

Vote:011 Ministry of Local Government

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1321 District Administration and Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	District Administration Department	5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Total Recurrent Budget Estimates for Vote Function:		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1025	Energy for Rural Transformation Project - MoLG	150,000	1,000,000	1,150,000	1,976,950	0	1,976,950
1066	District Livelihood Support Programme	449,919	19,187,835	19,637,754	399,883	5,830,000	6,229,883
1068	CAIIP	2,750,000	9,710,360	12,460,360	53,000	9,520,000	9,573,000
1069	Participatory Development Project	400,000	0	400,000	0	0	0
1073	LG Management and Service Delivery Programme	800,000	11,437,165	12,237,165	0	0	0
1087	CAIIP II	200,000	24,310,000	24,510,000	1,869,400	90,670,000	92,539,400
1088	Markets and Agriculture Trade Improvement Project	1,000,000	33,663,000	34,663,000	22,000,000	30,331,585	52,331,585
1089a	LGSIP Support to District Development	600,000	0	600,000	400,000	0	400,000
1236	Community Agric & Infrastructure Improvement Projec	100,000	11,975,000	12,075,000	229,158	39,250,000	39,479,158
1286	Uganda Good Governance	0	0	0	400,000	2,800,000	3,200,000
Total Development Budget Estimates for Vote Function:		6,449,919	111,283,360	117,733,279	27,328,391	178,401,585	205,729,976
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1321		14,248,919	111,283,360	125,532,279	33,034,005	178,401,585	211,435,590
Total Excluding Taxes and Arrears		11,598,919	111,283,360	122,882,279	10,282,175	178,401,585	188,683,760
Vote Function 1322 Local Council Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Local Councils Development Department	145,122	245,000	390,122	145,122	425,000	570,122
Total Recurrent Budget Estimates for Vote Function:		145,122	245,000	390,122	145,122	425,000	570,122
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089b	LGSIP Support to Local Councils Development	0	0	0	965,000	0	965,000
Total Development Budget Estimates for Vote Function:		0	0	0	965,000	0	965,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1322		390,122	0	390,122	1,535,122	0	1,535,122
Total Excluding Taxes and Arrears		390,122	0	390,122	1,535,122	0	1,535,122
Vote Function 1323 Urban Administration and Development							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Urban Administration Department	528,351	300,000	828,351	554,120	243,000	797,120
Total Recurrent Budget Estimates for Vote Function:		528,351	300,000	828,351	554,120	243,000	797,120
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1070	Kampala Institutional and Infrastructure Developme	0	19,830,000	19,830,000	0	0	0
1072	Nakawa-Naguru Housing Estates Development	400,000	0	400,000	0	0	0
1089e	LGSIP Support to Urban Development	250,000	0	250,000	100,000	0	100,000
Total Development Budget Estimates for Vote Function:		650,000	19,830,000	20,480,000	100,000	0	100,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1323		1,478,351	19,830,000	21,308,351	897,120	0	897,120
Total Excluding Taxes and Arrears		1,478,351	19,830,000	21,308,351	897,120	0	897,120
Vote Function 1324 Local Government Inspection and Assessment							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	District Inspection Department	254,815	480,000	734,815	254,815	498,000	752,815
11	Urban Inspection Department	242,968	520,000	762,968	243,185	470,000	713,185
Total Recurrent Budget Estimates for Vote Function:		497,783	1,000,000	1,497,783	498,000	968,000	1,466,000
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089c	LGSIP Support to Local Government Inspection	800,000	0	800,000	527,000	0	527,000
1155	Public governance and accountability programme	237,000	3,500,000	3,737,000	0	0	0
Total Development Budget Estimates for Vote Function:		1,037,000	3,500,000	4,537,000	527,000	0	527,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1324		2,534,783	3,500,000	6,034,783	1,993,000	0	1,993,000
Total Excluding Taxes and Arrears		2,534,783	3,500,000	6,034,783	1,993,000	0	1,993,000

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1349 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	581,897	3,716,872	4,298,768	581,488	4,154,160	4,735,647
05	Internal Audit unit	36,079	169,000	205,079	36,512	121,000	157,512
Total Recurrent Budget Estimates for Vote Function:		617,976	3,885,872	4,503,848	618,000	4,275,160	4,893,160
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1089d	LGSIP Support to Policy, Planning and Support	37,312,844	0	37,312,844	5,200,000	0	5,200,000
Total Development Budget Estimates for Vote Function:		37,312,844	0	37,312,844	5,200,000	0	5,200,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		41,816,692	0	41,816,692	10,093,160	0	10,093,160
Total Excluding Taxes and Arrears		6,705,026	0	6,705,026	7,093,160	0	7,093,160
Total Vote 011		60,468,867	134,613,360	195,082,227	47,552,407	178,401,585	225,953,992
Total Excluding Taxes and Arrears		22,707,201	134,613,360	157,320,561	21,800,577	178,401,585	200,202,162

