

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Vote Function 1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
03	Tax Policy	124,144	1,793,100	1,917,244	124,144	2,093,100		2,217,244
04	Aid Liaison	125,263	638,200	763,463	125,263	838,200		963,463
08	Macroeconomic Policy	135,734	3,870,000	4,005,734	135,734	9,755,000		9,890,734
Total Recurrent Budget Estimates for Vote Function:		385,141	6,301,300	6,686,441	385,141	12,686,300		13,071,441
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0065	USAID Trust Funds	430,000	0	430,000	500,000	0		500,000
0945	Capitalisation of Institutions	59,329,000	0	59,329,000	89,282,218	0		89,282,218
1080	Support to Macroeconomic Management	915,000	0	915,000	2,065,000	0		2,065,000
1197a	FINMAP Component 1	0	3,955,000	3,955,000	875,076	618,368		1,493,444
1208	Support to National Authorising Officer	200,000	2,380,000	2,580,000	200,000	3,796,516		3,996,516
1211	Belgo-Ugandan study and consultancy Fund	200,000	1,650,000	1,850,000	299,890	3,349,250		3,649,140
Total Development Budget Estimates for Vote Function:		61,074,000	7,985,000	69,059,000	93,222,183	7,764,134		100,986,318
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1401		67,760,441	7,985,000	75,745,441	106,293,625	7,764,134		114,057,759
Total Excluding Taxes and Arrears		67,760,441	7,985,000	75,745,441	106,293,625	7,764,134		114,057,759
Vote Function 1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
02	Public Administration	142,766	366,289	509,055	142,766	366,300		509,066
11	Budget Policy and Evaluation	208,026	3,473,600	3,681,626	208,026	3,699,064		3,907,090
12	Infrastructure and Social Services	181,184	485,000	666,184	181,184	1,064,989		1,246,173
Total Recurrent Budget Estimates for Vote Function:		531,976	4,324,889	4,856,865	531,976	5,130,353		5,662,329
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0039	GoU-UNICEF Cross Sector Cordination	100,000	0	100,000	0	0		0
0059	Support to Poverty Action Fund	369,464	0	369,464	2,800,000	0		2,800,000
1017	Rural Roads Programme Coordination	403,000	0	403,000	389,010	0		389,010
1063	Budget Monitoring and Evaluation	2,379,535	0	2,379,535	2,379,535	1,072,441		3,451,976
1197b	FINMAP Component 2	0	3,620,000	3,620,000	1,508,354	1,800,260		3,308,614
Total Development Budget Estimates for Vote Function:		3,252,000	3,620,000	6,872,000	7,076,899	2,872,701		9,949,600
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1402		8,108,865	3,620,000	11,728,865	12,739,228	2,872,701		15,611,929
Total Excluding Taxes and Arrears		8,108,865	3,620,000	11,728,865	12,739,228	2,872,701		15,611,929
Vote Function 1403 Public Financial Management								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
05	Financial Management Services	202,434	3,922,600	4,125,034	202,434	8,357,511		8,559,945
06	Treasury Services	156,579	1,079,900	1,236,479	156,579	1,039,900		1,196,479
07	Uganda Computer Services	203,552	1,599,999	1,803,552	203,552	1,099,933		1,303,485
10	Inspectorate and Internal Audit	163,289	1,950,000	2,113,289	163,289	1,831,000		1,994,289
13	Technical and Advisory Services	316,512	670,000	986,513	316,512	2,564,989		2,881,501
Total Recurrent Budget Estimates for Vote Function:		1,042,366	9,222,500	10,264,866	1,042,366	14,893,333		15,935,699
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight		4,000,000	30,394,000	34,394,000	8,052,435	16,059,281		24,111,716
Total Development Budget Estimates for Vote Function:		4,000,000	30,394,000	34,394,000	8,052,435	16,059,281		24,111,716
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1403		14,264,866	30,394,000	44,658,866	23,988,134	16,059,281		40,047,414
Total Excluding Taxes and Arrears		14,264,866	30,394,000	44,658,866	23,988,134	16,059,281		40,047,414
Vote Function 1404 Development Policy Research and Monitoring								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
09	Economic Development and Policy Research	120,789	11,030,000	11,150,789	120,789	11,668,000		11,788,789
Total Recurrent Budget Estimates for Vote Function:		120,789	11,030,000	11,150,789	120,789	11,668,000		11,788,789
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0038 Evidence based decision making		0	820,000	820,000	0	0		0

