, Photocopying and	0	0	0	12,000	12,000	24,000
225001	Consultancy Services- Short term	62,000	64,839	126,839	0	50,000	50,000
227001	Travel inland	0	0	0	63,000	163,000	226,000
227004	Fuel, Lubricants and Oils	0	100,000	100,000	18,000	18,000	36,000
228002	Maintenance - Vehicles	0	0	0	0	26,000	26,000
228003	Maintenance – Machinery, Equipment	0	0	0	52,000	396,000	448,000
<b>Total Cost of Output 090204:</b>		<b>62,000</b>	<b>410,000</b>	<b>472,000</b>	<b>150,000</b>	<b>700,000</b>	<b>850,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211103	Allowances	0	20,000	20,000	0	0	0
212101	Social Security Contributions	0	43,000	43,000	0	0	0
221001	Advertising and Public Relations	0	0	0	18,000	24,000	42,000
221002	Workshops and Seminars	10,120	0	10,120	10,000	32,500	42,500
221003	Staff Training	0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	20,000	33,000	53,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	30,000	43,500	73,500
225001	Consultancy Services- Short term	23,000	0	23,000	30,000	266,375	296,375
227001	Travel inland	0	0	0	20,000	50,000	70,000
227002	Travel abroad	0	0	0	0	12,125	12,125
227004	Fuel, Lubricants and Oils	0	0	0	12,000	24,000	36,000
228002	Maintenance - Vehicles	0	0	0	10,000	14,500	24,500
<b>Total Cost of Output 090205:</b>		<b>33,120</b>	<b>83,000</b>	<b>116,120</b>	<b>150,000</b>	<b>500,000</b>	<b>650,000</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
221002	Workshops and Seminars	10,000	0	10,000	50,000	215,000	265,000
225001	Consultancy Services- Short term	0	0	0	183,000	0	183,000
227001	Travel inland	10,000	30,000	40,000	77,000	40,000	117,000
227004	Fuel, Lubricants and Oils	0	30,000	30,000	20,000	5,000	25,000
<b>Total Cost of Output 090206:</b>		<b>20,000</b>	<b>60,000</b>	<b>80,000</b>	<b>330,000</b>	<b>260,000</b>	<b>590,000</b>
<b>Total Cost of Outputs Provided</b>		<b>372,079</b>	<b>1,881,000</b>	<b>2,253,079</b>	<b>830,079</b>	<b>2,646,000</b>	<b>3,476,079</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090271 Acquisition of Land by Government</b>							
311101	Land	0	0	0	90,000	0	90,000
<b>Total Cost of Output 090271:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	0	0	0	530,000	0	530,000

# 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 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
231007	Other Fixed Assets (Depreciation)	400,000	0	400,000	0	0	0
<i>Total Cost of Output 090272:</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>530,000</i>	<i>0</i>	<i>530,000</i>
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	60,000	250,000	310,000	0	0	0
<i>Total Cost of Output 090275:</i>		<i>60,000</i>	<i>250,000</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	69,000	0	69,000	70,000	0	70,000
<i>Total Cost of Output 090276:</i>		<i>69,000</i>	<i>0</i>	<i>69,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	50,000	350,000	400,000	0	0	0
312206	Gross Tax	110,000	0	110,000	0	0	0
<i>Total Cost of Output 090277:</i>		<i>160,000</i>	<i>350,000</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	30,000	45,000	75,000	0	150,000	150,000
<i>Total Cost of Output 090278:</i>		<i>30,000</i>	<i>45,000</i>	<i>75,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<b>Output:090279 Acquisition of Other Capital Assets</b>							
312302	Intangible Fixed Assets	20,000	80,000	100,000	0	0	0
<i>Total Cost of Output 090279:</i>		<i>20,000</i>	<i>80,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	302,000	5,364,000	5,666,000	0	10,464,000	10,464,000
281501	Environment Impact Assessment for Ca	0	0	0	0	250,000	250,000
281503	Engineering and Design Studies & Plan	0	0	0	0	560,000	560,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	100,000
<i>Total Cost of Output 090280:</i>		<i>302,000</i>	<i>5,364,000</i>	<i>5,666,000</i>	<i>0</i>	<i>11,374,000</i>	<i>11,374,000</i>
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007	Other Fixed Assets (Depreciation)	40,000	80,000	120,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	30,000	30,000
312104	Other Structures	0	0	0	30,000	320,000	350,000
<i>Total Cost of Output 090281:</i>		<i>40,000</i>	<i>80,000</i>	<i>120,000</i>	<i>30,000</i>	<i>350,000</i>	<i>380,000</i>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	224,000	500,000	724,000	0	0	0
281503	Engineering and Design Studies & Plan	0	0	0	0	200,000	200,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	100,000
312104	Other Structures	0	0	0	17,000	720,000	737,000
<i>Total Cost of Output 090282:</i>		<i>224,000</i>	<i>500,000</i>	<i>724,000</i>	<i>17,000</i>	<i>1,020,000</i>	<i>1,037,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,305,000</b>	<b>6,669,000</b>	<b>7,974,000</b>	<b>737,000</b>	<b>12,894,000</b>	<b>13,631,000</b>
<b>Total Project 1074</b>		<b>1,677,079</b>	<b>8,550,000</b>	<b>10,227,079</b>	<b>1,567,079</b>	<b>15,540,000</b>	<b>17,107,079</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,567,079</i>	<i>8,550,000</i>	<i>10,117,079</i>	<i>1,567,079</i>	<i>15,540,000</i>	<i>17,107,079</i>

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090201 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,333	30,750	50,083	62,504	83,550	146,054
211103	Allowances	7,429	24,250	31,679	17,429	14,250	31,679
212101	Social Security Contributions	6,000	6,000	12,000	14,000	0	14,000
221001	Advertising and Public Relations	1,238	3,000	4,238	1,105	3,000	4,105
221008	Computer supplies and Information Tec	4,000	8,000	12,000	4,000	8,000	12,000
221011	Printing, Stationery, Photocopying and	7,344	8,000	15,344	7,344	8,000	15,344
221014	Bank Charges and other Bank related c	1,000	1,000	2,000	1,000	1,000	2,000
222001	Telecommunications	6,000	8,000	14,000	6,000	8,000	14,000
223004	Guard and Security services	6,000	9,000	15,000	6,000	9,000	15,000
223005	Electricity	5,000	5,000	10,000	5,000	5,000	10,000
223006	Water	2,000	2,000	4,000	2,000	2,000	4,000
224002	General Supply of Goods and Services	3,793	4,000	7,793	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 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	3,546	0	3,546	3,546	0	3,546
227004	Fuel, Lubricants and Oils	4,771	4,000	8,771	7,771	8,000	15,771
228002	Maintenance - Vehicles	12,000	7,000	19,000	12,000	7,000	19,000
<b>Total Cost of Output 090201:</b>		<b>89,454</b>	<b>120,000</b>	<b>209,454</b>	<b>149,699</b>	<b>156,800</b>	<b>306,499</b>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	9,667	41,000	50,667	57,207	82,800	140,007
212101	Social Security Contributions	2,333	4,000	6,333	13,091	0	13,091
221001	Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221002	Workshops and Seminars	0	14,000	14,000	0	14,000	14,000
221003	Staff Training	0	3,000	3,000	0	9,000	9,000
227001	Travel inland	10,000	10,000	20,000	10,000	10,000	20,000
227004	Fuel, Lubricants and Oils	2,000	4,000	6,000	2,000	4,000	6,000
<b>Total Cost of Output 090202:</b>		<b>24,000</b>	<b>80,000</b>	<b>104,000</b>	<b>82,298</b>	<b>123,800</b>	<b>206,098</b>
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	29,000	51,250	80,250	57,207	82,800	140,007
211103	Allowances	3,143	0	3,143	10,000	0	10,000
212101	Social Security Contributions	4,000	4,000	8,000	14,000	0	14,000
221002	Workshops and Seminars	0	11,750	11,750	0	11,750	11,750
221003	Staff Training	0	0	0	0	9,000	9,000
224002	General Supply of Goods and Services	2,000	0	2,000	0	0	0
227001	Travel inland	8,000	8,000	16,000	8,000	8,000	16,000
227004	Fuel, Lubricants and Oils	10,000	3,000	13,000	10,000	3,000	13,000
228002	Maintenance - Vehicles	3,857	2,000	5,857	3,850	2,000	5,850
<b>Total Cost of Output 090204:</b>		<b>60,000</b>	<b>80,000</b>	<b>140,000</b>	<b>103,057</b>	<b>116,550</b>	<b>219,607</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	38,667	30,750	69,417	57,207	82,800	140,007
211103	Allowances	13,857	10,000	23,857	13,857	10,000	23,857
212101	Social Security Contributions	4,000	6,000	10,000	14,000	0	14,000
221001	Advertising and Public Relations	4,000	4,000	8,000	4,000	4,000	8,000
221002	Workshops and Seminars	5,860	50,000	55,860	5,860	50,000	55,860
221003	Staff Training	0	0	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	21,000	21,000
225001	Consultancy Services- Short term	0	33,250	33,250	0	0	0
227001	Travel inland	14,000	24,000	38,000	14,000	33,250	47,250
227004	Fuel, Lubricants and Oils	20,000	10,000	30,000	20,000	24,000	44,000
228002	Maintenance - Vehicles	8,000	8,000	16,000	7,993	10,000	17,993
<b>Total Cost of Output 090205:</b>		<b>108,384</b>	<b>180,000</b>	<b>288,384</b>	<b>136,917</b>	<b>235,050</b>	<b>371,967</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,333	51,250	70,583	57,207	82,800	140,007
211103	Allowances	667	0	667	0	0	0
212101	Social Security Contributions	4,000	4,750	8,750	14,000	0	14,000
221002	Workshops and Seminars	0	12,000	12,000	0	12,000	12,000
227001	Travel inland	11,000	8,000	19,000	11,667	8,000	19,667
227004	Fuel, Lubricants and Oils	20,000	4,000	24,000	22,000	4,000	26,000
228002	Maintenance - Vehicles	5,000	0	5,000	4,993	0	4,993
<b>Total Cost of Output 090206:</b>		<b>60,000</b>	<b>80,000</b>	<b>140,000</b>	<b>109,867</b>	<b>106,800</b>	<b>216,667</b>
<b>Total Cost of Outputs Provided</b>		<b>341,838</b>	<b>540,000</b>	<b>881,838</b>	<b>581,838</b>	<b>739,000</b>	<b>1,320,838</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	300,000	0	300,000	0	0	0
231002	Residential buildings (Depreciation)	0	0	0	300,000	0	300,000
<b>Total Cost of Output 090272:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</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	300,000	300,000	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 1075 Water and Sanitation Development Facility - East

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 090275:</i>		0	300,000	300,000	0	0	0
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	20,000	40,000	60,000	0	40,000	40,000
<i>Total Cost of Output 090276:</i>		20,000	40,000	60,000	0	40,000	40,000
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	110,000	650,000	760,000	80,000	650,000	730,000
312206	Gross Tax	120,000	0	120,000	0	0	0
<i>Total Cost of Output 090277:</i>		230,000	650,000	880,000	80,000	650,000	730,000
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	15,000	40,000	55,000	15,000	40,000	55,000
<i>Total Cost of Output 090278:</i>		15,000	40,000	55,000	15,000	40,000	55,000
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	635,000	6,000,000	6,635,000	300,000	6,000,000	6,300,000
281503	Engineering and Design Studies & Plan	66,000	930,000	996,000	101,000	931,000	1,032,000
<i>Total Cost of Output 090280:</i>		701,000	6,930,000	7,631,000	401,000	6,931,000	7,332,000
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231005	Machinery and equipment	0	400,000	400,000	0	400,000	400,000
<i>Total Cost of Output 090281:</i>		0	400,000	400,000	0	400,000	400,000
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	190,000	250,000	440,000	100,000	350,000	450,000
<i>Total Cost of Output 090282:</i>		190,000	250,000	440,000	100,000	350,000	450,000
<b>Total Cost of Capital Purchases</b>		<b>1,456,000</b>	<b>8,610,000</b>	<b>10,066,000</b>	<b>896,000</b>	<b>8,411,000</b>	<b>9,307,000</b>
<b>Total Project 1075</b>		<b>1,797,838</b>	<b>9,150,000</b>	<b>10,947,838</b>	<b>1,477,838</b>	<b>9,150,000</b>	<b>10,627,838</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,677,838</i>	<i>9,150,000</i>	<i>10,827,838</i>	<i>1,477,838</i>	<i>9,150,000</i>	<i>10,627,838</i>

#### Project 1130 WSDF central

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	72,000	0	72,000	540,000	0	540,000
211103	Allowances	10,000	10,000	20,000	0	120,000	120,000
212101	Social Security Contributions	0	0	0	56,000	0	56,000
221001	Advertising and Public Relations	2,000	20,000	22,000	10,000	0	10,000
221002	Workshops and Seminars	0	20,000	20,000	10,000	0	10,000
221003	Staff Training	10,000	40,000	50,000	10,000	0	10,000
221004	Recruitment Expenses	5,000	0	5,000	0	0	0
221007	Books, Periodicals & Newspapers	3,223	0	3,223	2,000	0	2,000
221008	Computer supplies and Information Tec	6,000	6,000	12,000	16,000	0	16,000
221011	Printing, Stationery, Photocopying and	7,344	20,000	27,344	8,000	0	8,000
221012	Small Office Equipment	0	0	0	8,000	0	8,000
221014	Bank Charges and other Bank related c	2,000	4,000	6,000	2,032	0	2,032
222001	Telecommunications	4,000	0	4,000	10,000	0	10,000
223005	Electricity	2,000	0	2,000	5,000	0	5,000
223006	Water	1,000	0	1,000	3,000	0	3,000
224002	General Supply of Goods and Services	4,000	10,000	14,000	0	0	0
227001	Travel inland	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	8,995	10,000	18,995	10,000	0	10,000
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 090201:</i>		<i>147,561</i>	<i>150,000</i>	<i>297,561</i>	<i>700,032</i>	<i>120,000</i>	<i>820,032</i>
<b>Output:090202 Policies, Plans, standards and regulations developed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	0	0	0
211103	Allowances	0	30,000	30,000	15,000	20,000	35,000
221001	Advertising and Public Relations	0	5,000	5,000	0	0	0
221002	Workshops and Seminars	0	55,000	55,000	0	180,000	180,000
221003	Staff Training	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 1130 WSDF central

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0	
227001 Travel inland	0	25,000	25,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0	
228002 Maintenance - Vehicles	0	5,000	5,000	0	0	0	
<b>Total Cost of Output 090202:</b>	<b>60,000</b>	<b>150,000</b>	<b>210,000</b>	<b>15,000</b>	<b>200,000</b>	<b>215,000</b>	
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	0	0	0	
211103 Allowances	4,000	60,000	64,000	10,000	20,000	30,000	
212102 Pension for General Civil Service	0	0	0	0	0	0	
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0	
221002 Workshops and Seminars	0	40,000	40,000	0	120,000	120,000	
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	5,000	15,000	20,000	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	5,000	5,000	10,000	
227001 Travel inland	0	30,000	30,000	20,000	20,000	40,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	10,000	20,000	30,000	
<b>Total Cost of Output 090204:</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	0	0	0	
211103 Allowances	0	16,000	16,000	10,000	30,000	40,000	
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0	
221002 Workshops and Seminars	0	60,000	60,000	0	160,000	160,000	
221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000	5,000	5,000	10,000	
221011 Printing, Stationery, Photocopying and	0	65,000	65,000	10,000	50,000	60,000	
224002 General Supply of Goods and Services	0	30,000	30,000	0	0	0	
225001 Consultancy Services- Short term	0	120,000	120,000	0	0	0	
227001 Travel inland	9,370	30,000	39,370	20,000	45,000	65,000	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	5,000	10,000	15,000	
228002 Maintenance - Vehicles	0	9,000	9,000	0	0	0	
<b>Total Cost of Output 090205:</b>	<b>105,370</b>	<b>370,000</b>	<b>475,370</b>	<b>50,000</b>	<b>300,000</b>	<b>350,000</b>	
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	0	0	0	
211103 Allowances	0	20,000	20,000	110,000	30,000	140,000	
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0	
221002 Workshops and Seminars	0	35,000	35,000	10,000	150,000	160,000	
221003 Staff Training	0	25,000	25,000	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	5,000	5,000	10,000	
221008 Computer supplies and Information Tec	0	20,000	20,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	5,000	5,000	10,000	
224002 General Supply of Goods and Services	0	23,000	23,000	0	0	0	
225001 Consultancy Services- Short term	0	250,000	250,000	0	80,000	80,000	
227001 Travel inland	4,000	0	4,000	130,000	20,000	150,000	
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	20,000	
228002 Maintenance - Vehicles	0	10,000	10,000	10,000	0	10,000	
321423 Conditional transfers to feeder roads m	0	50,000	50,000	0	0	0	
<b>Total Cost of Output 090206:</b>	<b>100,000</b>	<b>490,000</b>	<b>590,000</b>	<b>280,000</b>	<b>300,000</b>	<b>580,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>512,932</b>	<b>1,360,000</b>	<b>1,872,932</b>	<b>1,095,032</b>	<b>1,120,000</b>	<b>2,215,032</b>	
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio	600,000	0	600,000	0	0	0	
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	150,000	0	150,000	
<b>Total Cost of Output 090272:</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	110,000	110,000	0	70,000	70,000	
<b>Total Cost of Output 090275:</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</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 1130 WSDF central