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	22,034,201	14,918,525	36,952,726	17,890,708	8,184,640	26,075,348
211101 General Staff Salaries	6,926,232	0	6,926,232	7,202,856	0	7,202,856
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,000	1,300,000	1,365,000	29,640	3,124,640	3,154,280
211103 Allowances	333,482	186,000	519,482	696,945	130,000	826,945
212101 Social Security Contributions (NSSF)	497,900	210,000	707,900	227,000	0	227,000
213001 Medical Expenses(To Employees)	10,500	0	10,500	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	22,900	10,000	32,900	26,000	0	26,000
221001 Advertising and Public Relations	7,100	0	7,100	103,100	50,000	153,100
221002 Workshops and Seminars	1,325,500	1,105,257	2,430,757	838,416	504,000	1,342,416
221003 Staff Training	725,566	423,360	1,148,926	933,400	0	933,400
221005 Hire of Venue (chairs, projector etc)	0	0	0	300,000	0	300,000
221006 Commissions and Related Charges	2,000	0	2,000	0	0	0
221007 Books, Periodicals and Newspapers	26,600	4,000	30,600	22,800	0	22,800
221008 Computer Supplies and IT Services	40,400	0	40,400	412,700	0	412,700
221009 Welfare and Entertainment	14,200	0	14,200	132,000	0	132,000
221011 Printing, Stationery, Photocopying and Binding	329,800	190,000	519,800	448,360	50,000	498,360
221012 Small Office Equipment	7,400	0	7,400	10,000	0	10,000
221016 IFMS Recurrent Costs	60,000	0	60,000	63,450	0	63,450
221017 Subscriptions	325,000	0	325,000	185,000	0	185,000
222001 Telecommunications	117,400	17,000	134,400	116,000	0	116,000
222002 Postage and Courier	300	0	300	0	0	0
222003 Information and Communications Technology	0	0	0	4,000	0	4,000
223003 Rent - Produced Assets to private entities	1,320,000	200,000	1,520,000	1,100,000	0	1,100,000
223004 Guard and Security services	1,300	0	1,300	10,000	0	10,000
223005 Electricity	24,200	25,000	49,200	25,000	0	25,000
223007 Other Utilities- (fuel, gas, f	0	15,000	15,000	0	0	0
224002 General Supply of Goods and Services	537,200	668,743	1,205,943	549,800	100,000	649,800
225001 Consultancy Services- Short-term	2,915,000	6,865,000	9,780,000	468,000	3,050,000	3,518,000
225002 Consultancy Services- Long-term	0	1,623,165	1,623,165	800,160	0	800,160
227001 Travel Inland	1,966,267	1,668,000	3,634,267	1,839,600	276,000	2,115,600
227002 Travel Abroad	242,800	45,000	287,800	250,500	0	250,500
227004 Fuel, Lubricants and Oils	322,500	45,000	367,500	291,400	0	291,400
228002 Maintenance - Vehicles	279,954	303,000	582,954	532,581	100,000	632,581
228003 Maintenance Machinery, Equipment and Furniture	2,700	15,000	17,700	2,000	0	2,000
263325 Contingency transfers	2,582,000	0	2,582,000	0	0	0
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
282104 Compensation to 3rd Parties	3,000	0	3,000	2,000	0	2,000
321440 Other Grants	0	0	0	250,000	800,000	1,050,000
Grants, Transfers and Subsidies (Outputs Funded)	0	6,000,000	6,000,000	160,000	0	160,000
263104 Transfers to other gov't units(current)	0	0	0	60,000	0	60,000
263204 Transfers to other gov't units(capital)	0	0	0	100,000	0	100,000
263206 Other Capital grants(capital)	0	6,000,000	6,000,000	0	0	0
Investment (Capital Purchases)	38,079,844	113,694,835	151,774,679	29,501,699	170,216,945	199,718,644
231001 Non-Residential Buildings	0	39,268,000	39,268,000	900,000	34,354,585	35,254,585
231002 Residential Buildings	0	0	0	200,000	0	200,000
231003 Roads and Bridges	0	20,071,003	20,071,003	70,000	128,994,300	129,064,300
231004 Transport Equipment	350,000	0	350,000	200,000	0	200,000
231005 Machinery and Equipment	60,000	16,939,000	16,999,000	2,076,869	1,287,700	3,364,569
231006 Furniture and Fixtures	63,000	0	63,000	100,000	0	100,000
231007 Other Structures	0	24,525,000	24,525,000	0	4,130,000	4,130,000
281503 Engineering and Design Studies and Plans for Capit	0	11,975,000	11,975,000	0	20,300	20,300
281504 Monitoring, Supervision and Appraisal of Capital W	200,000	916,832	1,116,832	203,000	1,430,060	1,633,060
312206 Gross Tax	37,406,844	0	37,406,844	25,751,830	0	25,751,830
Arrears	354,822	0	354,822	0	0	0
321605 Domestic arrears	354,822	0	354,822	0	0	0
Grand Total Vote 011	60,468,867	134,613,360	195,082,227	47,552,407	178,401,585	225,953,992
Total Excluding Taxes and Arrears	22,707,201	134,613,360	157,320,561	21,800,577	178,401,585	200,202,162

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

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>							
211101 General Staff Salaries		5,137,000	0	5,137,000	5,387,614	0	5,387,614
211103 Allowances		0	21,400	21,400	0	20,000	20,000
221003 Staff Training		0	32,146	32,146	0	0	0
221008 Computer Supplies and IT Services		0	2,000	2,000	0	7,000	7,000
221009 Welfare and Entertainment		0	1,400	1,400	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,200	2,200	0	0	0
227001 Travel Inland		0	60,900	60,900	0	78,000	78,000
227002 Travel Abroad		0	15,200	15,200	0	0	0
227004 Fuel, Lubricants and Oils		0	3,500	3,500	0	3,000	3,000
228002 Maintenance - Vehicles		0	1,254	1,254	0	27,000	27,000
<i>Total Cost of Output 132101:</i>		5,137,000	140,000	5,277,000	5,387,614	135,000	5,522,614
<i>Output:132104 Technical support and training of LG officials.</i>							
211103 Allowances		0	14,000	14,000	0	24,000	24,000
221001 Advertising and Public Relations		0	0	0	0	4,100	4,100
221002 Workshops and Seminars		0	40,000	40,000	0	10,000	10,000
221003 Staff Training		0	30,000	30,000	0	0	0
221017 Subscriptions		0	75,000	75,000	0	0	0
227001 Travel Inland		0	96,500	96,500	0	77,000	77,000
227002 Travel Abroad		0	31,000	31,000	0	12,900	12,900
227004 Fuel, Lubricants and Oils		0	3,500	3,500	0	30,000	30,000
228002 Maintenance - Vehicles		0	0	0	0	25,000	25,000
<i>Total Cost of Output 132104:</i>		0	290,000	290,000	0	183,000	183,000
<i>Output:132105 Strengthening local service delivery and development</i>							
263325 Contingency transfers		0	2,232,000	2,232,000	0	0	0
<i>Total Cost of Output 132105:</i>		0	2,232,000	2,232,000	0	0	0
Total Cost of Outputs Provided		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
Total Programme 08		5,137,000	2,662,000	7,799,000	5,387,614	318,000	5,705,614
<i>Total Excluding Arrears</i>		<i>5,137,000</i>	<i>2,662,000</i>	<i>7,799,000</i>	<i>5,387,614</i>	<i>318,000</i>	<i>5,705,614</i>

Development Budget Estimates

Project 1025 Energy for Rural Transformation Project - MoLG

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132104 Technical support and training of LG officials.</i>							
211103 Allowances		0	20,000	20,000	0	0	0
221002 Workshops and Seminars		29,000	200,000	229,000	0	0	0
221003 Staff Training		30,000	200,000	230,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	50,000	50,000	0	0	0
224002 General Supply of Goods and Services		50,000	400,000	450,000	0	0	0
227001 Travel Inland		30,000	100,000	130,000	0	0	0
227004 Fuel, Lubricants and Oils		0	5,000	5,000	0	0	0
228002 Maintenance - Vehicles		11,000	25,000	36,000	0	0	0
<i>Total Cost of Output 132104:</i>		150,000	1,000,000	1,150,000	0	0	0
<i>Output:132105 Strengthening local service delivery and development</i>							
224002 General Supply of Goods and Services		0	0	0	250,000	0	250,000
227001 Travel Inland		0	0	0	29,500	0	29,500
228002 Maintenance - Vehicles		0	0	0	20,581	0	20,581
<i>Total Cost of Output 132105:</i>		0	0	0	300,081	0	300,081