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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		
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0046	Support to NEC	600,000	0	600,000	600,000	0	600,000
0061	Support to Uganda National Council for Science	835,000	0	835,000	835,000	0	835,000
0745	Support to Population Secretariat	953,000	0	953,000	870,502	0	870,502
0978	Presidential Initiatives on Banana Industry	10,200,310	0	10,200,310	25,200,310	0	25,200,310
0986	Millenium Scieince Initiatives	688,272	0	688,272	0	0	0
0988	Support to other Scientists	2,283,417	0	2,283,417	2,971,688	0	2,971,688
1060	GEF Country Support Programme	80,000	0	80,000	60,000	0	60,000
1209	Appropriate renewable technologies for rural Uganda	465,000	0	465,000	465,002	1,208,520	1,673,522
Total Development Budget Estimates for Vote Function:		16,104,998	820,000	16,924,998	31,002,502	1,208,520	32,211,022
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1404		27,255,788	820,000	28,075,788	42,791,291	1,208,520	43,999,811
<i>Total Excluding Taxes and Arrears</i>		<i>27,255,788</i>	<i>820,000</i>	<i>28,075,788</i>	<i>42,791,291</i>	<i>1,208,520</i>	<i>43,999,811</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Investment and Private Sector Development	69,919	6,100,000	6,169,919	69,919	8,529,879	8,599,799
Total Recurrent Budget Estimates for Vote Function:		69,919	6,100,000	6,169,919	69,919	8,529,879	8,599,799
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0048	Private Sector Competitiveness	130,000	6,000,000	6,130,000	0	0	0
0064	Support to Uganda Investment Authority	700,000	0	700,000	0	0	0
0933	Competitiveness & Investment Climate Secretariat	1,240,000	869,000	2,109,000	1,720,000	0	1,720,000
0994	Development of Industrial Parks	2,690,000	0	2,690,000	2,690,000	0	2,690,000
1003	African Development Foundation	1,040,000	0	1,040,000	2,340,110	0	2,340,110
1059	Value Addition Tea Industry	550,000	0	550,000	550,000	0	550,000
1207	Support to Investment and Private Sector Development	2,140,000	0	2,140,000	0	0	0
Total Development Budget Estimates for Vote Function:		8,490,000	6,869,000	15,359,000	7,300,110	0	7,300,110
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1406		14,659,919	6,869,000	21,528,919	15,899,909	0	15,899,909
<i>Total Excluding Taxes and Arrears</i>		<i>14,659,919</i>	<i>6,869,000</i>	<i>21,528,919</i>	<i>15,899,909</i>	<i>0</i>	<i>15,899,909</i>

Vote Function 1408 Microfinance

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
17	Microfinance	63,750	510,000	573,750	63,750	510,000	573,750
Total Recurrent Budget Estimates for Vote Function:		63,750	510,000	573,750	63,750	510,000	573,750
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0015	Microfinance Support Center Ltd	4,996,997	0	4,996,997	4,553,379	0	4,553,379
0031	Rural Financial Services	2,022,000	9,160,000	11,182,000	780,000	0	780,000
0997	Support to Microfinance	3,460,000	4,760,000	8,220,000	2,856,982	7,754,920	10,611,902
Total Development Budget Estimates for Vote Function:		10,478,997	13,920,000	24,398,997	8,190,361	7,754,920	15,945,281
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1408		11,052,747	13,920,000	24,972,747	8,764,111	7,754,920	16,519,031
<i>Total Excluding Taxes and Arrears</i>		<i>11,052,747</i>	<i>13,920,000</i>	<i>24,972,747</i>	<i>8,764,111</i>	<i>7,754,920</i>	<i>16,519,031</i>