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231005	Machinery and equipment	0	80,000	80,000	20,000	40,000	60,000
<i>Total Cost of Output 090276:</i>		<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>20,000</i>	<i>40,000</i>	<i>60,000</i>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	0	260,000	260,000	30,000	250,000	280,000
281503	Engineering and Design Studies & Plan	30,000	40,000	70,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	40,000	40,000	0	0	0
<i>Total Cost of Output 090277:</i>		<i>30,000</i>	<i>340,000</i>	<i>370,000</i>	<i>30,000</i>	<i>250,000</i>	<i>280,000</i>
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	10,000	20,000	30,000	20,000	20,000	40,000
<i>Total Cost of Output 090278:</i>		<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>20,000</i>	<i>20,000</i>	<i>40,000</i>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	1,317,000	8,880,000	10,197,000	2,800,900	11,000,000	13,800,900
281501	Environment Impact Assessment for Ca	0	120,000	120,000	0	0	0
281502	Feasibility Studies for Capital Works	66,000	400,000	466,000	0	0	0
281503	Engineering and Design Studies & Plan	20,000	750,000	770,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
312206	Gross Tax	1,300,000	0	1,300,000	0	0	0
<i>Total Cost of Output 090280:</i>		<i>2,723,000</i>	<i>10,150,000</i>	<i>12,873,000</i>	<i>2,800,900</i>	<i>11,000,000</i>	<i>13,800,900</i>
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007	Other Fixed Assets (Depreciation)	120,000	1,250,000	1,370,000	200,000	1,600,000	1,800,000
281501	Environment Impact Assessment for Ca	0	50,000	50,000	0	0	0
281503	Engineering and Design Studies & Plan	0	400,000	400,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	400,000	420,000	0	0	0
<i>Total Cost of Output 090281:</i>		<i>140,000</i>	<i>2,100,000</i>	<i>2,240,000</i>	<i>200,000</i>	<i>1,600,000</i>	<i>1,800,000</i>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	0	1,050,000	1,050,000	0	1,480,000	1,480,000
281502	Feasibility Studies for Capital Works	0	50,000	50,000	0	0	0
281503	Engineering and Design Studies & Plan	0	120,000	120,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	0	200,000	200,000	0	0	0
<i>Total Cost of Output 090282:</i>		<i>0</i>	<i>1,420,000</i>	<i>1,420,000</i>	<i>0</i>	<i>1,480,000</i>	<i>1,480,000</i>
<b>Total Cost of Capital Purchases</b>		<b>3,603,000</b>	<b>14,220,000</b>	<b>17,823,000</b>	<b>3,220,900</b>	<b>14,460,000</b>	<b>17,680,900</b>
<b>Total Project 1130</b>		<b>4,115,932</b>	<b>15,580,000</b>	<b>19,695,932</b>	<b>4,315,932</b>	<b>15,580,000</b>	<b>19,895,932</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,815,932</i>	<i>15,580,000</i>	<i>18,395,932</i>	<i>4,315,932</i>	<i>15,580,000</i>	<i>19,895,932</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	1,900,000	0	1,900,000	0	0	0
312206	Gross Tax	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Output 090277:</i>		<i>4,900,000</i>	<i>0</i>	<i>4,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	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>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	30,019,434	21,699,000	51,718,434	26,429,434	12,584,000	39,013,434
<i>Total Cost of Output 090282:</i>		<i>30,019,434</i>	<i>21,699,000</i>	<i>51,718,434</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>39,013,434</i>
<b>Total Cost of Capital Purchases</b>		<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>39,013,434</b>
<b>Total Project 1188</b>		<b>34,919,434</b>	<b>21,699,000</b>	<b>56,618,434</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>39,013,434</b>
<i>Total Excluding Taxes and Arrears</i>		<i>31,919,434</i>	<i>21,699,000</i>	<i>53,618,434</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>39,013,434</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090201 Administration and Management Support</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 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	12,960	0	12,960
211103	Allowances	15,000	42,000	57,000	0	42,000	42,000
221002	Workshops and Seminars	3,353	0	3,353	0	0	0
221003	Staff Training	0	0	0	0	5,000	5,000
221008	Computer supplies and Information Tec	0	100,000	100,000	0	68,500	68,500
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	2,873	14,500	17,373
225001	Consultancy Services- Short term	0	30,000	30,000	0	50,000	50,000
227001	Travel inland	0	14,000	14,000	11,413	20,000	31,413
227004	Fuel, Lubricants and Oils	0	0	0	9,240	0	9,240
228002	Maintenance - Vehicles	0	14,000	14,000	2,640	15,000	17,640
<b>Total Cost of Output 090201:</b>		<b>18,353</b>	<b>210,000</b>	<b>228,353</b>	<b>39,126</b>	<b>215,000</b>	<b>254,126</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	4,320	0	4,320
211103	Allowances	0	5,000	5,000	5,000	36,500	41,500
212101	Social Security Contributions	0	0	0	7,200	0	7,200
221001	Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	9,180	0	9,180	3,000	0	3,000
225001	Consultancy Services- Short term	35,000	30,000	65,000	0	3,500	3,500
227001	Travel inland	0	10,000	10,000	14,440	0	14,440
227004	Fuel, Lubricants and Oils	0	0	0	18,480	0	18,480
228002	Maintenance - Vehicles	0	0	0	4,200	0	4,200
<b>Total Cost of Output 090205:</b>		<b>44,180</b>	<b>50,000</b>	<b>94,180</b>	<b>56,640</b>	<b>45,000</b>	<b>101,640</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	11,000	100,000	111,000	4,320	55,000	59,320
211103	Allowances	0	12,000	12,000	0	25,000	25,000
212101	Social Security Contributions	500	0	500	500	0	500
221001	Advertising and Public Relations	0	5,000	5,000	0	10,000	10,000
221002	Workshops and Seminars	0	0	0	0	10,000	10,000
221003	Staff Training	0	5,000	5,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	10,000	10,000
225001	Consultancy Services- Short term	0	12,000	12,000	46,780	30,000	76,780
227001	Travel inland	0	20,000	20,000	0	6,000	6,000
227004	Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
<b>Total Cost of Output 090206:</b>		<b>11,500</b>	<b>177,000</b>	<b>188,500</b>	<b>51,600</b>	<b>177,000</b>	<b>228,600</b>
<b>Total Cost of Outputs Provided</b>		<b>74,033</b>	<b>437,000</b>	<b>511,033</b>	<b>147,366</b>	<b>437,000</b>	<b>584,366</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:090271 Acquisition of Land by Government</b>							
312206	Gross Tax	500,000	0	500,000	0	0	0
<b>Total Cost of Output 090271:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	10,000	200,000	210,000	0	200,000	200,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
<b>Total Cost of Output 090277:</b>		<b>10,000</b>	<b>200,000</b>	<b>210,000</b>	<b>500,000</b>	<b>200,000</b>	<b>700,000</b>
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	218,500	584,000	802,500	3,298,900	584,000	3,882,900
<b>Total Cost of Output 090280:</b>		<b>218,500</b>	<b>584,000</b>	<b>802,500</b>	<b>3,298,900</b>	<b>584,000</b>	<b>3,882,900</b>
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	50,000	150,000	200,000	406,268	150,000	556,268
<b>Total Cost of Output 090282:</b>		<b>50,000</b>	<b>150,000</b>	<b>200,000</b>	<b>406,268</b>	<b>150,000</b>	<b>556,268</b>
<b>Total Cost of Capital Purchases</b>		<b>778,500</b>	<b>934,000</b>	<b>1,712,500</b>	<b>4,205,168</b>	<b>934,000</b>	<b>5,139,168</b>
<b>Total Project 1192</b>		<b>852,533</b>	<b>1,371,000</b>	<b>2,223,533</b>	<b>4,352,533</b>	<b>1,371,000</b>	<b>5,723,533</b>
<i>Total Excluding Taxes and Arrears</i>		<i>352,533</i>	<i>1,371,000</i>	<i>1,723,533</i>	<i>3,852,533</i>	<i>1,371,000</i>	<i>5,223,533</i>

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
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# 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		2013/14 Approved Budget			2014/15 Draft 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	0	0	0
<i>Total Cost of Output 090271:</i>		<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	0	0	0	7,374,000	10,525,244	17,899,244
<i>Total Cost of Output 090280:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>17,899,244</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	9,374,000	20,743,000	30,117,000	0	0	0
<i>Total Cost of Output 090282:</i>		<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>17,899,244</b>
<b>Total Project 1193</b>		<b>11,174,000</b>	<b>20,743,000</b>	<b>31,917,000</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>17,899,244</b>
<i>Total Excluding Taxes and Arrears</i>		<i>9,374,000</i>	<i>20,743,000</i>	<i>30,117,000</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>17,899,244</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	0	0	0	629,782	0	629,782
<i>Total Cost of Output 090280:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>629,782</i>	<i>0</i>	<i>629,782</i>
<i>Output:090282 Construction of Sanitation Facilities (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	1,229,782	3,290,000	4,519,782	0	3,290,000	3,290,000
<i>Total Cost of Output 090282:</i>		<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>	<i>0</i>	<i>3,290,000</i>	<i>3,290,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>	<b>629,782</b>	<b>3,290,000</b>	<b>3,919,782</b>
<b>Total Project 1231b</b>		<b>1,229,782</b>	<b>3,290,000</b>	<b>4,519,782</b>	<b>629,782</b>	<b>3,290,000</b>	<b>3,919,782</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,229,782</i>	<i>3,290,000</i>	<i>4,519,782</i>	<i>629,782</i>	<i>3,290,000</i>	<i>3,919,782</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090205 Improved sanitation services and hygiene</i>							
221011	Printing, Stationery, Photocopying and	0	0	0	6,000	0	6,000
227001	Travel inland	0	0	0	12,500	0	12,500
227004	Fuel, Lubricants and Oils	0	0	0	1,500	0	1,500
<i>Total Cost of Output 090205:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	25,000	0	25,000
211103	Allowances	0	0	0	5,000	0	5,000
221001	Advertising and Public Relations	0	0	0	10,000	0	10,000
225002	Consultancy Services- Long-term	0	0	0	220,000	0	220,000
227001	Travel inland	0	0	0	40,000	0	40,000
227002	Travel abroad	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	135,000	0	135,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
<i>Total Cost of Output 090206:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>470,000</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	130,000	0	130,000
<i>Total Cost of Output 090271:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output:090280 Construction of Piped Water Supply Systems (Urban)</i>							
231007	Other Fixed Assets (Depreciation)	200,000	1,200,000	1,400,000	0	1,200,000	1,200,000
<i>Total Cost of Output 090280:</i>		<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>
<b>Total Cost of Capital Purchases</b>		<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>130,000</b>	<b>1,200,000</b>	<b>1,330,000</b>
<b>Total Project 1231c</b>		<b>200,000</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>600,000</b>	<b>1,200,000</b>	<b>1,800,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>200,000</i>	<i>1,200,000</i>	<i>1,400,000</i>	<i>600,000</i>	<i>1,200,000</i>	<i>1,800,000</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 1283 Water and Sanitation Development Facility-South Western

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090201 Administration and Management Support</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	29,143	262,286	291,429	53,684	357,895	411,579	
211103 Allowances	12,423	62,714	75,138	10,000	61,000	71,000	
212101 Social Security Contributions	3,000	0	3,000	2,000	0	2,000	
221001 Advertising and Public Relations	1,000	32,000	33,000	2,000	35,000	37,000	
221002 Workshops and Seminars	5,000	45,000	50,000	8,000	24,000	32,000	
221003 Staff Training	2,000	20,000	22,000	4,000	24,000	28,000	
221004 Recruitment Expenses	0	5,000	5,000	0	14,000	14,000	
221005 Hire of Venue (chairs, projector, etc)	1,000	6,000	7,000	2,000	6,000	8,000	
221006 Commissions and related charges	5,000	60,000	65,000	5,000	50,000	55,000	
221007 Books, Periodicals & Newspapers	0	1,000	1,000	861	1,000	1,861	
221008 Computer supplies and Information Tec	0	0	0	0	775	775	
221011 Printing, Stationery, Photocopying and	1,000	20,000	21,000	2,000	22,000	24,000	
221012 Small Office Equipment	1,000	3,000	4,000	2,000	6,000	8,000	
221014 Bank Charges and other Bank related c	1,000	6,000	7,000	1,000	6,000	7,000	
222001 Telecommunications	1,000	6,000	7,000	0	0	0	
222002 Postage and Courier	100	400	500	100	400	500	
223004 Guard and Security services	2,000	4,000	6,000	2,000	4,000	6,000	
223005 Electricity	1,000	5,000	6,000	1,000	5,000	6,000	
223006 Water	400	1,600	2,000	400	1,600	2,000	
224002 General Supply of Goods and Services	500	6,000	6,500	0	0	0	
225001 Consultancy Services- Short term	10,000	50,000	60,000	10,000	30,000	40,000	
225002 Consultancy Services- Long-term	0	0	0	263,955	90,330	354,285	
226001 Insurances	5,000	35,000	40,000	5,000	35,000	40,000	
227001 Travel inland	18,590	45,000	63,590	22,000	50,000	72,000	
227002 Travel abroad	1,485	10,000	11,485	2,000	10,000	12,000	
227004 Fuel, Lubricants and Oils	5,978	80,000	85,978	6,000	80,000	86,000	
228002 Maintenance - Vehicles	5,000	30,000	35,000	5,000	30,000	35,000	
228003 Maintenance – Machinery, Equipment	500	2,000	2,500	500	2,000	2,500	
228004 Maintenance – Other	500	2,000	2,500	500	2,000	2,500	
<b>Total Cost of Output 090201:</b>	<b>113,620</b>	<b>800,000</b>	<b>913,620</b>	<b>411,000</b>	<b>948,000</b>	<b>1,359,000</b>	
<b>Output:090202 Policies, Plans, standards and regulations developed</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	15,789	105,263	121,053	
211103 Allowances	10,000	3,286	13,286	15,000	5,000	20,000	
212101 Social Security Contributions	3,143	0	3,143	944	0	944	
221001 Advertising and Public Relations	0	1,000	1,000	1,000	2,000	3,000	
221002 Workshops and Seminars	2,377	0	2,377	4,000	0	4,000	
221003 Staff Training	0	3,000	3,000	0	6,000	6,000	
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	2,000	1,000	3,000	4,000	
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	3,000	0	3,000	
225001 Consultancy Services- Short term	0	0	0	3,655	250,848	254,503	
227001 Travel inland	17,000	20,000	37,000	20,000	10,889	30,889	
227004 Fuel, Lubricants and Oils	5,000	10,000	15,000	9,611	10,000	19,611	
<b>Total Cost of Output 090202:</b>	<b>47,377</b>	<b>100,000</b>	<b>147,377</b>	<b>74,000</b>	<b>393,000</b>	<b>467,000</b>	
<b>Output:090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	15,789	105,263	121,053	
211103 Allowances	5,000	40,000	45,000	8,000	50,000	58,000	
212101 Social Security Contributions	3,143	18,286	21,429	3,000	18,000	21,000	
221001 Advertising and Public Relations	2,000	2,000	4,000	2,000	2,000	4,000	
221002 Workshops and Seminars	0	40,000	40,000	0	40,000	40,000	
221003 Staff Training	0	20,000	20,000	0	25,000	25,000	
221005 Hire of Venue (chairs, projector, etc)	1,000	2,000	3,000	1,000	2,000	3,000	
221011 Printing, Stationery, Photocopying and	2,000	20,000	22,000	2,000	20,000	22,000	
224004 Cleaning and Sanitation	0	0	0	13,655	0	13,655	
225001 Consultancy Services- Short term	5,000	20,000	25,000	5,000	307,848	312,848	

# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
225002	Consultancy Services- Long-term	0	30,000	30,000	0	50,000	50,000
226001	Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001	Travel inland	5,000	50,000	55,000	10,000	50,000	60,000
227004	Fuel, Lubricants and Oils	10,000	30,000	40,000	10,000	18,889	28,889
228002	Maintenance - Vehicles	4,000	5,000	9,000	4,556	0	4,556
<b>Total Cost of Output 090204:</b>		<b>45,000</b>	<b>340,000</b>	<b>385,000</b>	<b>76,000</b>	<b>690,000</b>	<b>766,000</b>
<b>Output:090205 Improved sanitation services and hygiene</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	6,857	61,714	68,571	12,632	84,211	96,842
211103	Allowances	5,000	10,000	15,000	10,000	0	10,000
212101	Social Security Contributions	3,143	13,286	16,429	10,813	10,398	21,211
221001	Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221002	Workshops and Seminars	0	10,000	10,000	0	0	0
221003	Staff Training	1,000	2,000	3,000	1,000	20,000	21,000
221005	Hire of Venue (chairs, projector, etc)	500	1,000	1,500	2,000	4,000	6,000
221007	Books, Periodicals & Newspapers	0	500	500	500	1,000	1,500
221011	Printing, Stationery, Photocopying and	1,262	10,000	11,262	2,056	500	2,556
221012	Small Office Equipment	0	500	500	2,000	10,000	12,000
224002	General Supply of Goods and Services	741	1,000	1,741	0	0	0
225001	Consultancy Services- Short term	5,000	5,000	10,000	5,000	10,000	15,000
225002	Consultancy Services- Long-term	0	5,000	5,000	0	10,000	10,000
226001	Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001	Travel inland	7,000	35,000	42,000	8,000	10,000	18,000
227002	Travel abroad	2,000	0	2,000	2,000	0	2,000
227004	Fuel, Lubricants and Oils	10,000	35,000	45,000	10,000	35,000	45,000
228002	Maintenance - Vehicles	5,000	5,000	10,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	1,000	1,000	5,000	5,000	10,000
228004	Maintenance – Other	500	1,000	1,500	0	4,892	4,892
<b>Total Cost of Output 090205:</b>		<b>49,003</b>	<b>200,000</b>	<b>249,003</b>	<b>72,000</b>	<b>208,000</b>	<b>280,000</b>
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	10,286	92,571	102,857	22,105	147,368	169,474
211103	Allowances	4,714	15,000	19,714	4,423	632	5,054
212101	Social Security Contributions	0	17,429	17,429	0	16,000	16,000
221001	Advertising and Public Relations	0	2,000	2,000	0	3,000	3,000
221002	Workshops and Seminars	0	5,000	5,000	0	10,000	10,000
221003	Staff Training	1,000	5,000	6,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	500	1,000	1,500	2,000	8,000	10,000
221007	Books, Periodicals & Newspapers	0	500	500	500	1,000	1,500
221011	Printing, Stationery, Photocopying and	2,000	10,000	12,000	2,000	10,000	12,000
221012	Small Office Equipment	0	500	500	0	1,000	1,000
222001	Telecommunications	1,000	2,000	3,000	1,000	2,000	3,000
224002	General Supply of Goods and Services	1,000	1,000	2,000	0	0	0
225001	Consultancy Services- Short term	2,500	5,000	7,500	2,500	10,000	12,500
225002	Consultancy Services- Long-term	0	5,000	5,000	0	5,000	5,000
226001	Insurances	1,000	1,000	2,000	1,000	1,000	2,000
227001	Travel inland	5,000	30,000	35,000	8,000	35,000	43,000
227002	Travel abroad	1,000	0	1,000	1,000	0	1,000
227004	Fuel, Lubricants and Oils	5,000	40,000	45,000	5,000	10,000	15,000
228002	Maintenance - Vehicles	2,500	5,000	7,500	2,472	0	2,472
228003	Maintenance – Machinery, Equipment	0	1,000	1,000	0	0	0
228004	Maintenance – Other	500	1,000	1,500	0	0	0
<b>Total Cost of Output 090206:</b>		<b>38,000</b>	<b>240,000</b>	<b>278,000</b>	<b>52,000</b>	<b>260,000</b>	<b>312,000</b>
<b>Total Cost of Outputs Provided</b>		<b>293,000</b>	<b>1,680,000</b>	<b>1,973,000</b>	<b>685,000</b>	<b>2,499,000</b>	<b>3,184,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090271 Acquisition of Land by Government</b>							
311101	Land	50,000	0	50,000	50,000	0	50,000

# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090271:</i>		50,000	0	50,000	50,000	0	50,000
<b>Output:090272 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciation)	0	900,000	900,000	100,000	438,000	538,000
<i>Total Cost of Output 090272:</i>		0	900,000	900,000	100,000	438,000	538,000
<b>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	27,000	120,000	147,000	30,000	45,000	75,000
<i>Total Cost of Output 090275:</i>		27,000	120,000	147,000	30,000	45,000	75,000
<b>Output:090276 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	38,000	31,000	69,000	40,000	310,000	350,000
<i>Total Cost of Output 090276:</i>		38,000	31,000	69,000	40,000	310,000	350,000
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	110,000	293,000	403,000	100,000	293,000	393,000
312206	Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 090277:</i>		210,000	293,000	503,000	100,000	293,000	393,000
<b>Output:090278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	96,000	300,000	396,000	25,000	40,000	65,000
<i>Total Cost of Output 090278:</i>		96,000	300,000	396,000	25,000	40,000	65,000
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	440,000	2,105,000	2,545,000	84,000	13,696,000	13,780,000
<i>Total Cost of Output 090280:</i>		440,000	2,105,000	2,545,000	84,000	13,696,000	13,780,000
<b>Output:090281 Energy installation for pumped water supply schemes</b>							
231007	Other Fixed Assets (Depreciation)	100,000	2,061,000	2,161,000	100,000	2,000,000	2,100,000
<i>Total Cost of Output 090281:</i>		100,000	2,061,000	2,161,000	100,000	2,000,000	2,100,000
<b>Output:090282 Construction of Sanitation Facilities (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	200,000	1,071,000	1,271,000	140,000	1,240,000	1,380,000
<i>Total Cost of Output 090282:</i>		200,000	1,071,000	1,271,000	140,000	1,240,000	1,380,000
<b>Total Cost of Capital Purchases</b>		<b>1,161,000</b>	<b>6,881,000</b>	<b>8,042,000</b>	<b>669,000</b>	<b>18,062,000</b>	<b>18,731,000</b>
<b>Total Project 1283</b>		<b>1,454,000</b>	<b>8,561,000</b>	<b>10,015,000</b>	<b>1,354,000</b>	<b>20,561,000</b>	<b>21,915,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,354,000</i>	<i>8,561,000</i>	<i>9,915,000</i>	<i>1,354,000</i>	<i>20,561,000</i>	<i>21,915,000</i>