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

Vote Function 1321 District Administration and Development

Project 1025 Energy for Rural Transformation Project - MoLG

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Outputs Provided	150,000	1,000,000	1,150,000	300,081	0	300,081
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	0	0	1,676,869	0	1,676,869
Total Cost of Output 132177:	0	0	0	1,676,869	0	1,676,869
Total Cost of Capital Purchases	0	0	0	1,676,869	0	1,676,869
Total Project 1025	150,000	1,000,000	1,150,000	1,976,950	0	1,976,950
<i>Total Excluding Taxes and Arrears</i>	<i>150,000</i>	<i>1,000,000</i>	<i>1,150,000</i>	<i>1,976,950</i>	<i>0</i>	<i>1,976,950</i>

Project 1066 District Livelihood Support Programme

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,200,000	1,200,000
211103 Allowances	29,919	46,000	75,919	9,883	0	9,883
212101 Social Security Contributions (NSSF)	70,000	0	70,000	0	0	0
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	18,000	50,000	68,000
221002 Workshops and Seminars	38,000	88,000	126,000	70,000	174,000	244,000
221003 Staff Training	48,000	69,000	117,000	28,000	0	28,000
221007 Books, Periodicals and Newspapers	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	14,000	0	14,000	24,000	0	24,000
222001 Telecommunications	30,000	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short-term	60,000	0	60,000	0	0	0
227001 Travel Inland	30,000	0	30,000	30,000	206,000	236,000
227002 Travel Abroad	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	10,000	0	10,000
228002 Maintenance - Vehicles	20,000	58,000	78,000	20,000	100,000	120,000
321440 Other Grants	0	0	0	50,000	800,000	850,000
Total Cost of Output 132105:	349,919	300,000	649,919	299,883	2,530,000	2,829,883
Total Cost of Outputs Provided	349,919	300,000	649,919	299,883	2,530,000	2,829,883
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132151 Support to LGs to deliver services.</i>						
263206 Other Capital grants(capital)	0	6,000,000	6,000,000	0	0	0
Total Cost of Output 132151:	0	6,000,000	6,000,000	0	0	0
Total Cost of Outputs Funded	0	6,000,000	6,000,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	7,102,835	7,102,835	0	3,300,000	3,300,000
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
Total Cost of Output 132173:	100,000	7,102,835	7,202,835	100,000	3,300,000	3,400,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	5,785,000	5,785,000	0	0	0
Total Cost of Output 132177:	0	5,785,000	5,785,000	0	0	0
Total Cost of Capital Purchases	100,000	12,887,835	12,987,835	100,000	3,300,000	3,400,000
Total Project 1066	449,919	19,187,835	19,637,754	399,883	5,830,000	6,229,883
<i>Total Excluding Taxes and Arrears</i>	<i>349,919</i>	<i>19,187,835</i>	<i>19,537,754</i>	<i>299,883</i>	<i>5,830,000</i>	<i>6,129,883</i>

Project 1068 CAIP

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

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

Vote Function 1321 District Administration and Development

Project 1068 CAIP

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>							
225001 Consultancy Services- Short-term		0	0	0	0	62,000	62,000
<i>Total Cost of Output 132101:</i>		0	0	0	0	62,000	62,000
<i>Output:132106 Community Infrastructure Improvement (CAIP).</i>							
211103 Allowances		5,000	0	5,000	0	0	0
212101 Social Security Contributions (NSSF)		231,500	0	231,500	0	0	0
221003 Staff Training		0	154,360	154,360	0	0	0
221011 Printing, Stationery, Photocopying and		3,500	100,000	103,500	0	0	0
224002 General Supply of Goods and Services		5,000	0	5,000	0	0	0
225002 Consultancy Services- Long-term		0	1,248,000	1,248,000	0	0	0
227001 Travel Inland		0	283,000	283,000	0	0	0
227004 Fuel, Lubricants and Oils		5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles		0	100,000	100,000	0	0	0
<i>Total Cost of Output 132106:</i>		250,000	1,885,360	2,135,360	0	0	0
Total Cost of Outputs Provided		250,000	1,885,360	2,135,360	0	62,000	62,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>							
231001 Non-Residential Buildings		0	130,000	130,000	0	18,000	18,000
281504 Monitoring, Supervision and Appraisal		0	0	0	53,000	130,000	183,000
<i>Total Cost of Output 132172:</i>		0	130,000	130,000	53,000	148,000	201,000
<i>Output:132173 Roads, Streets and Highways</i>							
231003 Roads and Bridges		0	0	0	0	8,520,000	8,520,000
231007 Other Structures		0	4,695,000	4,695,000	0	0	0
312206 Gross Tax		2,500,000	0	2,500,000	0	0	0
<i>Total Cost of Output 132173:</i>		2,500,000	4,695,000	7,195,000	0	8,520,000	8,520,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>							
231005 Machinery and Equipment		0	3,000,000	3,000,000	0	790,000	790,000
<i>Total Cost of Output 132177:</i>		0	3,000,000	3,000,000	0	790,000	790,000
Total Cost of Capital Purchases		2,500,000	7,825,000	10,325,000	53,000	9,458,000	9,511,000
Total Project 1068		2,750,000	9,710,360	12,460,360	53,000	9,520,000	9,573,000
<i>Total Excluding Taxes and Arrears</i>		250,000	9,710,360	9,960,360	53,000	9,520,000	9,573,000

Project 1069 Participatory Development Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.</i>							
211103 Allowances		20,000	0	20,000	0	0	0
221002 Workshops and Seminars		98,000	0	98,000	0	0	0
221003 Staff Training		20,000	0	20,000	0	0	0
225001 Consultancy Services- Short-term		130,000	0	130,000	0	0	0
227001 Travel Inland		76,000	0	76,000	0	0	0
227002 Travel Abroad		25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils		11,000	0	11,000	0	0	0
228002 Maintenance - Vehicles		20,000	0	20,000	0	0	0
<i>Total Cost of Output 132103:</i>		400,000	0	400,000	0	0	0
Total Cost of Outputs Provided		400,000	0	400,000	0	0	0
Total Project 1069		400,000	0	400,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		400,000	0	400,000	0	0	0

Project 1073 LG Management and Service Delivery Programme

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1073 LG Management and Service Delivery Programme