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,345,799	6,354,000	7,699,799	1,493,423	6,752,967	8,246,390
15	Treasury Directorate Services	86,118	150,000	236,118	86,118	150,000	236,118
16	Internal Audit Department	44,737	289,580	334,317	44,737	289,580	334,317
Total Recurrent Budget Estimates for Vote Function:		1,476,654	6,793,580	8,270,234	1,624,278	7,192,547	8,816,825
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0054	Support to MFPEd	31,744,028	0	31,744,028	42,855,331	0	42,855,331
0939	Strengthening coordination of accountability sector	500,000	0	500,000	0	0	0
1197d	FINMAP Comp. 6 - Management Support	686,978	3,140,715	3,827,693	2,350,905	2,466,121	4,817,026
Total Development Budget Estimates for Vote Function:		32,931,006	3,140,715	36,071,721	45,206,236	2,466,121	47,672,357
		GoU	External Fin.	Total	GoU	External Fin.	Total

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates			
Total Vote Function 1449	41,201,241	3,140,715	44,341,955	54,023,061	2,466,121		56,489,181
<i>Total Excluding Taxes and Arrears</i>	<i>15,201,241</i>	<i>3,140,715</i>	<i>18,341,955</i>	<i>28,023,061</i>	<i>2,466,121</i>		<i>30,489,181</i>
Total Vote 008	184,303,867	66,748,715	251,052,582	264,499,358	38,125,676		302,625,034
<i>Total Excluding Taxes and Arrears</i>	<i>158,303,867</i>	<i>66,748,715</i>	<i>225,052,582</i>	<i>238,499,358</i>	<i>38,125,676</i>		<i>276,625,034</i>