#### Project 1303 Investment Subsidy to NWSC

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090277 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 090277:</i>		0	0	0	1,000,000	0	1,000,000
<b>Output:090280 Construction of Piped Water Supply Systems (Urban)</b>							
231007	Other Fixed Assets (Depreciation)	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Output 090280:</i>		0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Project 1303</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>		<b>62,481,656</b>	<b>94,859,000</b>	<b>157,340,656</b>	<b>56,620,664</b>	<b>94,807,150</b>	<b>151,427,815</b>
<i>Total Excluding Taxes and Arrears</i>		<i>55,271,656</i>	<i>94,859,000</i>	<i>150,130,656</i>	<i>55,889,007</i>	<i>94,807,150</i>	<i>150,696,157</i>

### Vote Function 0903 Water for Production

#### Recurrent Budget Estimates

#### Programme 13 Water for Production

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090302 Administration and Management Support</b>							
211101	General Staff Salaries	278,000	0	278,000	248,999	0	248,999

# 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

#### Programme 13 Water for Production

<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
211103	Allowances	0	12,000	12,000	0	12,000	12,000
221001	Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221012	Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223005	Electricity	0	0	0	0	13,520	13,520
227004	Fuel, Lubricants and Oils	0	15,520	15,520	0	15,000	15,000
228002	Maintenance - Vehicles	0	13,000	13,000	0	0	0
<b>Total Cost of Output 090302:</b>		<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	<b>248,999</b>	<b>70,520</b>	<b>319,519</b>
<b>Total Cost of Outputs Provided</b>		<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	<b>248,999</b>	<b>70,520</b>	<b>319,519</b>
<b>Total Programme 13</b>		<b>278,000</b>	<b>70,520</b>	<b>348,520</b>	<b>248,999</b>	<b>70,520</b>	<b>319,519</b>
<i>Total Excluding Arrears</i>		<i>278,000</i>	<i>70,520</i>	<i>348,520</i>	<i>248,999</i>	<i>70,520</i>	<i>319,519</i>

### Development Budget Estimates

#### Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090301 Supervision and monitoring of WFP activities</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	141,685	0	141,685	131,565	0	131,565
211103	Allowances	10,732	0	10,732	10,732	0	10,732
212101	Social Security Contributions	10,746	0	10,746	13,156	0	13,156
221001	Advertising and Public Relations	10,000	0	10,000	25,313	0	25,313
221003	Staff Training	0	0	0	10,746	0	10,746
221006	Commissions and related charges	10,000	0	10,000	10,000	0	10,000
221007	Books, Periodicals & Newspapers	4,058	0	4,058	4,058	0	4,058
221008	Computer supplies and Information Tec	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	4,258	0	4,258	14,258	0	14,258
221012	Small Office Equipment	10,000	0	10,000	5,000	0	5,000
222001	Telecommunications	6,000	0	6,000	7,000	0	7,000
223004	Guard and Security services	28,000	0	28,000	33,000	0	33,000
223005	Electricity	0	0	0	25,000	0	25,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	50,000	0	50,000
227001	Travel inland	198,456	0	198,456	121,930	0	121,930
227004	Fuel, Lubricants and Oils	90,112	0	90,112	85,000	0	85,000
228002	Maintenance - Vehicles	70,000	0	70,000	60,000	0	60,000
228003	Maintenance – Machinery, Equipment	81,000	0	81,000	30,857	0	30,857
228004	Maintenance – Other	14,700	0	14,700	10,000	0	10,000
<b>Total Cost of Output 090301:</b>		<b>707,746</b>	<b>0</b>	<b>707,746</b>	<b>665,614</b>	<b>0</b>	<b>665,614</b>
<b>Output:090306 Sustainable Water for Production management systems established</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	121,444	0	121,444	131,565	0	131,565
211103	Allowances	34,279	0	34,279	35,000	0	35,000
212101	Social Security Contributions	10,332	0	10,332	10,500	0	10,500
221002	Workshops and Seminars	16,766	0	16,766	15,000	0	15,000
221003	Staff Training	0	0	0	25,000	0	25,000
221007	Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008	Computer supplies and Information Tec	20,000	0	20,000	20,000	0	20,000
221009	Welfare and Entertainment	5,000	0	5,000	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	40,000	0	40,000	20,000	0	20,000
221012	Small Office Equipment	5,000	0	5,000	3,000	0	3,000
222001	Telecommunications	6,000	0	6,000	6,000	0	6,000
223004	Guard and Security services	15,000	0	15,000	10,000	0	10,000
223006	Water	0	0	0	20,000	0	20,000
224002	General Supply of Goods and Services	44,820	0	44,820	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	50,000	0	50,000
225001	Consultancy Services- Short term	191,880	0	191,880	284,322	0	284,322



# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
225002 Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001 Travel inland	49,965	0	49,965	30,000	0	30,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	115,000	0	115,000
228001 Maintenance - Civil	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	60,000	0	60,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	198,900	0	198,900	130,000	0	130,000
228004 Maintenance – Other	6,000	0	6,000	6,000	0	6,000
<i>Total Cost of Output 090306:</i>	<i>989,386</i>	<i>0</i>	<i>989,386</i>	<i>989,386</i>	<i>0</i>	<i>989,386</i>
<b>Total Cost of Outputs Provided</b>	<b>1,697,133</b>	<b>0</b>	<b>1,697,133</b>	<b>1,655,000</b>	<b>0</b>	<b>1,655,000</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>
<i>Output:090371 Acquisition of Land by Government</i>						
311101 Land	400,000	0	400,000	400,000	0	400,000
<i>Total Cost of Output 090371:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:090376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 090376:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:090377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	4,000,000	0	4,000,000	6,550,000	0	6,550,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	500,000	0	500,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 090377:</i>	<i>4,300,000</i>	<i>0</i>	<i>4,300,000</i>	<i>7,050,000</i>	<i>0</i>	<i>7,050,000</i>
<i>Output:090378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	20,000	0	20,000
<i>Total Cost of Output 090378:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:090380 Construction of Bulk Water Supply Schemes</i>						
231007 Other Fixed Assets (Depreciation)	2,200,000	0	2,200,000	5,000,000	0	5,000,000
281503 Engineering and Design Studies & Plan	800,000	0	800,000	0	0	0
<i>Total Cost of Output 090380:</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output:090381 Construction of Water Surface Reservoirs</i>						
231007 Other Fixed Assets (Depreciation)	9,544,600	0	9,544,600	16,341,680	0	16,341,680
281502 Feasibility Studies for Capital Works	0	0	0	653,320	0	653,320
281503 Engineering and Design Studies & Plan	700,000	0	700,000	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal o	300,000	0	300,000	300,000	0	300,000
<i>Total Cost of Output 090381:</i>	<i>10,544,600</i>	<i>0</i>	<i>10,544,600</i>	<i>17,995,000</i>	<i>0</i>	<i>17,995,000</i>
<b>Total Cost of Capital Purchases</b>	<b>18,304,600</b>	<b>0</b>	<b>18,304,600</b>	<b>30,495,000</b>	<b>0</b>	<b>30,495,000</b>
<b>Total Project 0169</b>	<b>20,001,733</b>	<b>0</b>	<b>20,001,733</b>	<b>32,150,000</b>	<b>0</b>	<b>32,150,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>19,701,733</i>	<i>0</i>	<i>19,701,733</i>	<i>31,650,000</i>	<i>0</i>	<i>31,650,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>20,350,253</b>	<b>0</b>	<b>20,350,253</b>	<b>32,469,519</b>		<b>32,469,519</b>
<i>Total Excluding Taxes and Arrears</i>	<i>20,050,253</i>	<i>0</i>	<i>20,050,253</i>	<i>31,969,519</i>		<i>31,969,519</i>

### Vote Function 0904 Water Resources Management

#### Recurrent Budget Estimates

#### Programme 10 Water Resources M & A

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090401 Administration and Management support</i>						
211101 General Staff Salaries	434,442	0	434,442	369,481	0	369,481
211103 Allowances	0	0	0	0	1,728	1,728
224002 General Supply of Goods and Services	0	1,728	1,728	0	0	0
227001 Travel inland	0	2,630	2,630	0	2,630	2,630
227004 Fuel, Lubricants and Oils	0	4,496	4,496	0	4,156	4,156
<i>Total Cost of Output 090401:</i>	<i>434,442</i>	<i>8,854</i>	<i>443,296</i>	<i>369,481</i>	<i>8,514</i>	<i>377,995</i>

# 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 10 Water Resources M & A

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>							
211103 Allowances		0	0	0	0	1,305	1,305
222001 Telecommunications		0	1,304	1,304	0	0	0
227001 Travel inland		0	4,698	4,698	0	4,000	4,000
227004 Fuel, Lubricants and Oils		0	5,998	5,998	0	6,695	6,695
<b>Total Cost of Output 090402:</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211103 Allowances		0	0	0	0	1,000	1,000
221007 Books, Periodicals & Newspapers		0	0	0	0	3,000	3,000
221009 Welfare and Entertainment		0	3,509	3,509	0	0	0
221011 Printing, Stationery, Photocopying and		0	3,056	3,056	0	0	0
221014 Bank Charges and other Bank related c		0	0	0	0	0	0
222001 Telecommunications		0	3,100	3,100	0	0	0
223005 Electricity		0	0	0	0	4,000	4,000
227001 Travel inland		0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils		0	2,996	2,996	0	12,000	12,000
228002 Maintenance - Vehicles		0	2,000	2,000	0	0	0
<b>Total Cost of Output 090403:</b>		<b>0</b>	<b>19,661</b>	<b>19,661</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost of Outputs Provided</b>		<b>434,442</b>	<b>40,514</b>	<b>474,957</b>	<b>369,481</b>	<b>40,514</b>	<b>409,995</b>
<b>Total Programme 10</b>		<b>434,442</b>	<b>40,514</b>	<b>474,957</b>	<b>369,481</b>	<b>40,514</b>	<b>409,995</b>
<i>Total Excluding Arrears</i>		<i>434,442</i>	<i>40,514</i>	<i>474,957</i>	<i>369,481</i>	<i>40,514</i>	<i>409,995</i>

#### Programme 11 Water Resources Regulation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090401 Administration and Management support</b>							
211101 General Staff Salaries		262,614	0	262,614	236,994	0	236,994
211103 Allowances		0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers		0	800	800	0	1,000	1,000
221009 Welfare and Entertainment		0	2,450	2,450	0	2,000	2,000
222001 Telecommunications		0	1,000	1,000	0	1,000	1,000
222002 Postage and Courier		0	1,240	1,240	0	1,200	1,200
223005 Electricity		0	800	800	0	1,000	1,000
223006 Water		0	400	400	0	1,000	1,000
227001 Travel inland		0	2,599	2,599	0	2,268	2,268
227004 Fuel, Lubricants and Oils		0	3,000	3,000	0	2,489	2,489
<b>Total Cost of Output 090401:</b>		<b>262,614</b>	<b>15,289</b>	<b>277,903</b>	<b>236,994</b>	<b>14,957</b>	<b>251,951</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>							
221009 Welfare and Entertainment		0	1,559	1,559	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	6,298	6,298	0	6,000	6,000
227001 Travel inland		0	2,440	2,440	0	3,000	3,000
227002 Travel abroad		0	2,700	2,700	0	2,000	2,000
227004 Fuel, Lubricants and Oils		0	12,115	12,115	0	12,000	12,000
228002 Maintenance - Vehicles		0	3,643	3,643	0	3,755	3,755
<b>Total Cost of Output 090405:</b>		<b>0</b>	<b>28,755</b>	<b>28,755</b>	<b>0</b>	<b>28,755</b>	<b>28,755</b>
<b>Total Cost of Outputs Provided</b>		<b>262,614</b>	<b>44,044</b>	<b>306,658</b>	<b>236,994</b>	<b>43,712</b>	<b>280,706</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090451 Degraded watersheds restored and conserved</b>							
263104 Transfers to other govt. units		0	563,000	563,000	0	0	0
<b>Total Cost of Output 090451:</b>		<b>0</b>	<b>563,000</b>	<b>563,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>563,000</b>	<b>563,000</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 0904 Water Resources Management

#### Programme 11 Water Resources Regulation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Programme 11</b>	<b>262,614</b>	<b>607,044</b>	<b>869,658</b>	<b>236,994</b>	<b>43,712</b>	<b>280,706</b>
<i>Total Excluding Arrears</i>	<i>262,614</i>	<i>607,044</i>	<i>869,658</i>	<i>236,994</i>	<i>43,712</i>	<i>280,706</i>

#### Programme 12 Water Quality Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090401 Administration and Management support</b>						
211101 General Staff Salaries	299,944	0	299,944	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	284,796	0	284,796
211103 Allowances	0	5,000	5,000	0	7,500	7,500
221001 Advertising and Public Relations	0	0	0	0	7,500	7,500
221003 Staff Training	0	10,000	10,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	2,000	2,000
221008 Computer supplies and Information Tec	0	20,000	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011 Printing, Stationery, Photocopying and	0	16,298	16,298	0	20,000	20,000
221012 Small Office Equipment	0	10,632	10,632	0	3,000	3,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
223005 Electricity	0	10,000	10,000	0	15,000	15,000
223006 Water	0	7,500	7,500	0	10,000	10,000
224001 Medical and Agricultural supplies	0	31,000	31,000	0	6,419	6,419
227001 Travel inland	0	13,500	13,500	0	50,000	50,000
227002 Travel abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	26,489	26,489	0	24,000	24,000
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	15,000	15,000	0	0	0
<b>Total Cost of Output 090401:</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>	<b>284,796</b>	<b>220,919</b>	<b>505,715</b>
<b>Total Cost of Outputs Provided</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>	<b>284,796</b>	<b>220,919</b>	<b>505,715</b>
<b>Total Programme 12</b>	<b>299,944</b>	<b>220,919</b>	<b>520,863</b>	<b>284,796</b>	<b>220,919</b>	<b>505,715</b>
<i>Total Excluding Arrears</i>	<i>299,944</i>	<i>220,919</i>	<i>520,863</i>	<i>284,796</i>	<i>220,919</i>	<i>505,715</i>

### Development Budget Estimates

#### Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090401 Administration and Management support</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	58,333	276,138	334,471	58,333	276,138	334,471
211103 Allowances	9	31,445	31,454	18,748	28,445	47,192
212101 Social Security Contributions	0	0	0	5,833	0	5,833
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	250,000	250,000	0	24,000	24,000
221003 Staff Training	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	2,791	10,000	12,791	0	20,000	20,000
221008 Computer supplies and Information Tec	0	50,000	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	15,000	15,000
222001 Telecommunications	5,000	50,000	55,000	2,000	55,000	57,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private enti	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	15,000	15,000
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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
223006	Water	0	10,000	10,000	0	10,000	10,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	50,000	50,000
225001	Consultancy Services- Short term	0	235,000	235,000	0	250,000	250,000
225002	Consultancy Services- Long-term	0	50,000	50,000	0	70,000	70,000
227001	Travel inland	3,175	0	3,175	3,175	50,000	53,175
227002	Travel abroad	6,911	200,000	206,911	6,911	200,000	206,911
227004	Fuel, Lubricants and Oils	10,282	50,000	60,282	10,000	50,000	60,000
228001	Maintenance - Civil	0	0	0	0	100,000	100,000
228002	Maintenance - Vehicles	0	50,000	50,000	5,000	50,000	55,000
228003	Maintenance – Machinery, Equipment	5,000	0	5,000	0	0	0
<b>Total Cost of Output 090401:</b>		<b>91,502</b>	<b>1,407,583</b>	<b>1,499,084</b>	<b>110,000</b>	<b>1,407,583</b>	<b>1,517,583</b>
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>							
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	39,667	0	39,667
212101	Social Security Contributions	12,000	0	12,000	0	0	0
221001	Advertising and Public Relations	0	49,880	49,880	0	96,197	96,197
221002	Workshops and Seminars	921	200,000	200,921	0	0	0
221003	Staff Training	17,333	34,317	51,650	0	50,000	50,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	25,000	25,000
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
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	10,000	10,000
222001	Telecommunications	0	10,000	10,000	0	45,000	45,000
222002	Postage and Courier	0	5,000	5,000	0	0	0
223004	Guard and Security services	0	12,000	12,000	0	0	0
223005	Electricity	0	10,000	10,000	0	0	0
223006	Water	0	5,000	5,000	0	0	0
225001	Consultancy Services- Short term	0	150,000	150,000	0	0	0
225002	Consultancy Services- Long-term	0	100,000	100,000	0	0	0
225003	Taxes on (Professional) Services	0	300,000	300,000	0	0	0
227001	Travel inland	0	100,000	100,000	0	0	0
227002	Travel abroad	0	100,000	100,000	0	0	0
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001	Maintenance - Civil	0	50,000	50,000	0	0	0
228002	Maintenance - Vehicles	0	5,000	5,000	0	0	0
<b>Total Cost of Output 090402:</b>		<b>98,254</b>	<b>1,587,335</b>	<b>1,685,588</b>	<b>98,000</b>	<b>587,335</b>	<b>685,335</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	5,000	203,000	208,000	4,334	0	4,334
212101	Social Security Contributions	5,000	0	5,000	5,833	26,675	32,508
221001	Advertising and Public Relations	0	50,000	50,000	0	0	0
221002	Workshops and Seminars	3,667	350,000	353,667	2,000	0	2,000
221003	Staff Training	0	0	0	0	40,000	40,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	60,000	60,000	0	0	0
221009	Welfare and Entertainment	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
221012	Small Office Equipment	0	100,000	100,000	0	20,000	20,000
222002	Postage and Courier	0	0	0	0	5,000	5,000
223005	Electricity	0	10,000	10,000	0	0	0
223006	Water	0	3,130	3,130	0	0	0
224002	General Supply of Goods and Services	0	2,000	2,000	0	0	0
225001	Consultancy Services- Short term	0	421,665	421,665	0	500,000	500,000
225002	Consultancy Services- Long-term	0	250,000	250,000	0	120,000	120,000

# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
225003	Taxes on (Professional) Services	0	100,000	100,000	0	0	0
227001	Travel inland	0	150,000	150,000	0	150,000	150,000
227002	Travel abroad	0	50,000	50,000	0	0	0
227004	Fuel, Lubricants and Oils	4,000	117,880	121,880	5,500	10,000	15,500
228001	Maintenance - Civil	0	0	0	0	21,000	21,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
228004	Maintenance – Other	0	30,000	30,000	0	25,000	25,000
<b>Total Cost of Output 090403:</b>		<b>76,000</b>	<b>2,233,813</b>	<b>2,309,813</b>	<b>76,000</b>	<b>1,233,813</b>	<b>1,309,813</b>
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211103	Allowances	0	0	0	1,755	40,000	41,755
221001	Advertising and Public Relations	0	0	0	0	20,000	20,000
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	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
222001	Telecommunications	0	0	0	0	50,000	50,000
225001	Consultancy Services- Short term	33,330	620,000	653,330	33,000	300,000	333,000
225002	Consultancy Services- Long-term	0	0	0	0	245,000	245,000
227001	Travel inland	20,000	100,000	120,000	25,000	150,000	175,000
227002	Travel abroad	20,000	0	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	10,000	50,000	60,000	10,000	0	10,000
228001	Maintenance - Civil	0	20,000	20,000	0	0	0
228002	Maintenance - Vehicles	4,670	0	4,670	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	5,000	0	5,000	0	0	0
<b>Total Cost of Output 090404:</b>		<b>93,000</b>	<b>940,000</b>	<b>1,033,000</b>	<b>74,755</b>	<b>940,000</b>	<b>1,014,755</b>
<b>Total Cost of Outputs Provided</b>		<b>358,755</b>	<b>6,168,730</b>	<b>6,527,485</b>	<b>358,755</b>	<b>4,168,730</b>	<b>4,527,485</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 Organisat	0	0	0	0	0	0
263104	Transfers to other govt. units	262,667	18,329,537	18,592,204	162,245	4,248,537	4,410,782
<i>o/w transfer to other government units</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>162,245</i>	<i>4,248,537</i>	<i>0</i>
<b>Total Cost of Output 090451:</b>		<b>262,667</b>	<b>18,329,537</b>	<b>18,592,204</b>	<b>162,245</b>	<b>4,248,537</b>	<b>4,410,782</b>
<b>Total Cost of Outputs Funded</b>		<b>262,667</b>	<b>18,329,537</b>	<b>18,592,204</b>	<b>162,245</b>	<b>4,248,537</b>	<b>4,410,782</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090471 Acquisition of Land by Government</b>							
311101	Land	100,000	0	100,000	100,000	0	100,000
312206	Gross Tax	750,000	0	750,000	0	0	0
<b>Total Cost of Output 090471:</b>		<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:090472 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	0	532,733	532,733	0	532,733	532,733
<b>Total Cost of Output 090472:</b>		<b>0</b>	<b>532,733</b>	<b>532,733</b>	<b>0</b>	<b>532,733</b>	<b>532,733</b>
<b>Output:090477 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	200,000	0	200,000
<b>Total Cost of Output 090477:</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,200,000</b>
<b>Output:090478 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 090478:</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>		<b>850,000</b>	<b>1,582,733</b>	<b>2,432,733</b>	<b>300,000</b>	<b>1,582,733</b>	<b>1,882,733</b>
<b>Total Project 0137</b>		<b>1,471,422</b>	<b>26,081,000</b>	<b>27,552,422</b>	<b>821,000</b>	<b>10,000,000</b>	<b>10,821,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>721,422</i>	<i>26,081,000</i>	<i>26,802,422</i>	<i>621,000</i>	<i>10,000,000</i>	<i>10,621,000</i>

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090401 Administration and Management support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,908	0	19,908	8,333	0	8,333
211103	Allowances	7,460	0	7,460	3,422	0	3,422
212101	Social Security Contributions	1,991	0	1,991	833	0	833
221007	Books, Periodicals & Newspapers	2,417	0	2,417	0	0	0
221011	Printing, Stationery, Photocopying and	4,180	0	4,180	5,000	0	5,000
221012	Small Office Equipment	2,000	0	2,000	0	0	0
222001	Telecommunications	1,500	0	1,500	0	0	0
224002	General Supply of Goods and Services	47	0	47	0	0	0
224004	Cleaning and Sanitation	0	0	0	53,000	0	53,000
225001	Consultancy Services- Short term	0	0	0	190,288	0	190,288
225002	Consultancy Services- Long-term	0	0	0	8,000	0	8,000
227001	Travel inland	3,500	0	3,500	5,000	0	5,000
227004	Fuel, Lubricants and Oils	1,500	0	1,500	5,000	0	5,000
<b>Total Cost of Output 090401:</b>		<b>44,504</b>	<b>0</b>	<b>44,504</b>	<b>278,877</b>	<b>0</b>	<b>278,877</b>
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,908	0	19,908	8,333	0	8,333
211103	Allowances	887	0	887	4,000	0	4,000
212101	Social Security Contributions	1,991	0	1,991	0	0	0
221002	Workshops and Seminars	1,677	0	1,677	0	0	0
221009	Welfare and Entertainment	0	0	0	6,667	0	6,667
222001	Telecommunications	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	12,500	0	12,500	0	0	0
225001	Consultancy Services- Short term	10,000	0	10,000	22,000	0	22,000
227001	Travel inland	20,882	0	20,882	15,000	0	15,000
227002	Travel abroad	7,293	0	7,293	20,000	0	20,000
227004	Fuel, Lubricants and Oils	16,645	0	16,645	10,000	0	10,000
228002	Maintenance - Vehicles	7,000	0	7,000	12,000	0	12,000
<b>Total Cost of Output 090402:</b>		<b>98,782</b>	<b>0</b>	<b>98,782</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:090403 Water resources availability regularly monitored and assessed</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	24,885	0	24,885	8,333	0	8,333
211103	Allowances	5,226	40,000	45,226	5,000	0	5,000
212101	Social Security Contributions	2,489	0	2,489	9,000	0	9,000
221001	Advertising and Public Relations	0	10,000	10,000	0	0	0
221002	Workshops and Seminars	0	30,000	30,000	0	0	0
221003	Staff Training	0	20,000	20,000	0	0	0
221008	Computer supplies and Information Tec	0	25,000	25,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
222001	Telecommunications	4,000	10,000	14,000	4,000	0	4,000
223005	Electricity	1,500	0	1,500	1,500	0	1,500
223006	Water	0	0	0	1,500	0	1,500
224002	General Supply of Goods and Services	10,055	200,000	210,055	0	0	0
225001	Consultancy Services- Short term	0	500,000	500,000	0	460,000	460,000
225002	Consultancy Services- Long-term	0	125,000	125,000	0	400,000	400,000
227001	Travel inland	0	30,000	30,000	20,667	40,000	60,667
227002	Travel abroad	15,000	0	15,000	0	50,000	50,000
227004	Fuel, Lubricants and Oils	39,700	0	39,700	40,000	50,000	90,000
228002	Maintenance - Vehicles	14,000	10,000	24,000	13,000	0	13,000
<b>Total Cost of Output 090403:</b>		<b>121,855</b>	<b>1,000,000</b>	<b>1,121,855</b>	<b>103,000</b>	<b>1,000,000</b>	<b>1,103,000</b>
<b>Total Cost of Outputs Provided</b>		<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>	<b>481,877</b>	<b>1,000,000</b>	<b>1,481,877</b>
<b>Total Project 0149</b>		<b>265,141</b>	<b>1,000,000</b>	<b>1,265,141</b>	<b>481,877</b>	<b>1,000,000</b>	<b>1,481,877</b>
<i>Total Excluding Taxes and Arrears</i>		<i>265,141</i>	<i>1,000,000</i>	<i>1,265,141</i>	<i>481,877</i>	<i>1,000,000</i>	<i>1,481,877</i>

#### Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
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# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090401 Administration and Management support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	34,954	0	34,954	39,614	0	39,614
211103	Allowances	14,026	34,000	48,026	13,000	34,000	47,000
212101	Social Security Contributions	3,495	0	3,495	19,807	0	19,807
221001	Advertising and Public Relations	10,000	0	10,000	5,000	0	5,000
221002	Workshops and Seminars	12,000	50,000	62,000	11,000	50,000	61,000
221003	Staff Training	35,000	0	35,000	30,000	0	30,000
221007	Books, Periodicals & Newspapers	13,785	10,000	23,785	12,000	11,000	23,000
221008	Computer supplies and Information Tec	17,783	30,000	47,783	10,400	29,000	39,400
221009	Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	12,416	15,000	27,416	12,000	14,000	26,000
221012	Small Office Equipment	10,000	0	10,000	7,000	0	7,000
222001	Telecommunications	14,000	20,000	34,000	9,904	20,000	29,904
223004	Guard and Security services	10,000	0	10,000	0	0	0
225001	Consultancy Services- Short term	70,000	0	70,000	20,000	0	20,000
227001	Travel inland	60,000	71,000	131,000	48,929	71,000	119,929
227002	Travel abroad	30,000	50,000	80,000	10,000	50,000	60,000
227004	Fuel, Lubricants and Oils	41,748	50,000	91,748	40,553	50,000	90,553
228002	Maintenance - Vehicles	12,000	30,000	42,000	12,000	31,000	43,000
<b>Total Cost of Output 090401:</b>		<b>406,206</b>	<b>360,000</b>	<b>766,206</b>	<b>306,206</b>	<b>360,000</b>	<b>666,206</b>
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	17,477	0	17,477	0	0	0
211103	Allowances	0	0	0	9,000	0	9,000
212101	Social Security Contributions	1,748	0	1,748	0	0	0
221002	Workshops and Seminars	0	55,000	55,000	0	40,000	40,000
221003	Staff Training	0	50,000	50,000	0	45,000	45,000
221007	Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008	Computer supplies and Information Tec	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	0	0	0	0	10,000	10,000
223004	Guard and Security services	0	10,000	10,000	0	15,000	15,000
225001	Consultancy Services- Short term	0	10,000	10,000	10,000	10,000	20,000
227001	Travel inland	2,775	90,000	92,775	15,000	90,000	105,000
227002	Travel abroad	12,748	20,000	32,748	0	25,000	25,000
227004	Fuel, Lubricants and Oils	5,252	70,000	75,252	6,000	70,000	76,000
<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	40,779	0	40,779	39,614	0	39,614
211103	Allowances	0	0	0	10,894	0	10,894
212101	Social Security Contributions	4,078	0	4,078	3,961	0	3,961
221002	Workshops and Seminars	6,996	0	6,996	0	0	0
221003	Staff Training	1,000	10,000	11,000	1,000	10,000	11,000
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Tec	0	20,000	20,000	0	25,000	25,000
221009	Welfare and Entertainment	1,422	10,000	11,422	1,400	10,000	11,400
221011	Printing, Stationery, Photocopying and	4,500	25,000	29,500	4,000	30,000	34,000
221012	Small Office Equipment	0	5,000	5,000	0	10,000	10,000
222001	Telecommunications	2,000	10,000	12,000	2,000	10,000	12,000
223005	Electricity	1,500	0	1,500	1,500	0	1,500
223006	Water	1,500	0	1,500	1,500	0	1,500
225001	Consultancy Services- Short term	0	210,000	210,000	10,000	210,000	220,000
227001	Travel inland	126,782	150,000	276,782	126,000	150,000	276,000
227002	Travel abroad	15,000	0	15,000	13,000	0	13,000
227004	Fuel, Lubricants and Oils	70,000	100,000	170,000	60,000	100,000	160,000
228001	Maintenance - Civil	0	70,000	70,000	0	70,000	70,000
228002	Maintenance - Vehicles	4,443	85,000	89,443	5,131	70,000	75,131

# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090403:</i>		<b>280,000</b>	<b>700,000</b>	<b>980,000</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		40,779	0	<b>40,779</b>	39,614	0	<b>39,614</b>
211103 Allowances		0	0	<b>0</b>	5,942	0	<b>5,942</b>
212101 Social Security Contributions		0	0	<b>0</b>	3,961	0	<b>3,961</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	8,000	<b>8,000</b>
221002 Workshops and Seminars		0	0	<b>0</b>	0	25,000	<b>25,000</b>
221003 Staff Training		20,000	17,000	<b>37,000</b>	19,483	17,000	<b>36,483</b>
221007 Books, Periodicals & Newspapers		0	8,000	<b>8,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Tec		0	45,000	<b>45,000</b>	2,000	45,000	<b>47,000</b>
221011 Printing, Stationery, Photocopying and		10,000	15,000	<b>25,000</b>	10,000	15,000	<b>25,000</b>
221012 Small Office Equipment		0	9,000	<b>9,000</b>	5,000	9,000	<b>14,000</b>
222001 Telecommunications		0	0	<b>0</b>	5,000	5,000	<b>10,000</b>
222002 Postage and Courier		0	0	<b>0</b>	5,000	5,000	<b>10,000</b>
224001 Medical and Agricultural supplies		0	286,000	<b>286,000</b>	0	160,000	<b>160,000</b>
225001 Consultancy Services- Short term		0	50,000	<b>50,000</b>	0	339,500	<b>339,500</b>
227001 Travel inland		32,000	234,500	<b>266,500</b>	32,000	80,000	<b>112,000</b>
227002 Travel abroad		0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils		50,000	75,500	<b>125,500</b>	45,000	51,500	<b>96,500</b>
228002 Maintenance - Vehicles		27,221	40,000	<b>67,221</b>	27,000	40,000	<b>67,000</b>
228003 Maintenance – Machinery, Equipment		20,000	40,000	<b>60,000</b>	0	80,000	<b>80,000</b>
228004 Maintenance – Other		0	80,000	<b>80,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 090404:</i>		<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		40,779	0	<b>40,779</b>	39,614	0	<b>39,614</b>
211103 Allowances		13,751	14,200	<b>27,951</b>	12,000	14,000	<b>26,000</b>
212101 Social Security Contributions		4,078	0	<b>4,078</b>	3,961	0	<b>3,961</b>
221001 Advertising and Public Relations		15,800	15,000	<b>30,800</b>	10,000	15,000	<b>25,000</b>
221002 Workshops and Seminars		0	8,000	<b>8,000</b>	0	7,000	<b>7,000</b>
221003 Staff Training		12,069	22,000	<b>34,069</b>	11,000	20,000	<b>31,000</b>
221007 Books, Periodicals & Newspapers		12,000	0	<b>12,000</b>	9,000	0	<b>9,000</b>
221008 Computer supplies and Information Tec		8,000	5,000	<b>13,000</b>	8,000	5,000	<b>13,000</b>
221009 Welfare and Entertainment		10,000	12,000	<b>22,000</b>	10,000	13,000	<b>23,000</b>
221011 Printing, Stationery, Photocopying and		12,000	6,000	<b>18,000</b>	10,000	6,000	<b>16,000</b>
221012 Small Office Equipment		0	5,000	<b>5,000</b>	10,894	5,000	<b>15,894</b>
222001 Telecommunications		2,800	2,000	<b>4,800</b>	2,800	0	<b>2,800</b>
222002 Postage and Courier		0	800	<b>800</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224002 General Supply of Goods and Services		523	0	<b>523</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term		13,400	0	<b>13,400</b>	13,000	0	<b>13,000</b>
227001 Travel inland		17,653	0	<b>17,653</b>	17,000	0	<b>17,000</b>
227002 Travel abroad		5,200	0	<b>5,200</b>	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils		30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles		1,600	0	<b>1,600</b>	8,383	0	<b>8,383</b>
<i>Total Cost of Output 090405:</i>		<b>199,653</b>	<b>100,000</b>	<b>299,653</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		23,302	0	<b>23,302</b>	39,614	0	<b>39,614</b>
211103 Allowances		12,519	15,000	<b>27,519</b>	1,658	16,000	<b>17,658</b>
212101 Social Security Contributions		2,330	0	<b>2,330</b>	3,961	0	<b>3,961</b>
221001 Advertising and Public Relations		40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars		18,880	0	<b>18,880</b>	17,000	0	<b>17,000</b>
221003 Staff Training		40,000	3,000	<b>43,000</b>	35,000	4,000	<b>39,000</b>
221005 Hire of Venue (chairs, projector, etc)		10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers		0	13,000	<b>13,000</b>	0	14,000	<b>14,000</b>
221008 Computer supplies and Information Tec		20,000	4,000	<b>24,000</b>	20,000	5,000	<b>25,000</b>



# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221009	Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221012	Small Office Equipment	5,000	5,000	10,000	4,000	5,000	9,000
222001	Telecommunications	20,000	5,000	25,000	19,000	10,000	29,000
224001	Medical and Agricultural supplies	0	80,000	80,000	0	90,000	90,000
224002	General Supply of Goods and Services	5,517	0	5,517	0	0	0
225001	Consultancy Services- Short term	0	140,000	140,000	20,000	150,000	170,000
225002	Consultancy Services- Long-term	12,000	20,000	32,000	0	20,000	20,000
227001	Travel inland	73,000	130,000	203,000	73,000	140,000	213,000
227002	Travel abroad	11,459	0	11,459	11,000	0	11,000
227004	Fuel, Lubricants and Oils	31,225	80,000	111,225	31,000	81,000	112,000
228001	Maintenance - Civil	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	20,000	60,000	80,000	20,000	20,000	40,000
<i>Total Cost of Output 090406:</i>		<i>355,233</i>	<i>575,000</i>	<i>930,233</i>	<i>355,233</i>	<i>575,000</i>	<i>930,233</i>
<b>Total Cost of Outputs Provided</b>		<b>1,481,092</b>	<b>3,000,000</b>	<b>4,481,092</b>	<b>1,381,092</b>	<b>3,000,000</b>	<b>4,381,092</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090451 Degraded watersheds restored and conserved</i>							
262101	Contributions to International Organisat	0	0	0	300,000	0	300,000
	<i>o/w contribution to international organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
263104	Transfers to other govt. units	200,000	0	200,000	0	0	0
<i>Total Cost of Output 090451:</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total Cost of Outputs Funded</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	1,000,000	0	1,000,000	500,734	0	500,734
312206	Gross Tax	800,000	0	800,000	0	0	0
<i>Total Cost of Output 090472:</i>		<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>500,734</i>	<i>0</i>	<i>500,734</i>
<i>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	411,000	0	411,000	0	0	0
<i>Total Cost of Output 090475:</i>		<i>411,000</i>	<i>0</i>	<i>411,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:090477 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	248,000	0	248,000	649,000	0	649,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	300,000	0	300,000
<i>Total Cost of Output 090477:</i>		<i>248,000</i>	<i>0</i>	<i>248,000</i>	<i>949,000</i>	<i>0</i>	<i>949,000</i>
<i>Output:090478 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	25,000	0	25,000	25,000	0	25,000
<i>Total Cost of Output 090478:</i>		<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<b>Total Cost of Capital Purchases</b>		<b>2,484,000</b>	<b>0</b>	<b>2,484,000</b>	<b>1,474,734</b>	<b>0</b>	<b>1,474,734</b>
<b>Total Project 0165</b>		<b>4,165,092</b>	<b>3,000,000</b>	<b>7,165,092</b>	<b>3,155,826</b>	<b>3,000,000</b>	<b>6,155,826</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,365,092</i>	<i>3,000,000</i>	<i>6,365,092</i>	<i>2,855,826</i>	<i>3,000,000</i>	<i>5,855,826</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090403 Water resources availability regularly monitored and assessed</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	11,942	0	11,942	12,000	0	12,000
211103	Allowances	6	0	6	2,822	0	2,822
211106	Emoluments paid to former Presidents /	0	0	0	0	0	0
212101	Social Security Contributions	1,194	0	1,194	1,200	0	1,200
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
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	61,830	0	61,830	46,000	0	46,000
227004	Fuel, Lubricants and Oils	24,786	0	24,786	24,000	0	24,000
228002	Maintenance - Vehicles	11,264	0	11,264	15,000	0	15,000
<i>Total Cost of Output 090403:</i>		<i>111,022</i>	<i>966,000</i>	<i>1,077,022</i>	<i>111,022</i>	<i>966,000</i>	<i>1,077,022</i>