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget		2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
211103 Allowances	14,000	120,000	134,000	0	0	0
212101 Social Security Contributions (NSSF)	110,000	60,000	170,000	0	0	0
221001 Advertising and Public Relations	3,500	0	3,500	0	0	0
221002 Workshops and Seminars	28,000	600,000	628,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
222001 Telecommunications	0	12,000	12,000	0	0	0
223003 Rent - Produced Assets to private entiti	0	200,000	200,000	0	0	0
223005 Electricity	0	25,000	25,000	0	0	0
223007 Other Utilities- (fuel, gas, f	0	15,000	15,000	0	0	0
224002 General Supply of Goods and Services	0	63,000	63,000	0	0	0
225001 Consultancy Services- Short-term	73,500	475,000	548,500	0	0	0
225002 Consultancy Services- Long-term	0	375,165	375,165	0	0	0
227001 Travel Inland	35,000	585,000	620,000	0	0	0
227002 Travel Abroad	17,000	45,000	62,000	0	0	0
227004 Fuel, Lubricants and Oils	14,000	15,000	29,000	0	0	0
228002 Maintenance - Vehicles	20,000	20,000	40,000	0	0	0
228003 Maintenance Machinery, Equipment a	0	15,000	15,000	0	0	0
<i>Total Cost of Output 132101:</i>	335,000	2,645,165	2,980,165	0	0	0
<i>Output:132104 Technical support and training of LG officials.</i>						
221002 Workshops and Seminars	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short-term	110,000	0	110,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	70,000	0	0	0
<i>Total Cost of Output 132104:</i>	200,000	0	200,000	0	0	0
<i>Output:132105 Strengthening local service delivery and development</i>						
227001 Travel Inland	50,000	0	50,000	0	0	0
263325 Contingency transfers	150,000	0	150,000	0	0	0
<i>Total Cost of Output 132105:</i>	200,000	0	200,000	0	0	0
<i>Output:132106 Community Infrastructure Improvement (CAIIP).</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	0	0	0
<i>Total Cost of Output 132106:</i>	15,000	0	15,000	0	0	0
Total Cost of Outputs Provided	750,000	2,645,165	3,395,165	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	1,800,000	1,800,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	200,000	200,000	0	0	0
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 132172:</i>	50,000	2,000,000	2,050,000	0	0	0
<i>Output:132176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	6,792,000	6,792,000	0	0	0
<i>Total Cost of Output 132176:</i>	0	6,792,000	6,792,000	0	0	0
Total Cost of Capital Purchases	50,000	8,792,000	8,842,000	0	0	0
Total Project 1073	800,000	11,437,165	12,237,165	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>750,000</i>	<i>11,437,165</i>	<i>12,187,165</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1087 CAIIP II

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget		2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132106 Community Infrastructure Improvement (CAIIP).</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,300,000	1,300,000	0	1,700,000	1,700,000

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1087 CAIP II

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
212101 Social Security Contributions (NSSF)	86,400	150,000	236,400	227,000	0	227,000
221002 Workshops and Seminars	0	217,257	217,257	0	0	0
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0
222001 Telecommunications	3,000	5,000	8,000	0	0	0
224002 General Supply of Goods and Services	33,000	205,743	238,743	0	0	0
225001 Consultancy Services- Short-term	0	1,000,000	1,000,000	0	200,000	200,000
227001 Travel Inland	24,100	700,000	724,100	10,000	0	10,000
227004 Fuel, Lubricants and Oils	3,500	0	3,500	10,000	0	10,000
228002 Maintenance - Vehicles	0	100,000	100,000	0	0	0
<i>Total Cost of Output 132106:</i>	150,000	3,698,000	3,848,000	247,000	1,900,000	2,147,000
Total Cost of Outputs Provided	150,000	3,698,000	3,848,000	247,000	1,900,000	2,147,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	5,565,000	5,565,000	0	5,200,000	5,200,000
281504 Monitoring, Supervision and Appraisal	50,000	75,000	125,000	0	500,000	500,000
<i>Total Cost of Output 132172:</i>	50,000	5,640,000	5,690,000	0	5,700,000	5,700,000
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	12,968,168	12,968,168	0	78,940,000	78,940,000
281504 Monitoring, Supervision and Appraisal	0	641,832	641,832	0	0	0
<i>Total Cost of Output 132173:</i>	0	13,610,000	13,610,000	0	78,940,000	78,940,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	1,362,000	1,362,000	0	0	0
231007 Other Structures	0	0	0	0	4,130,000	4,130,000
312206 Gross Tax	0	0	0	1,622,400	0	1,622,400
<i>Total Cost of Output 132177:</i>	0	1,362,000	1,362,000	1,622,400	4,130,000	5,752,400
Total Cost of Capital Purchases	50,000	20,612,000	20,662,000	1,622,400	88,770,000	90,392,400
Total Project 1087	200,000	24,310,000	24,510,000	1,869,400	90,670,000	92,539,400
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>24,310,000</i>	<i>24,510,000</i>	<i>247,000</i>	<i>90,670,000</i>	<i>90,917,000</i>

Project 1088 Markets and Agriculture Trade Improvement Project

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	224,640	224,640
221002 Workshops and Seminars	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short-term	0	1,890,000	1,890,000	200,000	0	200,000
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 132105:</i>	1,000,000	1,890,000	2,890,000	200,000	374,640	574,640
Total Cost of Outputs Provided	1,000,000	1,890,000	2,890,000	200,000	374,640	574,640
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	31,773,000	31,773,000	800,000	29,136,585	29,936,585
281503 Engineering and Design Studies and PI	0	0	0	0	20,300	20,300
281504 Monitoring, Supervision and Appraisal	0	0	0	0	800,060	800,060
<i>Total Cost of Output 132172:</i>	0	31,773,000	31,773,000	800,000	29,956,945	30,756,945
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	0	0	0	21,000,000	0	21,000,000
<i>Total Cost of Output 132177:</i>	0	0	0	21,000,000	0	21,000,000
Total Cost of Capital Purchases	0	31,773,000	31,773,000	21,800,000	29,956,945	51,756,945

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1088 Markets and Agriculture Trade Improvement Project

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 1088	1,000,000	33,663,000	34,663,000	22,000,000	30,331,585	52,331,585
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>33,663,000</i>	<i>34,663,000</i>	<i>1,000,000</i>	<i>30,331,585</i>	<i>31,331,585</i>

Project 1089a LGSIP Support to District Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132102 Joint Annual Review of Decentralization (JAR).</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	467,000	0	467,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and	37,000	0	37,000	30,000	0	30,000
227001 Travel Inland	60,000	0	60,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	30,000	0	30,000
228002 Maintenance - Vehicles	21,000	0	21,000	40,000	0	40,000
<i>Total Cost of Output 132102:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost of Outputs Provided	600,000	0	600,000	300,000	0	300,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132172 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	100,000	0	100,000
<i>Total Cost of Output 132172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	0	0	0	100,000	0	100,000
Total Project 1089a	600,000	0	600,000	400,000	0	400,000
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	29,640	0	29,640
221002 Workshops and Seminars	0	0	0	30,088	30,000	60,088
221003 Staff Training	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short-term	0	0	0	0	488,000	488,000
227001 Travel Inland	0	0	0	50,000	0	50,000
<i>Total Cost of Output 132101:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,728</i>	<i>518,000</i>	<i>647,728</i>
Total Cost of Outputs Provided	0	0	0	129,728	518,000	647,728
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132173 Roads, Streets and Highways</i>						
231003 Roads and Bridges	0	0	0	70,000	38,234,300	38,304,300
281503 Engineering and Design Studies and Pl	0	11,975,000	11,975,000	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	0	0	0
<i>Total Cost of Output 132173:</i>	<i>100,000</i>	<i>11,975,000</i>	<i>12,075,000</i>	<i>70,000</i>	<i>38,234,300</i>	<i>38,304,300</i>
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	0	0	0	497,700	497,700
312206 Gross Tax	0	0	0	29,430	0	29,430
<i>Total Cost of Output 132177:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,430</i>	<i>497,700</i>	<i>527,130</i>
Total Cost of Capital Purchases	100,000	11,975,000	12,075,000	99,430	38,732,000	38,831,430
Total Project 1236	100,000	11,975,000	12,075,000	229,158	39,250,000	39,479,158
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>11,975,000</i>	<i>12,075,000</i>	<i>199,728</i>	<i>39,250,000</i>	<i>39,449,728</i>