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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)	110,875,655	47,065,676	157,941,330	82,339,025	27,708,079	110,047,104
211101 General Staff Salaries	3,690,596	0	3,690,596	3,838,220	0	3,838,220
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,816,731	2,818,005	8,634,736	10,492,441	77,904	10,570,345
211103 Allowances	3,011,103	501,031	3,512,134	3,003,572	1,335,552	4,339,124
212101 Social Security Contributions (NSSF)	432,667	37,516	470,183	450,582	2,000	452,582
212201 Social Security Contributions	90,927	0	90,927	90,927	0	90,927
213001 Medical Expenses(To Employees)	366,063	15,200	381,263	366,063	15,200	381,263
213004 Gratuity Payments	1,206,760	76,032	1,282,792	1,206,759	61,042	1,267,801
221001 Advertising and Public Relations	348,706	534,694	883,400	442,001	100,000	542,001
221002 Workshops and Seminars	3,255,315	3,420,813	6,676,128	1,827,767	1,389,403	3,217,170
221003 Staff Training	2,842,060	5,045,881	7,887,941	3,019,148	4,061,505	7,080,653
221004 Recruitment Expenses	3,500	100,463	103,963	3,500	12,135	15,635
221005 Hire of Venue (chairs, projector etc)	8,464	9,000	17,464	8,464	9,000	17,464
221006 Commissions and Related Charges	234,120	0	234,120	202,719	0	202,719
221007 Books, Periodicals and Newspapers	127,345	9,800	137,145	130,202	126,569	256,771
221008 Computer Supplies and IT Services	746,854	1,975,863	2,722,717	376,038	20,000	396,038
221009 Welfare and Entertainment	879,719	15,000	894,719	909,813	15,000	924,813
221010 Special Meals and Drinks	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,457,274	723,234	5,180,508	3,278,444	56,000	3,334,444
221012 Small Office Equipment	145,711	110,465	256,176	153,959	65,600	219,559
221014 Bank Charges and other Bank related costs	7,200	0	7,200	7,200	0	7,200
221016 IFMS Recurrent Costs	5,174,523	0	5,174,523	10,158,080	0	10,158,080
221017 Subscriptions	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	413,530	29,680	443,210	443,889	9,680	453,569
222002 Postage and Courier	40,897	4,200	45,097	35,397	4,200	39,597
222003 Information and Communications Technology	1,036,443	8,498,040	9,534,483	530,721	2,006,264	2,536,984
223001 Property Expenses	218,000	0	218,000	218,000	0	218,000
223002 Rates	66,026	0	66,026	66,026	0	66,026
223003 Rent - Produced Assets to private entities	593,622	0	593,622	150,002	0	150,002
223004 Guard and Security services	120,001	0	120,001	120,001	0	120,001
223005 Electricity	400,004	0	400,004	400,004	0	400,004
223006 Water	48,022	0	48,022	48,022	0	48,022
223007 Other Utilities- (fuel, gas, f	0	0	0	64,454	0	64,454
223901 Rent (Produced Assets) to other govt. Units	0	0	0	114,944	0	114,944
224002 General Supply of Goods and Services	54,912	330,000	384,912	12,608	100,000	112,608
225001 Consultancy Services- Short-term	3,049,769	11,447,933	14,497,702	6,704,953	5,088,188	11,793,141
225002 Consultancy Services- Long-term	548,000	9,521,803	10,069,803	9,207,377	7,278,725	16,486,102
226001 Insurances	0	11,629	11,629	0	11,629	11,629
227001 Travel Inland	2,948,066	667,739	3,615,805	2,768,576	180,855	2,949,431
227002 Travel Abroad	1,185,948	471,529	1,657,478	1,092,948	83,680	1,176,629
227003 Carriage, Haulage, Freight and Transport Hire	198,602	0	198,602	198,602	0	198,602
227004 Fuel, Lubricants and Oils	2,124,592	51,000	2,175,592	1,926,576	14,000	1,940,576
228001 Maintenance - Civil	80,001	0	80,001	80,001	0	80,001
228002 Maintenance - Vehicles	1,134,095	111,014	1,245,109	1,248,460	17,220	1,265,680
228003 Maintenance Machinery, Equipment and Furniture	332,478	0	332,478	313,217	0	313,217
228004 Maintenance Other	30,006	10,000	40,006	65,029	0	65,029
263340 Other grants	63,249,000	229,000	63,478,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	128,001	0	128,001	128,001	0	128,001
291001 Tax Refund	0	0	0	10,000,000	0	10,000,000
321423 Regional Workshops	0	289,112	289,112	0	0	0
321440 Other Grants	0	0	0	6,405,317	5,566,727	11,972,044
Grants, Transfers and Subsidies (Outputs Funded)	30,130,502	19,040,039	49,170,541	128,910,190	7,754,920	136,665,110
262101 Contributions to International Organisations (Curren	350,000	0	350,000	350,000	0	350,000
263104 Transfers to other gov't units(current)	9,928,168	0	9,928,168	36,938,168	0	36,938,168
263106 Other Current grants(current)	3,259,814	4,760,000	8,019,814	4,653,544	7,754,920	12,408,464
263204 Transfers to other gov't units(capital)	550,000	14,280,039	14,830,039	5,883,333	0	5,883,333
263205 Treasury transfers to Agencies(capital)	1,580,000	0	1,580,000	1,480,000	0	1,480,000

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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
263340 Other grants	0	0	0	1,083,333	0	1,083,333
264101 Contributions to Autonomous Inst.	6,090,683	0	6,090,683	65,870,992	0	65,870,992
264102 Contributions to Autonomous Inst. Wage Subventio	8,371,837	0	8,371,837	12,650,819	0	12,650,819
Investment (Capital Purchases)	43,297,710	643,000	43,940,710	53,250,143	2,662,678	55,912,821
231001 Non-Residential Buildings	11,110,310	0	11,110,310	24,527,987	0	24,527,987
231002 Residential Buildings	1,529,000	0	1,529,000	0	2,014,200	2,014,200
231004 Transport Equipment	0	643,000	643,000	0	0	0
231005 Machinery and Equipment	3,559,000	0	3,559,000	1,885,106	648,478	2,533,584
231006 Furniture and Fixtures	637,400	0	637,400	637,400	0	637,400
231007 Other Structures	0	0	0	199,650	0	199,650
281503 Engineering and Design Studies and Plans for Capit	50,000	0	50,000	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital W	40,000	0	40,000	0	0	0
311101 Land	372,000	0	372,000	0	0	0
312206 Gross Tax	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Grand Total Vote 008	184,303,867	66,748,715	251,052,582	264,499,358	38,125,676	302,625,034
<i>Total Excluding Taxes and Arrears</i>	<i>158,303,867</i>	<i>66,748,715</i>	<i>225,052,582</i>	<i>238,499,358</i>	<i>38,125,676</i>	<i>276,625,034</i>