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	11,942	0	11,942	12,000	0	12,000	
211103 Allowances	443	0	443	0	0	0	
212101 Social Security Contributions	1,194	0	1,194	889	0	889	
221011 Printing, Stationery, Photocopying and	4,590	0	4,590	5,000	0	5,000	
222001 Telecommunications	2,658	0	2,658	700	0	700	
223005 Electricity	500	0	500	1,000	0	1,000	
223006 Water	262	0	262	1,000	0	1,000	
225001 Consultancy Services- Short term	0	564,000	564,000	0	564,000	564,000	
227004 Fuel, Lubricants and Oils	6,000	0	6,000	7,000	0	7,000	
<b>Total Cost of Output 090404:</b>	<b>27,589</b>	<b>564,000</b>	<b>591,589</b>	<b>27,589</b>	<b>564,000</b>	<b>591,589</b>	
<b>Total Cost of Outputs Provided</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>	
<b>Total Project 1021</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>	<b>138,610</b>	<b>1,530,000</b>	<b>1,668,610</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>138,610</i>	<i>1,530,000</i>	<i>1,668,610</i>	<i>138,610</i>	<i>1,530,000</i>	<i>1,668,610</i>	

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090401 Administration and Management support</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	15,000	0	15,000	
211103 Allowances	1,000	0	1,000	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
227001 Travel inland	0	0	0	15,000	0	15,000	
227004 Fuel, Lubricants and Oils	0	0	0	12,000	0	12,000	
228002 Maintenance - Vehicles	0	0	0	6,000	0	6,000	
<b>Total Cost of Output 090401:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	15,000	0	15,000	
211103 Allowances	1,000	0	1,000	10,000	0	10,000	
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000	
221003 Staff Training	0	0	0	20,000	0	20,000	
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000	
225001 Consultancy Services- Short term	0	500,000	500,000	0	500,000	500,000	
225002 Consultancy Services- Long-term	0	500,000	500,000	0	490,000	490,000	
227001 Travel inland	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
228003 Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000	
<b>Total Cost of Output 090404:</b>	<b>1,000</b>	<b>1,000,000</b>	<b>1,001,000</b>	<b>130,000</b>	<b>1,000,000</b>	<b>1,130,000</b>	
<b>Output:090405 Water resources rationally planned, allocated and regulated</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	20,000	0	20,000	
211103 Allowances	1,000	0	1,000	1,000	0	1,000	
221012 Small Office Equipment	0	0	0	12,000	0	12,000	
225001 Consultancy Services- Short term	0	0	0	22,000	0	22,000	
227001 Travel inland	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 090405:</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	
<b>Output:090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries (Incl. Casuals, T)	0	0	0	15,000	0	15,000	
211103 Allowances	16,734	99,539	116,274	5,266	0	5,266	
225001 Consultancy Services- Short term	0	500,000	500,000	54,734	799,539	854,274	
225002 Consultancy Services- Long-term	100,000	500,000	600,000	0	0	0	
227001 Travel inland	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000	
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000	

# 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 1231a Water Management and Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 090406:</i>	116,734	1,099,539	1,216,274	120,000	799,539	919,539
<b>Total Cost of Outputs Provided</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>	<b>419,000</b>	<b>1,799,539</b>	<b>2,218,539</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090472 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	200,000	300,000	500,000
<i>Total Cost of Output 090472:</i>	0	0	0	200,000	300,000	500,000
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>
<b>Total Project 1231a</b>	<b>119,734</b>	<b>2,099,539</b>	<b>2,219,274</b>	<b>619,000</b>	<b>2,099,539</b>	<b>2,718,539</b>
<i>Total Excluding Taxes and Arrears</i>	119,734	2,099,539	2,219,274	619,000	2,099,539	2,718,539

#### Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>						
225001 Consultancy Services- Short term	0	0	0	500,000	0	500,000
<i>Total Cost of Output 090402:</i>	0	0	0	500,000	0	500,000
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Project 1302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	500,000	0	500,000

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>8,025,477</b>	<b>33,710,539</b>	<b>41,736,017</b>	<b>6,912,731</b>	<b>17,629,531</b>	<b>24,542,270</b>
<i>Total Excluding Taxes and Arrears</i>	6,475,477	33,710,539	40,186,017	6,412,731	17,629,531	24,042,270

### Vote Function 0905 Natural Resources Management

#### Recurrent Budget Estimates

#### Programme 14 Environment Support Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</i>						
211103 Allowances	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500
<i>Total Cost of Output 090501:</i>	0	5,000	5,000	0	5,000	5,000
<i>Output:090503 Policy, Planning, Legal and Institutional Framework.</i>						
211103 Allowances	0	8,108	8,108	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	600	600	0	0	0
221009 Welfare and Entertainment	0	2,608	2,608	0	0	0
227001 Travel inland	0	5,779	5,779	0	9,480	9,480
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	8,615	8,615
<i>Total Cost of Output 090503:</i>	0	26,095	26,095	0	26,095	26,095
<i>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>						
227001 Travel inland	0	5,000	5,000	0	5,760	5,760
227004 Fuel, Lubricants and Oils	0	3,313	3,313	0	2,553	2,553
<i>Total Cost of Output 090504:</i>	0	8,313	8,313	0	8,313	8,313
<i>Output:090505 Capacity building and Technical back-stopping.</i>						
211103 Allowances	0	1,300	1,300	0	0	0
227001 Travel inland	0	9,200	9,200	0	9,600	9,600
227004 Fuel, Lubricants and Oils	0	2,820	2,820	0	3,720	3,720
<i>Total Cost of Output 090505:</i>	0	13,320	13,320	0	13,320	13,320
<i>Output:090506 Administration and Management Support</i>						
211101 General Staff Salaries	154,872	0	154,872	165,483	0	165,483
221008 Computer supplies and Information Tec	0	2,500	2,500	0	4,800	4,800
221009 Welfare and Entertainment	0	1,000	1,000	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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	1,800	1,800	0	1,920	1,920
221012 Small Office Equipment	0	1,500	1,500	0	0	0
222001 Telecommunications	0	800	800	0	800	800
228001 Maintenance - Civil	0	800	800	0	0	0
228002 Maintenance - Vehicles	0	3,734	3,734	0	2,614	2,614
<b>Total Cost of Output 090506:</b>	<b>154,872</b>	<b>12,134</b>	<b>167,006</b>	<b>165,483</b>	<b>12,134</b>	<b>177,617</b>
<b>Total Cost of Outputs Provided</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>	<b>165,483</b>	<b>64,862</b>	<b>230,346</b>
<b>Total Programme 14</b>	<b>154,872</b>	<b>64,862</b>	<b>219,734</b>	<b>165,483</b>	<b>64,862</b>	<b>230,346</b>
<i>Total Excluding Arrears</i>	<i>154,872</i>	<i>64,862</i>	<i>219,734</i>	<i>165,483</i>	<i>64,862</i>	<i>230,346</i>

#### Programme 15 Forestry Support Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</b>						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
<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:090502 Restoration of degraded and Protection of ecosystems</b>						
224006 Agricultural Supplies	0	0	0	0	5,000	5,000
<b>Total Cost of Output 090502:</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	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
<b>Total Cost of Output 090503:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>						
211103 Allowances	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,000	2,000
<b>Total Cost of Output 090504:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Output:090506 Administration and Management Support</b>						
211101 General Staff Salaries	162,128	0	162,128	113,719	0	113,719
211103 Allowances	0	3,464	3,464	0	0	0
221001 Advertising and Public Relations	0	3,500	3,500	0	0	0
221003 Staff Training	0	3,999	3,999	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Computer supplies and Information Tec	0	3,999	3,999	0	2,000	2,000
221009 Welfare and Entertainment	0	4,586	4,586	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,700	2,700	0	1,471	1,471
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Telecommunications	0	4,000	4,000	0	0	0
223005 Electricity	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	10,000	10,000	0	0	0
225002 Consultancy Services- Long-term	0	53,000	53,000	0	0	0
227001 Travel inland	0	2,520	2,520	0	0	0
227002 Travel abroad	0	3,511	3,511	0	0	0
227004 Fuel, Lubricants and Oils	0	2,690	2,690	0	0	0
228002 Maintenance - Vehicles	0	11,502	11,502	0	0	0
<b>Total Cost of Output 090506:</b>	<b>162,128</b>	<b>113,471</b>	<b>275,599</b>	<b>113,719</b>	<b>63,471</b>	<b>177,190</b>
<b>Total Cost of Outputs Provided</b>	<b>162,128</b>	<b>113,471</b>	<b>275,599</b>	<b>113,719</b>	<b>173,471</b>	<b>287,190</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090551 Operational support to private institutions</b>						
263104 Transfers to other govt. units	0	360,000	360,000	0	300,000	300,000
<i>o/w Support to EPF</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>300,000</i>	<i>300,000</i>
<b>Total Cost of Output 090551:</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</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

#### Programme 15 Forestry Support Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Programme 15</b>	<b>162,128</b>	<b>473,471</b>	<b>635,599</b>	<b>113,719</b>	<b>473,471</b>	<b>587,190</b>
<i>Total Excluding Arrears</i>	<i>162,128</i>	<i>473,471</i>	<i>635,599</i>	<i>113,719</i>	<i>473,471</i>	<i>587,190</i>

#### Programme 16 Wetland Management Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:090506 Administration and Management Support</b>						
211101 General Staff Salaries	243,000	0	243,000	292,469	0	292,469
211103 Allowances	0	2,950	2,950	0	2,089	2,089
213002 Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0
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
221007 Books, Periodicals & Newspapers	0	4,344	4,344	0	0	0
221009 Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	4,050	4,050	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Telecommunications	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,200	1,200	0	0	0
223005 Electricity	0	2,000	2,000	0	8,000	8,000
223006 Water	0	1,500	1,500	0	0	0
224002 General Supply of Goods and Services	0	2,592	2,592	0	0	0
227001 Travel inland	0	3,500	3,500	0	12,000	12,000
227002 Travel abroad	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,952	8,952	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,500	4,500	0	6,000	6,000
<b>Total Cost of Output 090506:</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>	<b>292,469</b>	<b>54,089</b>	<b>346,557</b>
<b>Total Cost of Outputs Provided</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>	<b>292,469</b>	<b>54,089</b>	<b>346,557</b>
<b>Total Programme 16</b>	<b>243,000</b>	<b>54,089</b>	<b>297,089</b>	<b>292,469</b>	<b>54,089</b>	<b>346,557</b>
<i>Total Excluding Arrears</i>	<i>243,000</i>	<i>54,089</i>	<i>297,089</i>	<i>292,469</i>	<i>54,089</i>	<i>346,557</i>

### Development Budget Estimates

#### Project 0146 National Wetland Project Phase III

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	16,800	0	16,800	28,800	0	28,800
211103 Allowances	12,000	0	12,000	2,560	0	2,560
212101 Social Security Contributions	1,680	0	1,680	2,880	0	2,880
221001 Advertising and Public Relations	4,520	0	4,520	2,431	0	2,431
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	18,000	0	18,000
222001 Telecommunications	4,000	0	4,000	0	0	0
223006 Water	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	17,928	0	17,928	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	7,000	0	7,000
226002 Licenses	0	0	0	10,000	0	10,000
227001 Travel inland	24,000	0	24,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	4,500	0	4,500
228003 Maintenance – Machinery, Equipment	0	0	0	2,000	0	2,000
<b>Total Cost of Output 090501:</b>	<b>207,928</b>	<b>0</b>	<b>207,928</b>	<b>190,171</b>	<b>0</b>	<b>190,171</b>
<b>Output:090502 Restoration of degraded and Protection of ecosystems</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	25,200	0	25,200	28,800	0	28,800
211103 Allowances	0	0	0	2,000	0	2,000
212101 Social Security Contributions	2,520	0	2,520	2,880	0	2,880

# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
223001	Property Expenses	1,216,280	0	<b>1,216,280</b>	1,114,320	0	<b>1,114,320</b>
223005	Electricity	0	0	<b>0</b>	2,000	0	<b>2,000</b>
225001	Consultancy Services- Short term	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227001	Travel inland	20,000	0	<b>20,000</b>	24,000	0	<b>24,000</b>
227004	Fuel, Lubricants and Oils	16,000	0	<b>16,000</b>	18,000	0	<b>18,000</b>
228002	Maintenance - Vehicles	0	0	<b>0</b>	8,000	0	<b>8,000</b>
<b>Total Cost of Output 090502:</b>		<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>Output:090503 Policy, Planning, Legal and Institutional Framework.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	25,200	0	<b>25,200</b>	38,400	0	<b>38,400</b>
211103	Allowances	3,385	0	<b>3,385</b>	1,000	0	<b>1,000</b>
212101	Social Security Contributions	2,520	0	<b>2,520</b>	3,840	0	<b>3,840</b>
221001	Advertising and Public Relations	2,106	0	<b>2,106</b>	0	0	<b>0</b>
221002	Workshops and Seminars	15,000	0	<b>15,000</b>	12,000	0	<b>12,000</b>
221003	Staff Training	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221004	Recruitment Expenses	0	0	<b>0</b>	0	0	<b>0</b>
221007	Books, Periodicals & Newspapers	0	0	<b>0</b>	3,168	0	<b>3,168</b>
222001	Telecommunications	2,000	0	<b>2,000</b>	1,232	0	<b>1,232</b>
225001	Consultancy Services- Short term	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001	Travel inland	20,000	0	<b>20,000</b>	16,360	0	<b>16,360</b>
227004	Fuel, Lubricants and Oils	19,789	0	<b>19,789</b>	16,000	0	<b>16,000</b>
228002	Maintenance - Vehicles	5,000	0	<b>5,000</b>	6,000	0	<b>6,000</b>
228003	Maintenance – Machinery, Equipment	0	0	<b>0</b>	2,000	0	<b>2,000</b>
<b>Total Cost of Output 090503:</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	25,200	0	<b>25,200</b>	38,400	0	<b>38,400</b>
211103	Allowances	11,434	0	<b>11,434</b>	2,000	0	<b>2,000</b>
212101	Social Security Contributions	2,520	0	<b>2,520</b>	3,840	0	<b>3,840</b>
221001	Advertising and Public Relations	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221002	Workshops and Seminars	3,766	0	<b>3,766</b>	0	0	<b>0</b>
221007	Books, Periodicals & Newspapers	2,087	0	<b>2,087</b>	0	0	<b>0</b>
221008	Computer supplies and Information Tec	5,000	0	<b>5,000</b>	6,960	0	<b>6,960</b>
221009	Welfare and Entertainment	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221012	Small Office Equipment	2,000	0	<b>2,000</b>	0	0	<b>0</b>
222001	Telecommunications	2,000	0	<b>2,000</b>	1,000	0	<b>1,000</b>
223004	Guard and Security services	0	0	<b>0</b>	20,000	0	<b>20,000</b>
223005	Electricity	0	0	<b>0</b>	2,000	0	<b>2,000</b>
223006	Water	2,000	0	<b>2,000</b>	1,000	0	<b>1,000</b>
225001	Consultancy Services- Short term	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001	Travel inland	24,484	0	<b>24,484</b>	30,800	0	<b>30,800</b>
227004	Fuel, Lubricants and Oils	26,000	0	<b>26,000</b>	28,000	0	<b>28,000</b>
228002	Maintenance - Vehicles	0	0	<b>0</b>	8,000	0	<b>8,000</b>
<b>Total Cost of Output 090504:</b>		<b>122,491</b>	<b>0</b>	<b>122,491</b>	<b>142,000</b>	<b>0</b>	<b>142,000</b>
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	33,600	0	<b>33,600</b>	19,200	0	<b>19,200</b>
212101	Social Security Contributions	3,360	0	<b>3,360</b>	1,920	0	<b>1,920</b>
221003	Staff Training	40,000	0	<b>40,000</b>	42,280	0	<b>42,280</b>
227001	Travel inland	6,000	0	<b>6,000</b>	9,600	0	<b>9,600</b>
227004	Fuel, Lubricants and Oils	7,040	0	<b>7,040</b>	7,000	0	<b>7,000</b>
<b>Total Cost of Output 090505:</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Output:090506 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	33,600	0	<b>33,600</b>	38,400	0	<b>38,400</b>
211103	Allowances	0	0	<b>0</b>	2,000	0	<b>2,000</b>
212101	Social Security Contributions	3,360	0	<b>3,360</b>	1,920	0	<b>1,920</b>
221002	Workshops and Seminars	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221003	Staff Training	0	0	<b>0</b>	5,880	0	<b>5,880</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221007	Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008	Computer supplies and Information Tec	0	0	0	4,000	0	4,000
221009	Welfare and Entertainment	0	0	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	0	0	4,000	0	4,000
221012	Small Office Equipment	0	0	0	2,000	0	2,000
222001	Telecommunications	1,641	0	1,641	0	0	0
222002	Postage and Courier	0	0	0	1,000	0	1,000
227001	Travel inland	20,000	0	20,000	7,800	0	7,800
227002	Travel abroad	12,700	0	12,700	16,000	0	16,000
227004	Fuel, Lubricants and Oils	5,361	0	5,361	8,000	0	8,000
228002	Maintenance - Vehicles	5,089	0	5,089	5,000	0	5,000
<b>Total Cost of Output 090506:</b>		<b>91,752</b>	<b>0</b>	<b>91,752</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,912,171</b>	<b>0</b>	<b>1,912,171</b>	<b>1,862,171</b>	<b>0</b>	<b>1,862,171</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090551 Operational support to private institutions</i>							
263104	Transfers to other govt. units	500,000	0	500,000	640,000	0	640,000
<i>Government units-Environment Protection Police Unit</i>		0	0	0	640,000	0	640,000
<b>Total Cost of Output 090551:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>
<b>Total Cost of Outputs Funded</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090572 Government Buildings and Administrative Infrastructure</i>							
231002	Residential buildings (Depreciation)	0	0	0	20,000	0	20,000
<b>Total Cost of Output 090572:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Output:090576 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	70,000	0	70,000	40,000	0	40,000
<b>Total Cost of Output 090576:</b>		<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Output:090577 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	50,000	0	50,000	20,000	0	20,000
<b>Total Cost of Output 090577:</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
312206	Gross Tax	800,000	0	800,000	0	0	0
<b>Total Cost of Output 090578:</b>		<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>		<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Project 0146</b>		<b>3,342,171</b>	<b>0</b>	<b>3,342,171</b>	<b>2,592,171</b>	<b>0</b>	<b>2,592,171</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,542,171</i>	<i>0</i>	<i>2,542,171</i>	<i>2,592,171</i>	<i>0</i>	<i>2,592,171</i>