Project 1286 Uganda Good Governance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132105 Strengthening local service delivery and development</i>						

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1286 Uganda Good Governance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Allowances	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	370,000	0	370,000
224002 General Supply of Goods and Services	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short-term	0	0	0	0	2,300,000	2,300,000
227001 Travel Inland	0	0	0	30,000	70,000	100,000
<i>Total Cost of Output 132105:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>2,800,000</i>	<i>3,200,000</i>
Total Cost of Outputs Provided	0	0	0	400,000	2,800,000	3,200,000
Total Project 1286	0	0	0	400,000	2,800,000	3,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>2,800,000</i>	<i>3,200,000</i>

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21	14,248,919	111,283,360	125,532,279	33,034,005	178,401,58	211,435,590
<i>Total Excluding Taxes and Arrears</i>	<i>11,598,919</i>	<i>111,283,360</i>	<i>122,882,279</i>	<i>10,282,175</i>	<i>178,401,58</i>	<i>188,683,760</i>

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132201 Local Government Councilors trained.</i>						
211101 General Staff Salaries	145,122	0	145,122	145,122	0	145,122
211103 Allowances	0	14,000	14,000	0	20,000	20,000
221002 Workshops and Seminars	0	80,000	80,000	0	70,000	70,000
221003 Staff Training	0	2,100	2,100	0	0	0
221008 Computer Supplies and IT Services	0	2,800	2,800	0	0	0
221009 Welfare and Entertainment	0	1,400	1,400	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,800	2,800	0	0	0
227001 Travel Inland	0	49,200	49,200	0	5,000	5,000
227002 Travel Abroad	0	2,100	2,100	0	0	0
227004 Fuel, Lubricants and Oils	0	4,200	4,200	0	0	0
228002 Maintenance - Vehicles	0	1,400	1,400	0	20,000	20,000
<i>Total Cost of Output 132201:</i>	<i>145,122</i>	<i>160,000</i>	<i>305,122</i>	<i>145,122</i>	<i>115,000</i>	<i>260,122</i>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	78,700	78,700	0	0	0
227001 Travel Inland	0	2,800	2,800	0	70,000	70,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	6,000	6,000
<i>Total Cost of Output 132203:</i>	<i>0</i>	<i>85,000</i>	<i>85,000</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>
<i>Output:132205 LGs supported to implement LED and the CDD approaches</i>						
321440 Other Grants	0	0	0	0	200,000	200,000
<i>Total Cost of Output 132205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Outputs Provided	145,122	245,000	390,122	145,122	425,000	570,122
Total Programme 03	145,122	245,000	390,122	145,122	425,000	570,122
<i>Total Excluding Arrears</i>	<i>145,122</i>	<i>245,000</i>	<i>390,122</i>	<i>145,122</i>	<i>425,000</i>	<i>570,122</i>

Development Budget Estimates

Vote:011 Ministry of Local Government

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

Vote Function 1322 Local Council Development

Project 1089b LGSIP Support to Local Councils Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132202 LG ordinances and bye-laws processed as and when submitted.</i>						
211103 Allowances	0	0	0	20,472	0	20,472
221002 Workshops and Seminars	0	0	0	84,528	0	84,528
221003 Staff Training	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	7,000	0	7,000
<i>Total Cost of Output 132202:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>
<i>Output:132203 Conflicts between appointed and elected officials in LGs resolved.</i>						
221005 Hire of Venue (chairs, projector etc)	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000
221017 Subscriptions	0	0	0	185,000	0	185,000
224002 General Supply of Goods and Services	0	0	0	14,000	0	14,000
227002 Travel Abroad	0	0	0	21,000	0	21,000
<i>Total Cost of Output 132203:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost of Outputs Provided	0	0	0	765,000	0	765,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132272 Government Buildings and Administrative Infrastructure</i>						
231002 Residential Buildings	0	0	0	200,000	0	200,000
<i>Total Cost of Output 132272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	0	0	0	200,000	0	200,000
Total Project 1089b	0	0	0	965,000	0	965,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>965,000</i>	<i>0</i>	<i>965,000</i>

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 22	390,122	0	390,122	1,535,122		1,535,122
<i>Total Excluding Taxes and Arrears</i>	<i>390,122</i>	<i>0</i>	<i>390,122</i>	<i>1,535,122</i>		<i>1,535,122</i>

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						
211101 General Staff Salaries	528,351	0	528,351	554,120	0	554,120
211103 Allowances	0	13,300	13,300	0	24,500	24,500
221003 Staff Training	0	9,400	9,400	0	0	0
221008 Computer Supplies and IT Services	0	4,900	4,900	0	0	0
221009 Welfare and Entertainment	0	2,100	2,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,800	2,800	0	0	0
227001 Travel Inland	0	40,100	40,100	0	56,500	56,500
227002 Travel Abroad	0	23,900	23,900	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	12,000
<i>Total Cost of Output 132301:</i>	<i>528,351</i>	<i>100,000</i>	<i>628,351</i>	<i>554,120</i>	<i>103,000</i>	<i>657,120</i>
<i>Output:132302 Technical support and training of Urban Councils</i>						
211103 Allowances	0	17,500	17,500	0	16,000	16,000
221002 Workshops and Seminars	0	34,500	34,500	0	44,000	44,000
221003 Staff Training	0	47,160	47,160	0	6,000	6,000

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227001 Travel Inland	0	88,040	88,040	0	0	0
227002 Travel Abroad	0	10,000	10,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
<i>Total Cost of Output 132302:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
Total Cost of Outputs Provided	528,351	300,000	828,351	554,120	183,000	737,120
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132351 Support to Urban Service Delivery</i>						
263104 Transfers to other gov't units(current)	0	0	0	0	60,000	60,000
<i>o/w Transfers to other gov't units(current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i> 60,000
<i>Total Cost of Output 132351:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost of Outputs Funded	0	0	0	0	60,000	60,000
Total Programme 09	528,351	300,000	828,351	554,120	243,000	797,120
<i>Total Excluding Arrears</i>	<i>528,351</i>	<i>300,000</i>	<i>828,351</i>	<i>554,120</i>	<i>243,000</i>	<i>797,120</i>