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

Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

Programme 03 Tax Policy

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		73,144	0	73,144	73,144	0	73,144
211103 Allowances		0	65,051	65,051	0	65,051	65,051
221002 Workshops and Seminars		0	34,913	34,913	0	34,913	34,913
221003 Staff Training		0	2,041	2,041	0	2,041	2,041
221006 Commissions and Related Charges		0	2,586	2,586	0	2,586	2,586
221007 Books, Periodicals and Newspapers		0	0	0	0	4,242	4,242
221009 Welfare and Entertainment		0	4,242	4,242	0	0	0
221011 Printing, Stationery, Photocopying and		0	15,021	15,021	0	15,021	15,021
221012 Small Office Equipment		0	1,785	1,785	0	1,785	1,785
221016 IFMS Recurrent Costs		0	3,010	3,010	0	3,010	3,010
222001 Telecommunications		0	5,670	5,670	0	5,670	5,670
225001 Consultancy Services- Short-term		0	188,072	188,072	0	188,072	188,072
227001 Travel Inland		0	34,900	34,900	0	34,900	34,900
227002 Travel Abroad		0	2,950	2,950	0	2,950	2,950
227004 Fuel, Lubricants and Oils		0	27,000	27,000	0	27,000	27,000
228002 Maintenance - Vehicles		0	8,050	8,050	0	8,050	8,050
228003 Maintenance Machinery, Equipment a		0	2,917	2,917	0	2,917	2,917
Total Cost of Output 140101:		73,144	398,209	471,353	73,144	398,209	471,353
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>							
211101 General Staff Salaries		51,000	0	51,000	51,000	0	51,000
211103 Allowances		0	78,000	78,000	0	78,000	78,000
221002 Workshops and Seminars		0	41,300	41,300	0	41,300	41,300
221003 Staff Training		0	1,458	1,458	0	1,458	1,458
221006 Commissions and Related Charges		0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment		0	6,030	6,030	0	6,030	6,030
221011 Printing, Stationery, Photocopying and		0	20,144	20,144	0	20,144	20,144
221012 Small Office Equipment		0	6,276	6,276	0	6,276	6,276
221016 IFMS Recurrent Costs		0	2,150	2,150	0	2,150	2,150
222001 Telecommunications		0	4,050	4,050	0	4,050	4,050
227001 Travel Inland		0	41,049	41,049	0	41,049	41,049
227002 Travel Abroad		0	5,250	5,250	0	5,250	5,250
227004 Fuel, Lubricants and Oils		0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles		0	9,501	9,501	0	9,501	9,501
228003 Maintenance Machinery, Equipment a		0	8,083	8,083	0	8,083	8,083
Total Cost of Output 140102:		51,000	256,892	307,892	51,000	256,892	307,892
Total Cost of Outputs Provided		124,144	655,100	779,244	124,144	655,100	779,244
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140153 Tax Appeals Tribunal Services</i>							
264101 Contributions to Autonomous Inst.		0	401,409	401,409	0	401,409	401,409
o/w TRANSFER TO Tax Appeals Tribunal		0	0	0		401,409	401,409
264102 Contributions to Autonomous Inst. Wa		0	636,591	636,591	0	636,591	636,591
o/w TAT staff wage Subvention		0	0	0		636,591	636,591
Total Cost of Output 140153:		0	1,038,000	1,038,000	0	1,038,000	1,038,000
<i>Output:140156 Lottery Services</i>							
264101 Contributions to Autonomous Inst.		0	35,800	35,800	0	220,000	220,000
National Lotteries Board for operational operations		0	0	0	0	220,000	220,000
264102 Contributions to Autonomous Inst. Wa		0	64,200	64,200	0	180,000	180,000
o/w Salaries for National Lottery Board Staff		0	0	0		180,000	180,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 140156:</i>	0	100,000	100,000	0	400,000	400,000
Total Cost of Outputs Funded	0	1,138,000	1,138,000	0	1,438,000	1,438,000
Total Programme 03	124,144	1,793,100	1,917,244	124,144	2,093,100	2,217,244
<i>Total Excluding Arrears</i>	124,144	1,793,100	1,917,244	124,144	2,093,100	2,217,244