#### Project 0947 FIEFOC - Farm Income Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	30,000	0	30,000	54,706	0	54,706
211103	Allowances	19,729	0	19,729	5,366	0	5,366
212101	Social Security Contributions	0	0	0	10,000	0	10,000
212201	Social Security Contributions	10,500	0	10,500	0	0	0
221001	Advertising and Public Relations	15,000	0	15,000	15,171	0	15,171
221002	Workshops and Seminars	0	0	0	9,000	0	9,000
221003	Staff Training	49,135	0	49,135	3,000	0	3,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	2,003	0	2,003
221007	Books, Periodicals & Newspapers	8,008	0	8,008	8,000	0	8,000
221008	Computer supplies and Information Tec	10,000	0	10,000	15,000	0	15,000
221009	Welfare and Entertainment	0	0	0	7,000	0	7,000
221011	Printing, Stationery, Photocopying and	0	0	0	7,294	0	7,294
221012	Small Office Equipment	0	0	0	3,499	0	3,499
222001	Telecommunications	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 0947 FIEFOC - Farm Income Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
223005	Electricity	5,000	0	5,000	5,000	0	5,000
223006	Water	2,100	0	2,100	2,100	0	2,100
225001	Consultancy Services- Short term	81,429	0	81,429	0	0	0
225002	Consultancy Services- Long-term	100,000	0	100,000	0	0	0
227001	Travel inland	40,000	0	40,000	20,000	0	20,000
227004	Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002	Maintenance - Vehicles	14,100	0	14,100	14,100	0	14,100
228004	Maintenance – Other	0	0	0	4,000	0	4,000
<b>Total Cost of Output 090501:</b>		<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>202,238</b>	<b>0</b>	<b>202,238</b>
<b>Output:090502 Restoration of degraded and Protection of ecosystems</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	54,706	0	54,706
211103	Allowances	10,857	0	10,857	9,294	0	9,294
221002	Workshops and Seminars	0	0	0	9,000	0	9,000
221003	Staff Training	2,000	0	2,000	0	0	0
221008	Computer supplies and Information Tec	6,000	0	6,000	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	2,000	0	2,000	2,000	0	2,000
221012	Small Office Equipment	5,000	0	5,000	5,000	0	5,000
222001	Telecommunications	2,000	0	2,000	0	0	0
223005	Electricity	0	0	0	30,000	0	30,000
225001	Consultancy Services- Short term	16,143	0	16,143	200,000	0	200,000
225002	Consultancy Services- Long-term	0	0	0	30,000	0	30,000
227001	Travel inland	60,000	0	60,000	5,000	0	5,000
227004	Fuel, Lubricants and Oils	5,000	0	5,000	5,000	0	5,000
<b>Total Cost of Output 090502:</b>		<b>169,000</b>	<b>0</b>	<b>169,000</b>	<b>356,000</b>	<b>0</b>	<b>356,000</b>
<b>Output:090503 Policy, Planning, Legal and Institutional Framework.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	225,000	0	225,000	54,706	0	54,706
211103	Allowances	20,000	0	20,000	14,294	0	14,294
212101	Social Security Contributions	13,000	0	13,000	31,000	0	31,000
221001	Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	0
221003	Staff Training	40,000	0	40,000	5,000	0	5,000
221007	Books, Periodicals & Newspapers	50,000	0	50,000	0	0	0
221008	Computer supplies and Information Tec	15,000	0	15,000	0	0	0
221011	Printing, Stationery, Photocopying and	100,000	0	100,000	0	0	0
222001	Telecommunications	15,000	0	15,000	5,000	0	5,000
224002	General Supply of Goods and Services	22,477	0	22,477	0	0	0
225001	Consultancy Services- Short term	150,000	0	150,000	260,000	0	260,000
225002	Consultancy Services- Long-term	221,125	0	221,125	200,000	0	200,000
227001	Travel inland	80,000	0	80,000	20,000	0	20,000
227002	Travel abroad	55,875	0	55,875	0	0	0
227004	Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002	Maintenance - Vehicles	0	0	0	30,000	0	30,000
228003	Maintenance – Machinery, Equipment	32,523	0	32,523	0	0	0
<b>Total Cost of Output 090503:</b>		<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	54,706	0	54,706
211103	Allowances	20,000	0	20,000	19,294	0	19,294
212101	Social Security Contributions	0	0	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	40,000	0	40,000	10,000	0	10,000
221007	Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008	Computer supplies and Information Tec	8,000	0	8,000	2,150	0	2,150
221012	Small Office Equipment	5,000	0	5,000	0	0	0
222001	Telecommunications	5,000	0	5,000	0	0	0
223005	Electricity	0	0	0	30,000	0	30,000
224002	General Supply of Goods and Services	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 0905 Natural Resources Management

#### Project 0947 FIEFOC - Farm Income Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short term	150,714	0	150,714	107,850	0	107,850
225002	Consultancy Services- Long-term	180,000	0	180,000	0	0	0
227001	Travel inland	50,000	0	50,000	50,000	0	50,000
227002	Travel abroad	40,000	0	40,000	0	0	0
227004	Fuel, Lubricants and Oils	175,886	0	175,886	50,000	0	50,000
228002	Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 090504:</b>		<b>804,600</b>	<b>0</b>	<b>804,600</b>	<b>354,000</b>	<b>0</b>	<b>354,000</b>
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	54,706	0	54,706
211103	Allowances	42,857	0	42,857	5,294	0	5,294
221001	Advertising and Public Relations	0	0	0	0	0	0
221002	Workshops and Seminars	23,966	0	23,966	0	0	0
221003	Staff Training	30,000	0	30,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000
221007	Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008	Computer supplies and Information Tec	20,000	0	20,000	0	0	0
221012	Small Office Equipment	10,000	0	10,000	0	0	0
222001	Telecommunications	36,034	0	36,034	3,000	0	3,000
224002	General Supply of Goods and Services	8,784	0	8,784	0	0	0
225001	Consultancy Services- Short term	200,000	0	200,000	100,000	0	100,000
225002	Consultancy Services- Long-term	62,857	0	62,857	40,000	0	40,000
227001	Travel inland	27,186	0	27,186	25,000	0	25,000
227002	Travel abroad	31,763	0	31,763	0	0	0
227004	Fuel, Lubricants and Oils	13,000	0	13,000	12,000	0	12,000
<b>Total Cost of Output 090505:</b>		<b>576,448</b>	<b>0</b>	<b>576,448</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Output:090506 Administration and Management Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	45,000	0	45,000	36,471	0	36,471
211103	Allowances	20,000	0	20,000	20,000	0	20,000
221008	Computer supplies and Information Tec	5,000	0	5,000	1,695	0	1,695
221011	Printing, Stationery, Photocopying and	1,305	0	1,305	1,305	0	1,305
222001	Telecommunications	20,000	0	20,000	0	0	0
223005	Electricity	5,000	0	5,000	5,000	0	5,000
224002	General Supply of Goods and Services	10,000	0	10,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	13,529	0	13,529
227004	Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
228002	Maintenance - Vehicles	41,286	0	41,286	50,000	0	50,000
<b>Total Cost of Output 090506:</b>		<b>187,591</b>	<b>0</b>	<b>187,591</b>	<b>158,000</b>	<b>0</b>	<b>158,000</b>
<b>Total Cost of Outputs Provided</b>		<b>3,237,639</b>	<b>0</b>	<b>3,237,639</b>	<b>1,960,238</b>	<b>0</b>	<b>1,960,238</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090572 Government Buildings and Administrative Infrastructure</b>							
231007	Other Fixed Assets (Depreciation)	13,498,727	0	13,498,727	13,296,407	0	13,296,407
<b>Total Cost of Output 090572:</b>		<b>13,498,727</b>	<b>0</b>	<b>13,498,727</b>	<b>13,296,407</b>	<b>0</b>	<b>13,296,407</b>
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	78,000	0	78,000	0	0	0
<b>Total Cost of Output 090575:</b>		<b>78,000</b>	<b>0</b>	<b>78,000</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	500,000	0	500,000	0	0	0
<b>Total Cost of Output 090578:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090579 Acquisition of Other Capital Assets</b>							
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	0	0
312301	Cultivated Assets	595,136	0	595,136	1,950,000	0	1,950,000
<b>Total Cost of Output 090579:</b>		<b>595,136</b>	<b>0</b>	<b>595,136</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
<b>Total Cost of Capital Purchases</b>		<b>14,671,863</b>	<b>0</b>	<b>14,671,863</b>	<b>15,246,407</b>	<b>0</b>	<b>15,246,407</b>
<b>Total Project 0947</b>		<b>17,909,501</b>	<b>0</b>	<b>17,909,501</b>	<b>17,206,646</b>	<b>0</b>	<b>17,206,646</b>
<i>Total Excluding Taxes and Arrears</i>		<i>17,409,501</i>	<i>0</i>	<i>17,409,501</i>	<i>17,206,646</i>	<i>0</i>	<i>17,206,646</i>

# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090501 Promotion of Knowledge of Enviroment and Natural Resources</b>							
211103 Allowances	0	0	0	12,000	0	12,000	
221002 Workshops and Seminars	4,024	0	4,024	9,000	0	9,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and	0	0	0	2,086	0	2,086	
223004 Guard and Security services	24,062	0	24,062	0	0	0	
<b>Total Cost of Output 090501:</b>	<b>28,086</b>	<b>0</b>	<b>28,086</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	242,615	0	242,615	0	0	0	
211103 Allowances	0	0	0	0	0	0	
221002 Workshops and Seminars	0	0	0	33,538	0	33,538	
224001 Medical and Agricultural supplies	95,000	0	95,000	0	0	0	
224004 Cleaning and Sanitation	0	0	0	9,000	0	9,000	
224005 Uniforms, Beddings and Protective Gea	0	0	0	25,000	0	25,000	
224006 Agricultural Supplies	0	0	0	97,000	0	97,000	
225001 Consultancy Services- Short term	120,000	0	120,000	115,000	0	115,000	
226001 Insurances	18,000	0	18,000	0	0	0	
227001 Travel inland	31,198	0	31,198	32,000	0	32,000	
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	37,000	0	37,000	0	0	0	
<b>Total Cost of Output 090502:</b>	<b>543,813</b>	<b>0</b>	<b>543,813</b>	<b>321,538</b>	<b>0</b>	<b>321,538</b>	
<b>Output:090506 Administration and Management Support</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	89,385	0	89,385	192,000	0	192,000	
211103 Allowances	5,000	0	5,000	10,000	0	10,000	
212101 Social Security Contributions	33,000	0	33,000	20,000	0	20,000	
213001 Medical expenses (To employees)	0	0	0	47,009	0	47,009	
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000	
221003 Staff Training	0	0	0	15,000	0	15,000	
221007 Books, Periodicals & Newspapers	806	0	806	0	0	0	
221008 Computer supplies and Information Tec	19,000	0	19,000	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	3,672	0	3,672	5,000	0	5,000	
221012 Small Office Equipment	3,000	0	3,000	4,000	0	4,000	
221014 Bank Charges and other Bank related c	4,000	0	4,000	0	0	0	
222001 Telecommunications	12,000	0	12,000	10,000	0	10,000	
222002 Postage and Courier	2,000	0	2,000	0	0	0	
223003 Rent – (Produced Assets) to private enti	54,000	0	54,000	32,000	0	32,000	
223004 Guard and Security services	0	0	0	15,000	0	15,000	
223005 Electricity	7,000	0	7,000	11,000	0	11,000	
223006 Water	5,000	0	5,000	5,000	0	5,000	
226001 Insurances	4,000	0	4,000	34,129	0	34,129	
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000	
<b>Total Cost of Output 090506:</b>	<b>241,862</b>	<b>0</b>	<b>241,862</b>	<b>425,138</b>	<b>0</b>	<b>425,138</b>	
<b>Total Cost of Outputs Provided</b>	<b>813,762</b>	<b>0</b>	<b>813,762</b>	<b>774,762</b>	<b>0</b>	<b>774,762</b>	
<b>Capital Purchases</b>							
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312206 Gross Tax	350,000	0	350,000	0	0	0	
<b>Total Cost of Output 090575:</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:090578 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and fittings (Depreciation)	3,000	0	3,000	3,000	0	3,000	
<b>Total Cost of Output 090578:</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	
<b>Output:090579 Acquisition of Other Capital Assets</b>							
312301 Cultivated Assets	61,000	8,800,000	8,861,000	100,000	8,800,000	8,900,000	
<b>Total Cost of Output 090579:</b>	<b>61,000</b>	<b>8,800,000</b>	<b>8,861,000</b>	<b>100,000</b>	<b>8,800,000</b>	<b>8,900,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>414,000</b>	<b>8,800,000</b>	<b>9,214,000</b>	<b>103,000</b>	<b>8,800,000</b>	<b>8,903,000</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	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Project 1189</b>	<b>1,227,762</b>	<b>8,800,000</b>	<b>10,027,762</b>	<b>877,762</b>	<b>8,800,000</b>	<b>9,677,762</b>
Total Excluding Taxes and Arrears	877,762	8,800,000	9,677,762	877,762	8,800,000	9,677,762

#### Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

##### Output:090501 Promotion of Knowledge of Environment and Natural Resources

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000
211103 Allowances	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	2,000	0	2,000
223006 Water	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000
<b>Total Cost of Output 090501:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

##### Output:090502 Restoration of degraded and Protection of ecosystems

211103 Allowances	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Tec	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000
<b>Total Cost of Output 090502:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>

##### Output:090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000
<b>Total Cost of Output 090503:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</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 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000	
211103 Allowances	0	0	0	20,000	0	20,000	
212101 Social Security Contributions	0	0	0	5,000	0	5,000	
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000	
221002 Workshops and Seminars	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
227001 Travel inland	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 090504:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	
<b>Output:090505 Capacity building and Technical back-stopping.</b>							
211103 Allowances	0	0	0	30,000	0	30,000	
221002 Workshops and Seminars	0	0	0	10,000	0	10,000	
221003 Staff Training	0	0	0	40,000	0	40,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
222001 Telecommunications	0	0	0	5,000	0	5,000	
222002 Postage and Courier	0	0	0	4,000	0	4,000	
227001 Travel inland	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	6,000	0	6,000	
<b>Total Cost of Output 090505:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	
<b>Output:090506 Administration and Management Support</b>							
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000	
221008 Computer supplies and Information Tec	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000	
221012 Small Office Equipment	0	0	0	5,000	0	5,000	
222001 Telecommunications	0	0	0	5,000	0	5,000	
222003 Information and communications techn	0	0	0	5,000	0	5,000	
223005 Electricity	0	0	0	5,000	0	5,000	
223006 Water	0	0	0	5,000	0	5,000	
227004 Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000	
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000	
228004 Maintenance – Other	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 090506:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>690,000</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 (Depreciatio	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 090572:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>Output:090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	0	0	140,000	0	140,000	
<b>Total Cost of Output 090575:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Output:090576 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and equipment	0	0	0	15,000	0	15,000	
<b>Total Cost of Output 090576:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	
<b>Total Project 1301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 05</b>	<b>23,631,855</b>	<b>8,800,000</b>	<b>32,431,855</b>	<b>22,690,671</b>	<b>8,800,000</b>	<b>31,490,671</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>21,981,855</i>	<i>8,800,000</i>	<i>30,781,855</i>	<i>22,690,671</i>	<i>8,800,000</i>	<i>31,490,671</i>	

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

#### Recurrent Budget Estimates

# 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

#### Programme 07 Meteorology

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:090603 Administration and Management Support</i>							
211101	General Staff Salaries	731,299	0	731,299	1,041,003	0	1,041,003
211103	Allowances	0	12,000	12,000	0	11,000	11,000
221003	Staff Training	0	6,000	6,000	0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	5,600	5,600	0	5,000	5,000
221008	Computer supplies and Information Tec	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	9,900	9,900	0	10,000	10,000
221012	Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001	Telecommunications	0	20,000	20,000	0	20,000	20,000
222002	Postage and Courier	0	6,000	6,000	0	6,000	6,000
223004	Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005	Electricity	0	3,000	3,000	0	3,000	3,000
223006	Water	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	10,800	10,800	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	15,295	15,295	0	15,000	15,000
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003	Maintenance – Machinery, Equipment	0	14,010	14,010	0	16,605	16,605
	<i>Total Cost of Output 090603:</i>	<i>731,299</i>	<i>125,605</i>	<i>856,904</i>	<i>1,041,003</i>	<i>125,605</i>	<i>1,166,607</i>
	<b>Total Cost of Outputs Provided</b>	<b>731,299</b>	<b>125,605</b>	<b>856,904</b>	<b>1,041,003</b>	<b>125,605</b>	<b>1,166,607</b>
<b>Total Programme 07</b>		<b>731,299</b>	<b>125,605</b>	<b>856,904</b>	<b>1,041,003</b>	<b>125,605</b>	<b>1,166,607</b>
<i>Total Excluding Arrears</i>		<i>731,299</i>	<i>125,605</i>	<i>856,904</i>	<i>1,041,003</i>	<i>125,605</i>	<i>1,166,607</i>