Development Budget Estimates

Project 1070 Kampala Institutional and Infrastructure Developme

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132373 Roads, Streets and Highways</i>						
231007 Other Structures	0	19,830,000	19,830,000	0	0	0
<i>Total Cost of Output 132373:</i>	<i>0</i>	<i>19,830,000</i>	<i>19,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	19,830,000	19,830,000	0	0	0
Total Project 1070	0	19,830,000	19,830,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>19,830,000</i>	<i>19,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1072 Nakawa-Naguru Housing Estates Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>						
225001 Consultancy Services- Short-term	350,000	0	350,000	0	0	0
227001 Travel Inland	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
<i>Total Cost of Output 132301:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	400,000	0	400,000	0	0	0
Total Project 1072	400,000	0	400,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1089e LGSIP Support to Urban Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132302 Technical support and training of Urban Councils</i>						
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
227001 Travel Inland	20,000	0	20,000	0	0	0
263325 Contingency transfers	200,000	0	200,000	0	0	0
<i>Total Cost of Output 132302:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	250,000	0	250,000	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132351 Support to Urban Service Delivery</i>						
263204 Transfers to other gov't units(capital)	0	0	0	100,000	0	100,000
<i>o/w Support urban councils plan implementation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i> 100,000

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Project 1089e LGSIP Support to Urban Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 132351:</i>	0	0	0	100,000	0	100,000
Total Cost of Outputs Funded	0	0	0	100,000	0	100,000
Total Project 1089e	250,000	0	250,000	100,000	0	100,000
<i>Total Excluding Taxes and Arrears</i>	250,000	0	250,000	100,000	0	100,000

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132401 Inspection and monitoring of LGs</i>						
211101 General Staff Salaries	254,815	0	254,815	254,815	0	254,815
211103 Allowances	0	20,200	20,200	0	42,550	42,550
213001 Medical Expenses(To Employees)	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221003 Staff Training	0	25,100	25,100	0	22,000	22,000
221008 Computer Supplies and IT Services	0	700	700	0	8,000	8,000
221009 Welfare and Entertainment	0	1,800	1,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	4,000	4,000
227001 Travel Inland	0	237,500	237,500	0	252,000	252,000
227002 Travel Abroad	0	2,100	2,100	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,900	5,900	0	8,000	8,000
228002 Maintenance - Vehicles	0	6,900	6,900	0	4,000	4,000
228003 Maintenance Machinery, Equipment a	0	700	700	0	1,000	1,000
<i>Total Cost of Output 132401:</i>	254,815	303,000	557,815	254,815	352,550	607,365
<i>Output:132402 Financial Management and Accoutability in LGs Strengthened.</i>						
211103 Allowances	0	12,000	12,000	0	25,000	25,000
221003 Staff Training	0	23,000	23,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	700	700	0	1,000	1,000
221016 IFMS Recurrent Costs	0	0	0	0	3,450	3,450
227001 Travel Inland	0	21,500	21,500	0	23,000	23,000
227002 Travel Abroad	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	4,000	4,000
<i>Total Cost of Output 132402:</i>	0	60,000	60,000	0	73,450	73,450
<i>Output:132403 Annual National Assessment of LGs</i>						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	50,000	0	33,000	33,000
<i>Total Cost of Output 132403:</i>	0	50,000	50,000	0	53,000	53,000
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>						
211103 Allowances	0	17,000	17,000	0	8,000	8,000
221002 Workshops and Seminars	0	50,000	50,000	0	11,000	11,000
<i>Total Cost of Output 132404:</i>	0	67,000	67,000	0	19,000	19,000
Total Cost of Outputs Provided	254,815	480,000	734,815	254,815	498,000	752,815
Total Programme 10	254,815	480,000	734,815	254,815	498,000	752,815
<i>Total Excluding Arrears</i>	254,815	480,000	734,815	254,815	498,000	752,815

Vote:011 Ministry of Local Government

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

Vote Function 1324 Local Government Inspection and Assessment

Programme 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:132401 Inspection and monitoring of LGs</i>							
211101 General Staff Salaries		242,968	0	242,968	243,185	0	243,185
211103 Allowances		0	20,700	20,700	0	74,000	74,000
221003 Staff Training		0	14,460	14,460	0	4,400	4,400
221008 Computer Supplies and IT Services		0	700	700	0	700	700
221009 Welfare and Entertainment		0	2,800	2,800	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	2,100	2,100	0	3,000	3,000
227001 Travel Inland		0	357,340	357,340	0	276,900	276,900
227002 Travel Abroad		0	2,100	2,100	0	2,000	2,000
227004 Fuel, Lubricants and Oils		0	4,900	4,900	0	4,000	4,000
228002 Maintenance - Vehicles		0	4,900	4,900	0	5,000	5,000
228003 Maintenance Machinery, Equipment a		0	700	700	0	1,000	1,000
<i>Total Cost of Output 132401:</i>		242,968	410,700	653,668	243,185	373,000	616,185
<i>Output:132402 Financial Management and Accoutability in LGs Strengthened.</i>							
211103 Allowances		0	12,600	12,600	0	6,000	6,000
227001 Travel Inland		0	31,000	31,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils		0	1,400	1,400	0	3,000	3,000
228002 Maintenance - Vehicles		0	0	0	0	4,000	4,000
<i>Total Cost of Output 132402:</i>		0	45,000	45,000	0	43,000	43,000
<i>Output:132404 LG local revenue enhancement initiatives implemented.</i>							
211103 Allowances		0	17,500	17,500	0	9,000	9,000
221002 Workshops and Seminars		0	10,000	10,000	0	0	0
221003 Staff Training		0	20,000	20,000	0	15,000	15,000
227001 Travel Inland		0	14,700	14,700	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	2,100	2,100	0	5,000	5,000
228002 Maintenance - Vehicles		0	0	0	0	5,000	5,000
<i>Total Cost of Output 132404:</i>		0	64,300	64,300	0	54,000	54,000
Total Cost of Outputs Provided		242,968	520,000	762,968	243,185	470,000	713,185
Total Programme 11		242,968	520,000	762,968	243,185	470,000	713,185
<i>Total Excluding Arrears</i>		<i>242,968</i>	<i>520,000</i>	<i>762,968</i>	<i>243,185</i>	<i>470,000</i>	<i>713,185</i>

Development Budget Estimates

Project 1089c LGSIP Support to Local Government Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132403 Annual National Assessment of LGs</i>							
211103 Allowances		0	0	0	39,900	0	39,900
221002 Workshops and Seminars		35,000	0	35,000	27,000	0	27,000
221008 Computer Supplies and IT Services		0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment		0	0	0	1,000	0	1,000
222003 Information and Communications Tech		0	0	0	4,000	0	4,000
225001 Consultancy Services- Short-term		505,000	0	505,000	55,000	0	55,000
227001 Travel Inland		130,000	0	130,000	287,100	0	287,100
227004 Fuel, Lubricants and Oils		60,000	0	60,000	45,000	0	45,000
228002 Maintenance - Vehicles		50,000	0	50,000	38,000	0	38,000
<i>Total Cost of Output 132403:</i>		800,000	0	800,000	527,000	0	527,000
Total Cost of Outputs Provided		800,000	0	800,000	527,000	0	527,000
Total Project 1089c		800,000	0	800,000	527,000	0	527,000
<i>Total Excluding Taxes and Arrears</i>		<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>527,000</i>	<i>0</i>	<i>527,000</i>