Programme 04 Aid Liaison

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>						
211101 General Staff Salaries	50,263	0	50,263	50,263	0	50,263
211103 Allowances	0	57,206	57,206	0	49,586	49,586
221003 Staff Training	0	56,219	56,219	0	56,219	56,219
221007 Books, Periodicals and Newspapers	0	5,760	5,760	0	5,760	5,760
221008 Computer Supplies and IT Services	0	10,000	10,000	0	9,500	9,500
221009 Welfare and Entertainment	0	13,200	13,200	0	13,200	13,200
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	5,500	5,500	0	13,920	13,920
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 IFMS Recurrent Costs	0	3,000	3,000	0	2,700	2,700
222001 Telecommunications	0	7,040	7,040	0	7,040	7,040
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
225001 Consultancy Services- Short-term	0	100,000	100,000	0	50,000	50,000
227001 Travel Inland	0	14,000	14,000	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	19,000	19,000
<i>Total Cost of Output 140101:</i>	50,263	304,425	354,688	50,263	304,425	354,688
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>						
211101 General Staff Salaries	75,000	0	75,000	75,000	0	75,000
211103 Allowances	0	79,201	79,201	0	77,311	77,311
221002 Workshops and Seminars	0	4,000	4,000	0	55,000	55,000
221003 Staff Training	0	10,000	10,000	0	40,230	40,230
221007 Books, Periodicals and Newspapers	0	2,800	2,800	0	12,790	12,790
221008 Computer Supplies and IT Services	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	37,200	37,200	0	78,000	78,000
221011 Printing, Stationery, Photocopying and	0	43,110	43,110	0	45,000	45,000
221012 Small Office Equipment	0	15,000	15,000	0	13,200	13,200
221016 IFMS Recurrent Costs	0	6,000	6,000	0	780	780
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
227001 Travel Inland	0	45,601	45,601	0	95,601	95,601
227002 Travel Abroad	0	4,625	4,625	0	4,625	4,625
227004 Fuel, Lubricants and Oils	0	45,441	45,441	0	65,441	65,441
228002 Maintenance - Vehicles	0	25,297	25,297	0	30,297	30,297
228003 Maintenance Machinery, Equipment a	0	2,500	2,500	0	2,500	2,500
<i>Total Cost of Output 140102:</i>	75,000	333,775	408,775	75,000	533,775	608,775
Total Cost of Outputs Provided	125,263	638,200	763,463	125,263	838,200	963,463
Total Programme 04	125,263	638,200	763,463	125,263	838,200	963,463
<i>Total Excluding Arrears</i>	125,263	638,200	763,463	125,263	838,200	963,463

Programme 08 Macroeconomic Policy

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>						

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		89,734	0	89,734	89,734	0	89,734
211103 Allowances		0	39,119	39,119	0	39,119	39,119
221003 Staff Training		0	5,625	5,625	0	5,625	5,625
221006 Commissions and Related Charges		0	23,299	23,299	0	23,299	23,299
221007 Books, Periodicals and Newspapers		0	9,494	9,494	0	4,494	4,494
221009 Welfare and Entertainment		0	39,123	39,123	0	39,123	39,123
221011 Printing, Stationery, Photocopying and		0	16,227	16,227	0	16,227	16,227
221012 Small Office Equipment		0	383	383	0	383	383
221016 IFMS Recurrent Costs		0	3,060	3,060	0	3,060	3,060
222001 Telecommunications		0	4,265	4,265	0	4,265	4,265
225001 Consultancy Services- Short-term		0	3,593	3,593	0	3,593	3,593
227001 Travel Inland		0	43,200	43,200	0	43,200	43,200
227002 Travel Abroad		0	5,670	5,670	0	5,670	5,670
227004 Fuel, Lubricants and Oils		0	63,551	63,551	0	43,551	43,551
228002 Maintenance - Vehicles		0	18,325	18,325	0	18,325	18,325
228003 Maintenance Machinery, Equipment a		0	2,550	2,550	0	2,550	2,550
Total Cost of Output 140101:		89,734	277,484	367,218	89,734	252,484	342,218

Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

211101 General Staff Salaries		46,000	0	46,000	46,000	0	46,000
211103 Allowances		0	28,526	28,526	0	28,526	28,526
221003 Staff Training		0	3,125	3,125	0	3,125	3,125
221006 Commissions and Related Charges		0	9,875	9,875	0	9,875	9,875
221009 Welfare and Entertainment		0	23,902	23,902	0	23,902	23,902
221011 Printing, Stationery, Photocopying and		0	15,700	15,700	0	15,700	15,700
221012 Small Office Equipment		0	213	213	0	213	213
221016 IFMS Recurrent Costs		0	1,700	1,700	0	1,700	1,700
222001 Telecommunications		0	3,950	3,950	0	3,950	3,950
225001 Consultancy Services- Short-term		0	18,151	18,151	0	18,151	18,151
227001 Travel Inland		0	30,796	30,796	0	30,796	30,796
227002 Travel Abroad		0	3,150	3,150	0	3,150	3,150
227004 Fuel, Lubricants and Oils		0	54,980	54,980	0	54,980	54,980
228002 Maintenance - Vehicles		0	19,030	19,030	0	19,030	19,030
228003 Maintenance Machinery, Equipment a		0	1,417	1,417	0	1,417	1,417
Total Cost of Output 140102:		46,000	214,516	260,516	46,000	214,516	260,516
Total Cost of Outputs Provided		135,734	492,000	627,734	135,734	467,000	602,734

Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140151 Pension Regulation services</i>							
263104 Transfers to other gov't units(current)		0	690,000	690,000	0	600,000	600,000
nt Benefits Regulatory Pension regulatory Authority		0	0	0		600,000	600,000
Total Cost of Output 140151:		0	690,000	690,000	0	600,000	600,000

Output:140154 NPART Services

263104 Transfers to other gov't units(current)		0	19,480	19,480	0	19,480	19,480
o/w Transfer To NPART		0	0	0		19,480	19,480
264102 Contributions to Autonomous Inst. Wa		0	230,520	230,520	0	230,520	230,520
o/w Transfer to NPART Wage		0	0	0		230,520	230,520
Total Cost of Output 140154:		0	250,000	250,000	0	250,000	250,000

Output:140155 Capital Markets Authority Services

264101 Contributions to Autonomous Inst.		0	478,562	478,562	0	478,562	478,562
tributions to Capital Markets Authority (non-wage)		0	0	0	0	478,562	478,562
264102 Contributions to Autonomous Inst. Wa		0	1,959,438	1,959,438	0	1,959,438	1,959,438
o/w Transfers to Capital Markets Authority (Wage)		0	0	0	0	1,959,438	1,959,438

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Total Cost of Output 140155:	0	2,438,000	2,438,000	0	2,438,000	2,438,000	
Output:140157 Uganda Retirement Benefits Regulatory Authority Services							
264101 Contributions to Autonomous Inst.	0	0	0	0	6,000,000	6,000,000	
o/w Transfer to URBRA	0	0	0	0	6,000,000	0	6,000,000
Total Cost of Output 140157:	0	0	0	0	6,000,000	6,000,000	
Total Cost of Outputs Funded	0	3,378,000	3,378,000	0	9,288,000	9,288,000	
Total Programme 08	135,734	3,870,000	4,005,734	135,734	9,755,000	9,890,734	
Total Excluding Arrears	135,734	3,870,000	4,005,734	135,734	9,755,000	9,890,734	

Development Budget Estimates

Project 0065 USAID Trust Funds

<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:140103 Capitalisation of Financial Institutions</i>						
263340 Other grants	430,000	0	430,000	0	0	0
321440 Other Grants	0	0	0	500,000	0	500,000
<i>Total Cost of Output 140103:</i>	430,000	0	430,000	500,000	0	500,000
Total Cost of Outputs Provided	430,000	0	430,000	500,000	0	500,000
Total Project 0065	430,000	0	430,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>	430,000	0	430,000	500,000	0	500,000