#### Development Budget Estimates

#### Project 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:090601 Weather and Climate services</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	63,000	0	63,000	62,500	0	62,500
211103	Allowances	20,000	0	20,000	15,000	0	15,000
212101	Social Security Contributions	0	0	0	6,277	0	6,277
221001	Advertising and Public Relations	20,000	0	20,000	18,000	0	18,000
221003	Staff Training	20,000	0	20,000	22,000	0	22,000
221007	Books, Periodicals & Newspapers	7,999	0	7,999	9,000	0	9,000
221008	Computer supplies and Information Tec	24,000	0	24,000	25,000	0	25,000
221009	Welfare and Entertainment	10,000	0	10,000	11,000	0	11,000
221011	Printing, Stationery, Photocopying and	15,567	0	15,567	5,500	0	5,500
221012	Small Office Equipment	15,000	0	15,000	15,000	0	15,000
222001	Telecommunications	15,000	0	15,000	15,000	0	15,000
223005	Electricity	12,000	0	12,000	12,000	0	12,000
223006	Water	6,000	0	6,000	7,000	0	7,000
224004	Cleaning and Sanitation	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	20,000	0	20,000	0	0	0
227001	Travel inland	14,136	0	14,136	15,000	0	15,000
227002	Travel abroad	21,763	0	21,763	20,000	0	20,000
227004	Fuel, Lubricants and Oils	23,812	0	23,812	14,000	0	14,000
228001	Maintenance - Civil	23,000	0	23,000	24,000	0	24,000
228002	Maintenance - Vehicles	10,000	0	10,000	14,000	0	14,000
228003	Maintenance – Machinery, Equipment	15,000	0	15,000	10,000	0	10,000
	<i>Total Cost of Output 090601:</i>	<i>356,277</i>	<i>0</i>	<i>356,277</i>	<i>330,277</i>	<i>0</i>	<i>330,277</i>
<i>Output:090602 Policy legal and institutional framework</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	63,000	0	63,000	62,500	0	62,500
211103	Allowances	26,600	0	26,600	14,250	0	14,250
212101	Social Security Contributions	8,400	0	8,400	6,250	0	6,250
221001	Advertising and Public Relations	24,400	0	24,400	20,000	0	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 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>	GoU	External Fin.	Total	GoU	External Fin.	Total	
221003 Staff Training	21,000	0	21,000	19,000	0	19,000	
222001 Telecommunications	25,000	0	25,000	20,000	0	20,000	
223003 Rent – (Produced Assets) to private enti	200,000	0	200,000	220,000	0	220,000	
223005 Electricity	13,000	0	13,000	14,000	0	14,000	
223006 Water	7,000	0	7,000	7,000	0	7,000	
224002 General Supply of Goods and Services	15,000	0	15,000	0	0	0	
225001 Consultancy Services- Short term	0	0	0	19,400	0	19,400	
227001 Travel inland	15,000	0	15,000	15,000	0	15,000	
227002 Travel abroad	40,000	0	40,000	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	14,000	0	14,000	15,000	0	15,000	
<b>Total Cost of Output 090602:</b>	<b>472,400</b>	<b>0</b>	<b>472,400</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	63,000	0	63,000	62,500	0	62,500	
211103 Allowances	5,000	0	5,000	15,000	0	15,000	
212101 Social Security Contributions	0	0	0	6,250	0	6,250	
221001 Advertising and Public Relations	50,000	0	50,000	28,750	0	28,750	
221003 Staff Training	0	0	0	20,000	0	20,000	
221007 Books, Periodicals & Newspapers	20,301	0	20,301	20,000	0	20,000	
221008 Computer supplies and Information Tec	15,000	0	15,000	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0	
221012 Small Office Equipment	0	0	0	10,000	0	10,000	
222001 Telecommunications	0	0	0	10,000	0	10,000	
223005 Electricity	0	0	0	5,000	0	5,000	
224002 General Supply of Goods and Services	97,844	0	97,844	0	0	0	
224004 Cleaning and Sanitation	0	0	0	20,000	0	20,000	
225001 Consultancy Services- Short term	200,000	0	200,000	240,000	0	240,000	
225002 Consultancy Services- Long-term	0	0	0	53,645	0	53,645	
227001 Travel inland	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	50,000	0	50,000	30,000	0	30,000	
228001 Maintenance - Civil	50,000	0	50,000	0	0	0	
228002 Maintenance - Vehicles	0	0	0	50,000	0	50,000	
228003 Maintenance – Machinery, Equipment	400,000	0	400,000	400,000	0	400,000	
<b>Total Cost of Output 090603:</b>	<b>1,001,145</b>	<b>0</b>	<b>1,001,145</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	0	0	0	31,250	0	31,250	
211103 Allowances	20,000	0	20,000	20,000	0	20,000	
212101 Social Security Contributions	0	0	0	3,125	0	3,125	
221001 Advertising and Public Relations	3,600	0	3,600	4,000	0	4,000	
221002 Workshops and Seminars	8,287	0	8,287	9,000	0	9,000	
221003 Staff Training	40,000	0	40,000	40,000	0	40,000	
221008 Computer supplies and Information Tec	20,000	0	20,000	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	21,000	0	21,000	
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000	
223004 Guard and Security services	0	0	0	20,625	0	20,625	
223005 Electricity	10,000	0	10,000	10,000	0	10,000	
224002 General Supply of Goods and Services	200,000	0	200,000	0	0	0	
224005 Uniforms, Beddings and Protective Gea	0	0	0	35,000	0	35,000	
225001 Consultancy Services- Short term	400,000	0	400,000	520,000	0	520,000	
225002 Consultancy Services- Long-term	50,000	0	50,000	0	0	0	
227001 Travel inland	50,000	0	50,000	20,000	0	20,000	
227002 Travel abroad	10,000	0	10,000	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	35,000	0	35,000	
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000	
228003 Maintenance – Machinery, Equipment	0	0	0	92,887	0	92,887	
<b>Total Cost of Output 090604:</b>	<b>931,887</b>	<b>0</b>	<b>931,887</b>	<b>931,887</b>	<b>0</b>	<b>931,887</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:090606 Strengthening institutional and coordination capacity</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	21,000	0	21,000	31,250	0	31,250	
211103 Allowances	6,500	0	6,500	25,000	0	25,000	
212101 Social Security Contributions	2,100	0	2,100	3,125	0	3,125	
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000	
221003 Staff Training	8,000	0	8,000	8,000	0	8,000	
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0	
221017 Subscriptions	2,000	0	2,000	0	0	0	
222001 Telecommunications	0	0	0	11,000	0	11,000	
223004 Guard and Security services	0	0	0	6,625	0	6,625	
225001 Consultancy Services- Short term	20,400	0	20,400	0	0	0	
227001 Travel inland	10,000	0	10,000	10,000	0	10,000	
227002 Travel abroad	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	17,000	0	17,000	0	0	0	
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0	
<b>Total Cost of Output 090606:</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>2,886,709</b>	<b>0</b>	<b>2,886,709</b>	<b>2,860,709</b>	<b>0</b>	<b>2,860,709</b>	
<b>Capital Purchases</b>							
<b>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	300,000	0	300,000	0	0	0	
<b>Total Cost of Output 090675:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:090676 Purchase of Office and ICT Equipment, including Software</b>							
312206 Gross Tax	350,000	0	350,000	0	0	0	
<b>Total Cost of Output 090676:</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:090677 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	500,000	0	500,000	800,000	0	800,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	300,000	0	300,000	
<b>Total Cost of Output 090677:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	
<b>Total Project 0140</b>	<b>4,036,709</b>	<b>0</b>	<b>4,036,709</b>	<b>3,960,709</b>	<b>0</b>	<b>3,960,709</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>3,686,709</i>	<i>0</i>	<i>3,686,709</i>	<i>3,660,709</i>	<i>0</i>	<i>3,660,709</i>	

#### Project 1102 Climate Change Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	155,643	0	155,643	0	0	0	
211103 Allowances	35,000	0	35,000	0	0	0	
212101 Social Security Contributions	15,564	0	15,564	0	0	0	
221002 Workshops and Seminars	5,000	60,000	65,000	0	0	0	
221003 Staff Training	28,793	150,000	178,793	0	0	0	
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0	
224002 General Supply of Goods and Services	5,000	550,000	555,000	0	0	0	
225001 Consultancy Services- Short term	0	500,000	500,000	0	0	0	
225002 Consultancy Services- Long-term	0	400,000	400,000	0	0	0	
227001 Travel inland	25,000	300,000	325,000	0	0	0	
227002 Travel abroad	30,000	400,000	430,000	0	0	0	
227004 Fuel, Lubricants and Oils	16,903	50,000	66,903	0	0	0	
228002 Maintenance - Vehicles	10,000	40,000	50,000	0	0	0	
<b>Total Cost of Output 090601:</b>	<b>326,903</b>	<b>2,500,000</b>	<b>2,826,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:090602 Policy legal and institutional framework</b>							
211103 Allowances	14,000	50,000	64,000	14,000	41,000	55,000	
212101 Social Security Contributions	10,000	0	10,000	0	0	0	
221001 Advertising and Public Relations	3,000	40,000	43,000	0	49,000	49,000	
221002 Workshops and Seminars	0	50,000	50,000	26,388	10,000	36,388	

# 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>						
2013/14 Approved Budget				2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	0	50,000	50,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	45,000	45,000	0	0	0
221008 Computer supplies and Information Tec	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
222001 Telecommunications	0	20,000	20,000	0	50,000	50,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
224002 General Supply of Goods and Services	35,856	400,000	435,856	0	0	0
225001 Consultancy Services- Short term	50,000	800,000	850,000	39,612	10,000	49,612
225002 Consultancy Services- Long-term	0	700,000	700,000	0	100,000	100,000
227001 Travel inland	35,117	500,000	535,117	10,000	10,000	20,000
227002 Travel abroad	81,415	20,000	101,415	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	10,000	10,000	20,000
228002 Maintenance - Vehicles	0	25,000	25,000	0	0	0
<b>Total Cost of Output 090602:</b>	<b>229,388</b>	<b>2,960,000</b>	<b>3,189,388</b>	<b>100,000</b>	<b>300,000</b>	<b>400,000</b>
<b>Output:090603 Administration and Management Support</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	185,000	0	185,000
211103 Allowances	11,000	76,000	87,000	10,000	0	10,000
212101 Social Security Contributions	0	0	0	18,500	0	18,500
221002 Workshops and Seminars	42,000	0	42,000	0	0	0
221003 Staff Training	0	12,200	12,200	6,500	40,000	46,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	12,000	0	12,000	40,000	0	40,000
221012 Small Office Equipment	0	1,800	1,800	10,000	0	10,000
224002 General Supply of Goods and Services	0	120,000	120,000	0	0	0
225001 Consultancy Services- Short term	10,000	60,000	70,000	0	70,000	70,000
227001 Travel inland	50,000	100,000	150,000	0	10,000	10,000
227002 Travel abroad	30,000	50,000	80,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	5,000	50,000	55,000	60,000	50,000	110,000
228002 Maintenance - Vehicles	0	30,000	30,000	20,000	0	20,000
<b>Total Cost of Output 090603:</b>	<b>160,000</b>	<b>500,000</b>	<b>660,000</b>	<b>350,000</b>	<b>200,000</b>	<b>550,000</b>
<b>Output:090604 Adaptation and Mitigation measures.</b>						
211103 Allowances	1,200	0	1,200	64,291	100,000	164,291
212101 Social Security Contributions	100	0	100	0	0	0
221002 Workshops and Seminars	0	0	0	35,000	150,000	185,000
221003 Staff Training	0	0	0	0	50,000	50,000
221012 Small Office Equipment	2,000	0	2,000	0	0	0
227001 Travel inland	12,000	0	12,000	0	0	0
227002 Travel abroad	20,800	0	20,800	0	0	0
227004 Fuel, Lubricants and Oils	1,900	0	1,900	0	0	0
<b>Total Cost of Output 090604:</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>99,291</b>	<b>300,000</b>	<b>399,291</b>
<b>Output:090606 Strengthening institutional and coordination capacity</b>						
211103 Allowances	2,200	40,000	42,200	0	0	0
221002 Workshops and Seminars	0	50,000	50,000	0	100,000	100,000
221003 Staff Training	2,000	0	2,000	0	0	0
221017 Subscriptions	2,000	0	2,000	0	0	0
224002 General Supply of Goods and Services	0	410,000	410,000	0	0	0
225001 Consultancy Services- Short term	0	700,000	700,000	0	0	0
225002 Consultancy Services- Long-term	0	800,000	800,000	0	0	0
227002 Travel abroad	0	0	0	200,000	300,000	500,000
227004 Fuel, Lubricants and Oils	5,800	0	5,800	0	0	0
<b>Total Cost of Output 090606:</b>	<b>12,000</b>	<b>2,000,000</b>	<b>2,012,000</b>	<b>200,000</b>	<b>400,000</b>	<b>600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>766,291</b>	<b>7,960,000</b>	<b>8,726,291</b>	<b>749,291</b>	<b>1,200,000</b>	<b>1,949,291</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>



# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:090672 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	33,000	0	33,000	0	900,000	900,000
<b>Total Cost of Output 090672:</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Output:090677 Purchase of Specialised Machinery &amp; Equipment</b>						
312206 Gross Tax	240,000	0	240,000	0	0	0
<b>Total Cost of Output 090677:</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:090678 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	100,000	150,000
<b>Total Cost of Output 090678:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>	<b>273,000</b>	<b>0</b>	<b>273,000</b>	<b>50,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
<b>Total Project 1102</b>	<b>1,039,291</b>	<b>7,960,000</b>	<b>8,999,291</b>	<b>799,291</b>	<b>2,200,000</b>	<b>2,999,291</b>
<i>Total Excluding Taxes and Arrears</i>	<i>799,291</i>	<i>7,960,000</i>	<i>8,759,291</i>	<i>799,291</i>	<i>2,200,000</i>	<i>2,999,291</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>5,932,904</b>	<b>7,960,000</b>	<b>13,892,904</b>	<b>5,926,607</b>	<b>2,200,000</b>	<b>8,126,607</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,342,904</i>	<i>7,960,000</i>	<i>13,302,904</i>	<i>5,626,607</i>	<i>2,200,000</i>	<i>7,826,607</i>

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

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>						
211103 Allowances	0	18,895	18,895	0	18,332	18,332
213001 Medical expenses (To employees)	0	18,995	18,995	0	18,000	18,000
213002 Incapacity, death benefits and funeral e	0	4,999	4,999	0	7,000	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	15,540	15,540	0	14,000	14,000
221003 Staff Training	0	4,999	4,999	0	5,000	5,000
221006 Commissions and related charges	0	49,990	49,990	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,999	4,999	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	9,998	9,998	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	1,415	1,415
<b>Total Cost of Output 094901:</b>	<b>0</b>	<b>128,415</b>	<b>128,415</b>	<b>0</b>	<b>153,746</b>	<b>153,746</b>
<b>Output:094902 Ministerial and Top management services.</b>						
211101 General Staff Salaries	653,325	0	653,325	1,395,591	0	1,395,591
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	25,000	25,000	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	50,000	0	35,000	35,000
221003 Staff Training	0	25,000	25,000	0	10,000	10,000
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	10,000	10,000
221006 Commissions and related charges	0	20,000	20,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	21,200	21,200	0	20,000	20,000
221008 Computer supplies and Information Tec	0	30,000	30,000	0	25,000	25,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	26,000	26,000	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	11,998	11,998	0	100,000	100,000
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	10,000	10,000	0	25,000	25,000
223006 Water	0	15,000	15,000	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 0949 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224002	General Supply of Goods and Services	0	34,561	34,561	0	0	0
227001	Travel inland	0	44,998	44,998	0	50,000	50,000
227002	Travel abroad	0	51,801	51,801	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	46,961	46,961	0	46,000	46,000
228001	Maintenance - Civil	0	50,000	50,000	0	40,000	40,000
228002	Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
273102	Incapacity, death benefits and funeral e	0	10,000	10,000	0	6,520	6,520
<b>Total Cost of Output 094902:</b>		<b>653,325</b>	<b>637,520</b>	<b>1,290,845</b>	<b>1,395,591</b>	<b>637,520</b>	<b>2,033,111</b>
<b>Output:094903 Ministry Support Services</b>							
211103	Allowances	0	19,997	19,997	0	10,000	10,000
213002	Incapacity, death benefits and funeral e	0	12,997	12,997	0	10,000	10,000
221003	Staff Training	0	6,000	6,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221016	IFMS Recurrent costs	0	0	0	0	50,000	50,000
227002	Travel abroad	0	21,994	21,994	0	22,000	22,000
227004	Fuel, Lubricants and Oils	0	69,986	69,986	0	50,000	50,000
228001	Maintenance - Civil	0	14,243	14,243	0	0	0
228002	Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	12,197	12,197	0	10,414	10,414
<b>Total Cost of Output 094903:</b>		<b>0</b>	<b>190,414</b>	<b>190,414</b>	<b>0</b>	<b>190,414</b>	<b>190,414</b>
<b>Total Cost of Outputs Provided</b>		<b>653,325</b>	<b>956,348</b>	<b>1,609,673</b>	<b>1,395,591</b>	<b>981,680</b>	<b>2,377,271</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 Organisat	0	199,960	199,960	0	199,960	199,960
<i>w Pay current grants to International organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,960</i>	<i>0</i>
<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>653,325</b>	<b>1,156,309</b>	<b>1,809,634</b>	<b>1,395,591</b>	<b>1,181,640</b>	<b>2,577,231</b>
<i>Total Excluding Arrears</i>		<i>653,325</i>	<i>1,156,309</i>	<i>1,809,634</i>	<i>1,395,591</i>	<i>1,181,640</i>	<i>2,577,231</i>

#### Programme 08 Office of Director DWD

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>							
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
227001	Travel inland	0	10,000	10,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	13,641	13,641	0	13,641	13,641
<b>Total Cost of Output 094901:</b>		<b>0</b>	<b>38,641</b>	<b>38,641</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	12,790	0	12,790	38,008	0	38,008
211103	Allowances	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000
222001	Telecommunications	0	10,000	10,000	0	10,000	10,000
227001	Travel inland	0	11,587	11,587	0	11,587	11,587
<b>Total Cost of Output 094902:</b>		<b>12,790</b>	<b>31,587</b>	<b>44,377</b>	<b>38,008</b>	<b>31,587</b>	<b>69,595</b>
<b>Output:094903 Ministry Support Services</b>							
211103	Allowances	0	5,000	5,000	0	6,000	6,000
222001	Telecommunications	0	5,000	5,000	0	5,000	5,000
225001	Consultancy Services- Short term	0	18,148	18,148	0	17,000	17,000
227001	Travel inland	0	15,000	15,000	0	16,000	16,000
227002	Travel abroad	0	20,000	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	15,000	15,000	0	14,148	14,148
<b>Total Cost of Output 094903:</b>		<b>0</b>	<b>98,148</b>	<b>98,148</b>	<b>0</b>	<b>98,148</b>	<b>98,148</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

#### Programme 08 Office of Director DWD

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	12,790	168,376	181,166	38,008	168,376	206,384
<b>Total Programme 08</b>	<b>12,790</b>	<b>168,376</b>	<b>181,166</b>	<b>38,008</b>	<b>168,376</b>	<b>206,384</b>
Total Excluding Arrears	12,790	168,376	181,166	38,008	168,376	206,384

#### Programme 09 Planning

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211101 General Staff Salaries	0	0	0	99,747	0	99,747
221004 Recruitment Expenses	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,500	1,500
221009 Welfare and Entertainment	0	1,298	1,298	0	1,700	1,700
221011 Printing, Stationery, Photocopying and	0	16,602	16,602	0	15,000	15,000
224002 General Supply of Goods and Services	0	6,048	6,048	0	0	0
227001 Travel inland	0	12,550	12,550	0	13,000	13,000
227002 Travel abroad	0	5,400	5,400	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	23,682	23,682	0	30,000	30,000
228002 Maintenance - Vehicles	0	4,981	4,981	0	6,362	6,362
Total Cost of Output 094901:	0	72,562	72,562	99,747	72,562	172,309

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

211101 General Staff Salaries	122,101	0	122,101	40,700	0	40,700
211103 Allowances	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	9,000	0	0	0
221003 Staff Training	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	8,988	8,988	0	13,988	13,988
Total Cost of Output 094902:	122,101	46,988	169,089	40,700	46,988	87,688

#### Output:094903 Ministry Support Services

211101 General Staff Salaries	0	0	0	40,700	0	40,700
211103 Allowances	0	0	0	0	6,665	6,665
227001 Travel inland	0	5,670	5,670	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	6,995	6,995	0	0	0
Total Cost of Output 094903:	0	12,665	12,665	40,700	12,665	53,365
<b>Total Cost of Outputs Provided</b>	<b>122,101</b>	<b>132,215</b>	<b>254,315</b>	<b>181,147</b>	<b>132,215</b>	<b>313,362</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>						
263104 Transfers to other govt. units	0	671,134	671,134	0	671,134	671,134
o/w	0	0	0	0	671,134	671,134
Total Cost of Output 094951:	0	671,134	671,134	0	671,134	671,134
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>	<b>0</b>	<b>671,134</b>	<b>671,134</b>
<b>Total Programme 09</b>	<b>122,101</b>	<b>803,349</b>	<b>925,449</b>	<b>181,147</b>	<b>803,349</b>	<b>984,496</b>
Total Excluding Arrears	122,101	803,349	925,449	181,147	803,349	984,496

#### Programme 17 Office of Director DWRM

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>						
211101 General Staff Salaries	32,566	0	32,566	39,641	0	39,641
211103 Allowances	0	3,000	3,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,500	2,500
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,997	5,997	0	5,997	5,997
Total Cost of Output 094902:	32,566	13,997	46,563	39,641	13,997	53,638

# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094903 Ministry Support Services</b>							
211103 Allowances		0	5,000	5,000	0	4,500	4,500
221007 Books, Periodicals & Newspapers		0	1,600	1,600	0	2,000	2,000
221008 Computer supplies and Information Tec		0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	6,375	6,375	0	5,000	5,000
221012 Small Office Equipment		0	1,000	1,000	0	1,000	1,000
222001 Telecommunications		0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier		0	1,000	1,000	0	0	0
223005 Electricity		0	4,000	4,000	0	1,000	1,000
223006 Water		0	2,000	2,000	0	4,000	4,000
225001 Consultancy Services- Short term		0	4,000	4,000	0	3,500	3,500
227001 Travel inland		0	8,700	8,700	0	9,000	9,000
227002 Travel abroad		0	2,300	2,300	0	2,000	2,000
227004 Fuel, Lubricants and Oils		0	8,395	8,395	0	10,000	10,000
228002 Maintenance - Vehicles		0	4,000	4,000	0	6,370	6,370
<b>Total Cost of Output 094903:</b>		<b>0</b>	<b>52,370</b>	<b>52,370</b>	<b>0</b>	<b>52,370</b>	<b>52,370</b>
<b>Total Cost of Outputs Provided</b>		<b>32,566</b>	<b>66,367</b>	<b>98,934</b>	<b>39,641</b>	<b>66,367</b>	<b>106,008</b>
<b>Outputs Funded</b>							
<b>Output:094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisat		0	2,000	2,000	0	2,000	2,000
<i>o/w Payment to international organisations</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>32,566</b>	<b>68,367</b>	<b>100,934</b>	<b>39,641</b>	<b>68,367</b>	<b>108,008</b>
<i>Total Excluding Arrears</i>		<i>32,566</i>	<i>68,367</i>	<i>100,934</i>	<i>39,641</i>	<i>68,367</i>	<i>108,008</i>

#### Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>							
211103 Allowances		0	2,000	2,000	0	1,500	1,500
221001 Advertising and Public Relations		0	2,000	2,000	0	1,000	1,000
221003 Staff Training		0	1,500	1,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers		0	1,000	1,000	0	1,500	1,500
221009 Welfare and Entertainment		0	3,600	3,600	0	4,000	4,000
224002 General Supply of Goods and Services		0	864	864	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	1,864	1,864
228002 Maintenance - Vehicles		0	900	900	0	0	0
<b>Total Cost of Output 094901:</b>		<b>0</b>	<b>11,864</b>	<b>11,864</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		40,720	0	40,720	49,052	0	49,052
211103 Allowances		0	1,000	1,000	0	1,000	1,000
212101 Social Security Contributions		0	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	200	200	0	0	0
222001 Telecommunications		0	0	0	0	2,000	2,000
227001 Travel inland		0	14,849	14,849	0	13,000	13,000
227004 Fuel, Lubricants and Oils		0	4,897	4,897	0	5,000	5,000
228002 Maintenance - Vehicles		0	2,000	2,000	0	1,946	1,946
<b>Total Cost of Output 094902:</b>		<b>40,720</b>	<b>22,946</b>	<b>63,666</b>	<b>49,052</b>	<b>22,946</b>	<b>71,998</b>
<b>Output:094903 Ministry Support Services</b>							
222001 Telecommunications		0	4,000	4,000	0	3,000	3,000
227001 Travel inland		0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils		0	5,000	5,000	0	4,000	4,000
<b>Total Cost of Output 094903:</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
<b>Total Cost of Outputs Provided</b>		<b>40,720</b>	<b>43,810</b>	<b>84,530</b>	<b>49,052</b>	<b>43,810</b>	<b>92,862</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

#### Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
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 Organisat		0	3,000	3,000	0	3,000	3,000
<i>o/w Contributions to International Organisations</i>		0	0	0		3,000	3,000
<i>Total Cost of Output 094951:</i>		0	3,000	3,000	0	3,000	3,000
<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>40,720</b>	<b>46,810</b>	<b>87,530</b>	<b>49,052</b>	<b>46,810</b>	<b>95,862</b>
<i>Total Excluding Arrears</i>		<i>40,720</i>	<i>46,810</i>	<i>87,530</i>	<i>49,052</i>	<i>46,810</i>	<i>95,862</i>

#### Programme 19 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries		47,090	0	47,090	56,320	0	56,320
211103 Allowances		0	5,000	5,000	0	1,983	1,983
221002 Workshops and Seminars		0	1,295	1,295	0	0	0
221003 Staff Training		0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers		0	4,000	4,000	0	0	0
221008 Computer supplies and Information Tec		0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	4,500	4,500	0	0	0
227001 Travel inland		0	10,196	10,196	0	15,000	15,000
227004 Fuel, Lubricants and Oils		0	6,991	6,991	0	25,000	25,000
<i>Total Cost of Output 094902:</i>		<i>47,090</i>	<i>41,983</i>	<i>89,073</i>	<i>56,320</i>	<i>41,983</i>	<i>98,302</i>
<i>Output:094903 Ministry Support Services</i>							
211103 Allowances		0	0	0	0	4,000	4,000
221003 Staff Training		0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers		0	0	0	0	4,000	4,000
221008 Computer supplies and Information Tec		0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	4,500	4,500
227001 Travel inland		0	15,000	15,000	0	8,196	8,196
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	4,304	4,304
<i>Total Cost of Output 094903:</i>		<i>0</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>Total Cost of Outputs Provided</b>		<b>47,090</b>	<b>76,983</b>	<b>124,073</b>	<b>56,320</b>	<b>76,983</b>	<b>133,302</b>
<b>Total Programme 19</b>		<b>47,090</b>	<b>76,983</b>	<b>124,073</b>	<b>56,320</b>	<b>76,983</b>	<b>133,302</b>
<i>Total Excluding Arrears</i>		<i>47,090</i>	<i>76,983</i>	<i>124,073</i>	<i>56,320</i>	<i>76,983</i>	<i>133,302</i>

#### Programme 20 Nabyeya Forestry College

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:094903 Ministry Support Services</i>							
211101 General Staff Salaries		0	0	0	172,828	0	172,828
211103 Allowances		0	2,000	2,000	0	20,000	20,000
221003 Staff Training		0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers		0	0	0	0	10,000	10,000
221009 Welfare and Entertainment		0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and		0	15,219	15,219	0	10,000	10,000
221012 Small Office Equipment		0	40,000	40,000	0	5,000	5,000
222001 Telecommunications		0	0	0	0	5,000	5,000
223005 Electricity		0	12,000	12,000	0	5,000	5,000
223006 Water		0	12,000	12,000	0	5,000	5,000
224002 General Supply of Goods and Services		0	14,257	14,257	0	0	0
225001 Consultancy Services- Short term		0	0	0	0	17,500	17,500
227001 Travel inland		0	0	0	0	10,000	10,000
228001 Maintenance - Civil		0	10,000	10,000	0	15,000	15,000
228002 Maintenance - Vehicles		0	24,000	24,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment		0	0	0	0	14,975	14,975

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 094903:</i>	0	149,475	149,475	172,828	149,475	322,304
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>	<b>172,828</b>	<b>149,475</b>	<b>322,304</b>
<b>Total Programme 20</b>	<b>0</b>	<b>149,475</b>	<b>149,475</b>	<b>172,828</b>	<b>149,475</b>	<b>322,304</b>
<i>Total Excluding Arrears</i>	0	149,475	149,475	172,828	149,475	322,304

### Development Budget Estimates

#### Project 0151 Policy and Management Support

Thousand Uganda Shillings						
Outputs Provided	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	39,003	13,333	52,337	91,385	0	91,385
211103 Allowances	34,358	146,667	181,025	12,097	75,000	87,097
212101 Social Security Contributions	3,900	0	3,900	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	45,000	45,000
221002 Workshops and Seminars	40,000	150,000	190,000	20,000	175,000	195,000
221003 Staff Training	25,668	250,000	275,668	22,000	85,000	107,000
221008 Computer supplies and Information Tec	4,290	0	4,290	20,000	80,000	100,000
221011 Printing, Stationery, Photocopying and	41,309	65,000	106,309	40,000	125,000	165,000
221012 Small Office Equipment	0	0	0	15,000	0	15,000
224002 General Supply of Goods and Services	0	85,000	85,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	100,000	20,000	150,000	170,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	120,000
227001 Travel inland	30,000	80,000	110,000	30,000	60,000	90,000
227002 Travel abroad	100,000	30,000	130,000	40,000	55,000	95,000
227004 Fuel, Lubricants and Oils	38,464	0	38,464	44,000	30,000	74,000
<i>Total Cost of Output 094901:</i>	<i>356,993</i>	<i>1,000,000</i>	<i>1,356,993</i>	<i>354,482</i>	<i>1,000,000</i>	<i>1,354,482</i>

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

211102 Contract Staff Salaries (Incl. Casuals, T	39,003	13,333	52,337	83,077	0	83,077
211103 Allowances	3,763	46,667	50,430	5,949	70,000	75,949
212101 Social Security Contributions	3,900	0	3,900	8,308	0	8,308
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops and Seminars	0	0	0	15,667	0	15,667
221003 Staff Training	0	0	0	0	135,000	135,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	20,000	20,000	0	0	0
224002 General Supply of Goods and Services	0	30,000	30,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	80,000	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	85,000	85,000
227001 Travel inland	30,000	50,000	80,000	15,000	0	15,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	30,000	50,000	25,000	30,000	55,000
<i>Total Cost of Output 094902:</i>	<i>96,667</i>	<i>400,000</i>	<i>496,667</i>	<i>153,000</i>	<i>400,000</i>	<i>553,000</i>

#### Output:094903 Ministry Support Services

211102 Contract Staff Salaries (Incl. Casuals, T	31,912	13,333	45,245	41,538	0	41,538
211103 Allowances	57,453	96,667	154,120	47,617	65,000	112,617
212101 Social Security Contributions	3,191	0	3,191	4,178	0	4,178
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops and Seminars	20,180	70,000	90,180	0	0	0
221003 Staff Training	24,110	0	24,110	25,000	45,000	70,000
221008 Computer supplies and Information Tec	60,000	0	60,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	15,000	65,000	80,000
221012 Small Office Equipment	0	0	0	13,000	0	13,000
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	80,000	15,000	120,000	135,000
225002 Consultancy Services- Long-term	0	150,000	150,000	0	70,000	70,000

# 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

#### Project 0151 Policy and Management Support

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	11,309	30,000	41,309	30,000	75,000	105,000
227002	Travel abroad	0	0	0	0	45,000	45,000
227004	Fuel, Lubricants and Oils	0	30,000	30,000	5,000	45,000	50,000
228002	Maintenance - Vehicles	0	0	0	15,000	0	15,000
<b>Total Cost of Output 094903:</b>		<b>208,155</b>	<b>580,000</b>	<b>788,155</b>	<b>211,333</b>	<b>580,000</b>	<b>791,333</b>
<b>Total Cost of Outputs Provided</b>		<b>661,815</b>	<b>1,980,000</b>	<b>2,641,815</b>	<b>718,815</b>	<b>1,980,000</b>	<b>2,698,815</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101	Contributions to International Organisat	70,000	20,000	90,000	13,000	20,000	33,000
<i>o/w Current grants to International Organisations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>20,000</i>	<i>0</i>
<b>Total Cost of Output 094951:</b>		<b>70,000</b>	<b>20,000</b>	<b>90,000</b>	<b>13,000</b>	<b>20,000</b>	<b>33,000</b>
<b>Total Cost of Outputs Funded</b>		<b>70,000</b>	<b>20,000</b>	<b>90,000</b>	<b>13,000</b>	<b>20,000</b>	<b>33,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094972 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	6,206,667	0	6,206,667	9,291,166	0	9,291,166
231002	Residential buildings (Depreciation)	3,103,333	0	3,103,333	0	0	0
<b>Total Cost of Output 094972:</b>		<b>9,310,000</b>	<b>0</b>	<b>9,310,000</b>	<b>9,291,166</b>	<b>0</b>	<b>9,291,166</b>
<i>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	150,000	0	150,000	150,000	0	150,000
<b>Total Cost of Output 094975:</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>		<b>9,460,000</b>	<b>0</b>	<b>9,460,000</b>	<b>9,441,166</b>	<b>0</b>	<b>9,441,166</b>
<b>Total Project 0151</b>		<b>10,191,815</b>	<b>2,000,000</b>	<b>12,191,815</b>	<b>10,172,982</b>	<b>2,000,000</b>	<b>12,172,982</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,191,815</i>	<i>2,000,000</i>	<i>12,191,815</i>	<i>10,172,982</i>	<i>2,000,000</i>	<i>12,172,982</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	7,500	0	7,500
221003	Staff Training	0	0	0	9,500	0	9,500
221007	Books, Periodicals & Newspapers	0	0	0	7,000	0	7,000
221008	Computer supplies and Information Tec	16,000	0	16,000	0	0	0
221009	Welfare and Entertainment	8,000	0	8,000	0	0	0
221011	Printing, Stationery, Photocopying and	1,836	0	1,836	10,000	0	10,000
221012	Small Office Equipment	5,000	0	5,000	8,980	0	8,980
223005	Electricity	2,000	0	2,000	0	0	0
224002	General Supply of Goods and Services	5,000	0	5,000	0	0	0
225001	Consultancy Services- Short term	7,000	0	7,000	10,000	0	10,000
227001	Travel inland	10,696	0	10,696	10,000	0	10,000
227004	Fuel, Lubricants and Oils	4,497	0	4,497	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	10,000	0	10,000
<b>Total Cost of Output 094901:</b>		<b>75,030</b>	<b>0</b>	<b>75,030</b>	<b>82,980</b>	<b>0</b>	<b>82,980</b>
<i>Output:094903 Ministry Support Services</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,500	0	7,500
211103	Allowances	6,000	0	6,000	6,000	0	6,000
212101	Social Security Contributions	2,000	0	2,000	1,500	0	1,500
221003	Staff Training	10,000	0	10,000	5,000	0	5,000
221007	Books, Periodicals & Newspapers	20,950	0	20,950	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	2,500	0	2,500
221012	Small Office Equipment	5,000	0	5,000	0	0	0
223005	Electricity	0	0	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	0	0	13,500	0	13,500
228001	Maintenance - Civil	0	0	0	24,000	0	24,000
<b>Total Cost of Output 094903:</b>		<b>43,950</b>	<b>0</b>	<b>43,950</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Outputs Provided</b>		<b>118,980</b>	<b>0</b>	<b>118,980</b>	<b>162,980</b>	<b>0</b>	<b>162,980</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 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094972 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	0	0	0	580,000	0	580,000
231002 Residential buildings (Depreciation)	370,000	0	370,000	0	0	0
<b>Total Cost of Output 094972:</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>
<b>Output:094976 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	39,000	0	39,000	45,000	0	45,000
<b>Total Cost of Output 094976:</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output:094977 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	30,000	0	30,000	25,000	0	25,000
<b>Total Cost of Output 094977:</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:094978 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	30,000	0	30,000
312206 Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 094978:</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>574,000</b>	<b>0</b>	<b>574,000</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>
<b>Total Project 1190</b>	<b>692,980</b>	<b>0</b>	<b>692,980</b>	<b>842,980</b>	<b>0</b>	<b>842,980</b>
<i>Total Excluding Taxes and Arrears</i>	<i>592,980</i>	<i>0</i>	<i>592,980</i>	<i>842,980</i>	<i>0</i>	<i>842,980</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>						
227001 Travel inland	0	0	0	15,108	0	15,108
227004 Fuel, Lubricants and Oils	0	0	0	25,000	0	25,000
<b>Total Cost of Output 094901:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,108</b>	<b>0</b>	<b>40,108</b>
<b>Output:094902 Ministerial and Top management services.</b>						
211103 Allowances	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	19,437	0	19,437
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<b>Total Cost of Output 094902:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,437</b>	<b>0</b>	<b>54,437</b>
<b>Output:094903 Ministry Support Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	38,732	0	38,732
225001 Consultancy Services- Short term	0	400,000	400,000	0	560,070	560,070
225002 Consultancy Services- Long-term	0	400,000	400,000	0	0	0
227001 Travel inland	0	0	0	26,761	0	26,761
<b>Total Cost of Output 094903:</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>65,493</b>	<b>560,070</b>	<b>625,563</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>160,039</b>	<b>560,070</b>	<b>720,108</b>
<b>Capital Purchases</b>						
<b>Output:094975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	239,930	0	239,930	280,000	239,930	519,930
<b>Total Cost of Output 094975:</b>	<b>239,930</b>	<b>0</b>	<b>239,930</b>	<b>280,000</b>	<b>239,930</b>	<b>519,930</b>
<b>Total Cost of Capital Purchases</b>	<b>239,930</b>	<b>0</b>	<b>239,930</b>	<b>280,000</b>	<b>239,930</b>	<b>519,930</b>
<b>Total Project 1231d</b>	<b>239,930</b>	<b>800,000</b>	<b>1,039,930</b>	<b>440,039</b>	<b>800,000</b>	<b>1,240,039</b>
<i>Total Excluding Taxes and Arrears</i>	<i>239,930</i>	<i>800,000</i>	<i>1,039,930</i>	<i>440,039</i>	<i>800,000</i>	<i>1,240,039</i>
<b>Thousand Uganda Shillings</b>						
<b>2013/14 Approved Budget</b>						
<b>2014/15 Draft Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>14,502,986</b>	<b>2,800,000</b>	<b>17,302,986</b>	<b>15,883,587</b>	<b>2,800,000</b>	<b>18,683,587</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,402,986</i>	<i>2,800,000</i>	<i>17,202,986</i>	<i>15,883,587</i>	<i>2,800,000</i>	<i>18,683,587</i>



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# Vote:019 Ministry of Water and Environment

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<b>Grand Total Vote 019</b>	<b>162,477,642</b>	<b>151,689,539</b>	<b>314,167,181</b>	<b>184,945,752</b>	<b>155,796,72</b>	<b>340,742,483</b>
<i>Total Excluding Taxes and Arrears</i>	<i>150,577,642</i>	<i>151,689,539</i>	<i>302,267,181</i>	<i>181,414,095</i>	<i>155,796,72</i>	<i>337,210,826</i>

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# Vote:019 Ministry of Water and Environment

## Table V4: External Project Financing to Vote

Million Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>0124 Energy for Rural Transformation</b>		
420 Joint (Multi/Basket) Financing	2,000.00	2,290.95
<b>0137 Lake Victoria Envirn Mgt Project</b>		
410 International Development Association (IDA)	26,081.00	10,000.00
<b>0149 Operational Water Res. Mgt NBI</b>		
420 Joint (Multi/Basket) Financing	1,000.00	1,000.00
<b>0151 Policy and Management Support</b>		
420 Joint (Multi/Basket) Financing	2,000.00	2,000.00
<b>0163 Support to RWS Project</b>		
420 Joint (Multi/Basket) Financing	3,560.00	3,560.00
<b>0164 Support to small town WSP</b>		
420 Joint (Multi/Basket) Financing	1,230.00	1,230.00
<b>0165 Support to WRM</b>		
420 Joint (Multi/Basket) Financing	3,000.00	3,000.00
<b>0168 Urban Water Reform</b>		
420 Joint (Multi/Basket) Financing	1,485.00	1,485.00
<b>1021 Mapping of Ground Water Resurces in Uganda</b>		
406 European Union (EU)	1,530.00	1,530.00
<b>1074 Water and Sanitation Development Facility-North</b>		
420 Joint (Multi/Basket) Financing	8,550.00	15,540.00
<b>1075 Water and Sanitation Development Facility - East</b>		
420 Joint (Multi/Basket) Financing	9,150.00	9,150.00
<b>1102 Climate Change Project</b>		
510 Denmark	7,960.00	2,200.00
<b>1130 WSDF central</b>		
420 Joint (Multi/Basket) Financing	15,580.00	15,580.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>		
402 Africa Development Fund (ADF)	18,150.36	4,584.00
406 European Union (EU)	3,248.00	8,000.00
514 Germany Fed. Rep.	300.64	0.00
<b>1189 Sawlog Production Grant Scheme Project</b>		
406 European Union (EU)	7,230.00	8,800.00
535 Norway	1,570.00	0.00
<b>1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>		
523 Japan	0.00	26,000.00
<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)	17,475.00	10,525.24
514 Germany Fed. Rep.	3,268.00	0.00
<b>1231a Water Management and Development Project</b>		
410 International Development Association (IDA)	2,099.54	2,099.54
<b>1231b Water Management and Development Project</b>		
410 International Development Association (IDA)	3,290.00	3,290.00
<b>1231c Water Management and Development Project II</b>		
410 International Development Association (IDA)	1,200.00	1,200.00
<b>1231d Water Management and Development Project</b>		
410 International Development Association (IDA)	800.00	800.00
<b>1283 Water and Sanitation Development Facility-South Western</b>		
420 Joint (Multi/Basket) Financing	8,561.00	20,561.00
<b>Total External Project Financing For Vote 019</b>	<b>151,689.54</b>	<b>155,796.73</b>