Vote:011 Ministry of Local Government

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

Vote Function 1324 Local Government Inspection and Assessment

Project 1155 Public governance and accountability programme

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:132402 Financial Management and Accountability in LGs Strengthened.</i>						
221003 Staff Training	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short-term	0	3,500,000	3,500,000	0	0	0
227001 Travel Inland	37,000	0	37,000	0	0	0
<i>Total Cost of Output 132402:</i>	<i>237,000</i>	<i>3,500,000</i>	<i>3,737,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	237,000	3,500,000	3,737,000	0	0	0
Total Project 1155	237,000	3,500,000	3,737,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>237,000</i>	<i>3,500,000</i>	<i>3,737,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 24	2,534,783	3,500,000	6,034,783	1,993,000		1,993,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,534,783</i>	<i>3,500,000</i>	<i>6,034,783</i>	<i>1,993,000</i>		<i>1,993,000</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>						
211101 General Staff Salaries	581,897	0	581,897	581,488	0	581,488
211103 Allowances	0	27,963	27,963	0	49,740	49,740
213001 Medical Expenses(To Employees)	0	8,000	8,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	15,000	15,000
221001 Advertising and Public Relations	0	1,000	1,000	0	24,000	24,000
221002 Workshops and Seminars	0	10,000	10,000	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	77,000	77,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	13,800	13,800
221008 Computer Supplies and IT Services	0	5,000	5,000	0	7,000	7,000
221009 Welfare and Entertainment	0	1,000	1,000	0	17,000	17,000
221011 Printing, Stationery, Photocopying and	0	3,500	3,500	0	0	0
221012 Small Office Equipment	0	0	0	0	2,000	2,000
224002 General Supply of Goods and Services	0	60,000	60,000	0	10,300	10,300
225001 Consultancy Services- Short-term	0	70,000	70,000	0	20,000	20,000
225002 Consultancy Services- Long-term	0	0	0	0	800,160	800,160
227001 Travel Inland	0	50,487	50,487	0	90,000	90,000
227002 Travel Abroad	0	35,000	35,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	0	0
228002 Maintenance - Vehicles	0	3,500	3,500	0	74,000	74,000
282104 Compensation to 3rd Parties	0	0	0	0	1,000	1,000
<i>Total Cost of Output 134921:</i>	<i>581,897</i>	<i>328,450</i>	<i>910,346</i>	<i>581,488</i>	<i>1,311,000</i>	<i>1,892,487</i>
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>						
211103 Allowances	0	38,000	38,000	0	180,000	180,000
213001 Medical Expenses(To Employees)	0	1,700	1,700	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	2,500	2,500	0	5,000	5,000
221001 Advertising and Public Relations	0	2,400	2,400	0	22,000	22,000
221002 Workshops and Seminars	0	54,000	54,000	0	60,000	60,000
221003 Staff Training	0	104,800	104,800	0	60,000	60,000
221006 Commissions and Related Charges	0	2,000	2,000	0	0	0
221007 Books, Periodicals and Newspapers	0	24,300	24,300	0	5,000	5,000
221008 Computer Supplies and IT Services	0	300	300	0	8,000	8,000

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			
221009 Welfare and Entertainment	0	1,000	1,000	0	27,000	27,000			
221011 Printing, Stationery, Photocopying and	0	92,100	92,100	0	142,360	142,360			
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000			
221016 IFMS Recurrent Costs	0	60,000	60,000	0	60,000	60,000			
222001 Telecommunications	0	84,400	84,400	0	86,000	86,000			
222002 Postage and Courier	0	300	300	0	0	0			
223003 Rent - Produced Assets to private entiti	0	1,320,000	1,320,000	0	1,100,000	1,100,000			
223004 Guard and Security services	0	1,300	1,300	0	10,000	10,000			
223005 Electricity	0	24,200	24,200	0	25,000	25,000			
224002 General Supply of Goods and Services	0	368,200	368,200	0	257,000	257,000			
225001 Consultancy Services- Short-term	0	195,000	195,000	0	50,000	50,000			
227001 Travel Inland	0	20,300	20,300	0	100,000	100,000			
227002 Travel Abroad	0	5,600	5,600	0	20,000	20,000			
227004 Fuel, Lubricants and Oils	0	38,300	38,300	0	60,000	60,000			
228002 Maintenance - Vehicles	0	76,300	76,300	0	100,000	100,000			
228003 Maintenance Machinery, Equipment a	0	1,000	1,000	0	0	0			
282104 Compensation to 3rd Parties	0	0	0	0	1,000	1,000			
Total Cost of Output 134922:	0	2,525,000	2,525,000	0	2,387,360	2,387,360			

Output:134924 LGs supported in the policy, planing and budgeting functions.

211103 Allowances	0	12,800	12,800	0	34,000	34,000			
213001 Medical Expenses(To Employees)	0	800	800	0	3,000	3,000			
213002 Incapacity, death benefits and funeral e	0	400	400	0	3,000	3,000			
221001 Advertising and Public Relations	0	200	200	0	20,000	20,000			
221002 Workshops and Seminars	0	0	0	0	143,800	143,800			
221003 Staff Training	0	20,400	20,400	0	20,000	20,000			
221007 Books, Periodicals and Newspapers	0	300	300	0	4,000	4,000			
221008 Computer Supplies and IT Services	0	17,000	17,000	0	17,000	17,000			
221009 Welfare and Entertainment	0	1,300	1,300	0	0	0			
221011 Printing, Stationery, Photocopying and	0	4,200	4,200	0	5,400	5,400			
221012 Small Office Equipment	0	400	400	0	0	0			
224002 General Supply of Goods and Services	0	21,000	21,000	0	0	0			
225001 Consultancy Services- Short-term	0	311,500	311,500	0	0	0			
227001 Travel Inland	0	63,800	63,800	0	105,600	105,600			
227002 Travel Abroad	0	18,200	18,200	0	18,000	18,000			
227004 Fuel, Lubricants and Oils	0	2,800	2,800	0	23,000	23,000			
228002 Maintenance - Vehicles	0	30,200	30,200	0	59,000	59,000			
228003 Maintenance Machinery, Equipment a	0	300	300	0	0	0			
282104 Compensation to 3rd Parties	0	3,000	3,000	0	0	0			
Total Cost of Output 134924:	0	508,600	508,600	0	455,800	455,800			
Total Cost of Outputs Provided	581,897	3,362,050	3,943,946	581,488	4,154,160	4,735,647			

Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
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Output:134999 Arrears

321605 Domestic arrears	0	354,822	354,822	0	0	0
Total Cost of Output 134999:	0	354,822	354,822	0	0	0
Total Cost of Arrears	0	354,822	354,822	0	0	0

Total Programme 01	581,897	3,716,872	4,298,768	581,488	4,154,160	4,735,647
<i>Total Excluding Arrears</i>	<i>581,897</i>	<i>3,362,050</i>	<i>3,943,946</i>	<i>581,488</i>	<i>4,154,160</i>	<i>4,735,647</i>

Programme 05 Internal Audit unit

Thousand Uganda Shillings				2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total			

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:134921 Policy, planning and monitoring services</i>							
211101 General Staff Salaries		36,079	0	36,079	36,512	0	36,512
211103 Allowances		0	5,600	5,600	0	14,000	14,000
213002 Incapacity, death benefits and funeral e		0	10,000	10,000	0	0	0
221002 Workshops and Seminars		0	55,300	55,300	0	5,000	5,000
221003 Staff Training		0	14,000	14,000	0	5,000	5,000
221008 Computer Supplies and IT Services		0	7,000	7,000	0	5,000	5,000
221009 Welfare and Entertainment		0	1,400	1,400	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,800	2,800	0	3,000	3,000
227001 Travel Inland		0	55,000	55,000	0	72,000	72,000
227002 Travel Abroad		0	5,600	5,600	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	8,800	8,800	0	0	0
228002 Maintenance - Vehicles		0	3,500	3,500	0	7,000	7,000
<i>Total Cost of Output 134921:</i>		36,079	169,000	205,079	36,512	121,000	157,512
Total Cost of Outputs Provided		36,079	169,000	205,079	36,512	121,000	157,512
Total Programme 05		36,079	169,000	205,079	36,512	121,000	157,512
<i>Total Excluding Arrears</i>		<i>36,079</i>	<i>169,000</i>	<i>205,079</i>	<i>36,512</i>	<i>121,000</i>	<i>157,512</i>

Development Budget Estimates

Project 1089d LGSIP Support to Policy, Planning and Support

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134921 Policy, planning and monitoring services</i>							
211103 Allowances		0	0	0	19,900	0	19,900
221003 Staff Training		0	0	0	240,000	0	240,000
221017 Subscriptions		250,000	0	250,000	0	0	0
224002 General Supply of Goods and Services		0	0	0	18,500	0	18,500
225001 Consultancy Services- Short-term		910,000	0	910,000	0	0	0
227001 Travel Inland		20,000	0	20,000	0	0	0
227002 Travel Abroad		0	0	0	21,600	0	21,600
227004 Fuel, Lubricants and Oils		10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles		10,000	0	10,000	0	0	0
<i>Total Cost of Output 134921:</i>		1,200,000	0	1,200,000	300,000	0	300,000
<i>Output:134922 Ministry Support Services (Finance and Administration)</i>							
221001 Advertising and Public Relations		0	0	0	15,000	0	15,000
221002 Workshops and Seminars		10,000	0	10,000	10,000	0	10,000
221003 Staff Training		0	0	0	10,000	0	10,000
227001 Travel Inland		90,000	0	90,000	25,000	0	25,000
227002 Travel Abroad		0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles		0	0	0	20,000	0	20,000
<i>Total Cost of Output 134922:</i>		100,000	0	100,000	100,000	0	100,000
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		50,000	0	50,000	0	0	0
221002 Workshops and Seminars		108,000	0	108,000	50,000	0	50,000
221003 Staff Training		45,000	0	45,000	36,000	0	36,000
221008 Computer Supplies and IT Services		0	0	0	350,000	0	350,000
221011 Printing, Stationery, Photocopying and		140,000	0	140,000	175,600	0	175,600
225001 Consultancy Services- Short-term		200,000	0	200,000	143,000	0	143,000
227001 Travel Inland		130,000	0	130,000	92,000	0	92,000
227002 Travel Abroad		40,000	0	40,000	34,000	0	34,000

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Project 1089d LGSIP Support to Policy, Planning and Support

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	20,000	0	20,000	33,400	0	33,400
228002 Maintenance - Vehicles	0	0	0	36,000	0	36,000
<i>Total Cost of Output 134924:</i>	<i>733,000</i>	<i>0</i>	<i>733,000</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
Total Cost of Outputs Provided	2,033,000	0	2,033,000	1,350,000	0	1,350,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134971 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	0	3,000,000	0	3,000,000
<i>Total Cost of Output 134971:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output:134973 Roads, Streets and Highways</i>						
281504 Monitoring, Supervision and Appraisal	50,000	0	50,000	150,000	0	150,000
312206 Gross Tax	34,756,844	0	34,756,844	0	0	0
<i>Total Cost of Output 134973:</i>	<i>34,806,844</i>	<i>0</i>	<i>34,806,844</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	350,000	0	350,000	200,000	0	200,000
<i>Total Cost of Output 134975:</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	60,000	0	60,000	400,000	0	400,000
<i>Total Cost of Output 134976:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	63,000	0	63,000	100,000	0	100,000
<i>Total Cost of Output 134978:</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	35,279,844	0	35,279,844	3,850,000	0	3,850,000
Total Project 1089d	37,312,844	0	37,312,844	5,200,000	0	5,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,556,000</i>	<i>0</i>	<i>2,556,000</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	41,816,692	0	41,816,692	10,093,160		10,093,160
<i>Total Excluding Taxes and Arrears</i>	<i>6,705,026</i>	<i>0</i>	<i>6,705,026</i>	<i>7,093,160</i>		<i>7,093,160</i>

Vote:011

Ministry of Local Government

Grand Total Vote 011	60,468,867	134,613,360	195,082,227	47,552,407	178,401,58	225,953,992
Total Excluding Taxes and Arrears	22,707,201	134,613,360	157,320,561	21,800,577	178,401,58	200,202,162

Vote:011 Ministry of Local Government

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1025 Energy for Rural Transformation Project - MoLG		
410 International Development Association (IDA)	1,000.00	0.00
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	19,187.83	5,830.00
1068 CAIP		
402 Africa Development Fund (ADF)	9,710.00	9,520.00
1073 LG Management and Service Delivery Programme		
410 International Development Association (IDA)	10,437.17	0.00
1087 CAIP II		
402 Africa Development Fund (ADF)	24,310.00	90,670.00
1088 Markets and Agriculture Trade Improvement Project		
402 Africa Development Fund (ADF)	33,663.00	30,332.00
1089a LGSIP Support to District Development		
510 Denmark	0.00	2,800.00
1155 Public governance and accountability programme		
406 European Union (EU)	3,500.00	0.00
1236 Community Agric & Infrastructure Improvement Project (CAIP) III		
401 Africa Development Bank (ADB)	0.00	39,250.00
1286 Uganda Good Governance		
510 Denmark	0.00	2,800.00
Total External Project Financing For Vote 011	101,808.00	181,202.00