Project 0945 Capitalisation of Institutions

<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:140103 Capitalisation of Financial Institutions</i>						
263340 Other grants	59,329,000	0	59,329,000	0	0	0
<i>Total Cost of Output 140103:</i>	59,329,000	0	59,329,000	0	0	0
Total Cost of Outputs Provided	59,329,000	0	59,329,000	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140158 Capitalisation of institutions and financing schemes</i>						
263104 Transfers to other gov't units(current)	0	0	0	30,000,000	0	30,000,000
<i>o/w Agricultural Credit Guarantee Scheme</i>	0	0	0	30,000,000	0	30,000,000
263204 Transfers to other gov't units(capital)	0	0	0	5,333,333	0	5,333,333
<i>o/w Graduate Venture Capital Scheme</i>	0	0	0	5,333,333	0	5,333,333
263340 Other grants	0	0	0	1,083,333	0	1,083,333
<i>o/w Youth Venture Fund</i>	0	0	0	1,083,333	0	1,083,333
264101 Contributions to Autonomous Inst.	0	0	0	52,865,551	0	52,865,551
<i>o/w Capitalization of African Development Bank</i>	0	0	0	4,500,000	0	4,500,000
<i>o/w Capitalization of PTA Bank</i>	0	0	0	10,000,000	0	10,000,000
<i>o/w Capitalization of Islamic Development Bank</i>	0	0	0	5,000,000	0	5,000,000
<i>o/w Capitalization of Uganda Development Bank</i>	0	0	0	10,000,000	0	10,000,000
<i>o/w East African Development Bank</i>	0	0	0	23,365,551	0	23,365,551
<i>Total Cost of Output 140158:</i>	0	0	0	89,282,218	0	89,282,218
Total Cost of Outputs Funded	0	0	0	89,282,218	0	89,282,218
Total Project 0945	59,329,000	0	59,329,000	89,282,218	0	89,282,218
<i>Total Excluding Taxes and Arrears</i>	59,329,000	0	59,329,000	89,282,218	0	89,282,218

Project 1080 Support to Macroeconomic Management

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>						

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

<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	43,120	0	43,120	57,502	0	57,502
221002 Workshops and Seminars	42,533	0	42,533	25,533	0	25,533
221003 Staff Training	99,501	0	99,501	60,119	0	60,119
225001 Consultancy Services- Short-term	150,004	0	150,004	90,004	0	90,004
227001 Travel Inland	90,004	0	90,004	50,004	0	50,004
227004 Fuel, Lubricants and Oils	33,001	0	33,001	25,001	0	25,001
321440 Other Grants	0	0	0	900,000	0	900,000
<i>Total Cost of Output 140101:</i>	458,163	0	458,163	1,208,163	0	1,208,163
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>						
211103 Allowances	46,503	0	46,503	34,503	0	34,503
221002 Workshops and Seminars	29,802	0	29,802	19,802	0	19,802
221003 Staff Training	98,501	0	98,501	50,501	0	50,501
225001 Consultancy Services- Short-term	162,004	0	162,004	132,004	0	132,004
227001 Travel Inland	92,026	0	92,026	92,026	0	92,026
227004 Fuel, Lubricants and Oils	28,001	0	28,001	28,001	0	28,001
321440 Other Grants	0	0	0	500,000	0	500,000
<i>Total Cost of Output 140102:</i>	456,837	0	456,837	856,837	0	856,837
Total Cost of Outputs Provided	915,000	0	915,000	2,065,000	0	2,065,000
Total Project 1080	915,000	0	915,000	2,065,000	0	2,065,000
<i>Total Excluding Taxes and Arrears</i>	<i>915,000</i>	<i>0</i>	<i>915,000</i>	<i>2,065,000</i>	<i>0</i>	<i>2,065,000</i>

Project 1197a FINMAP Component 1

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	34,096	0	34,096
211103 Allowances	0	0	0	0	100,001	100,001
221002 Workshops and Seminars	0	240,483	240,483	0	0	0
221003 Staff Training	0	300,000	300,000	0	48,341	48,341
221008 Computer Supplies and IT Services	0	100,000	100,000	0	0	0
225001 Consultancy Services- Short-term	0	1,281,096	1,281,096	334,430	470,026	804,456
225002 Consultancy Services- Long-term	0	235,671	235,671	506,550	0	506,550
<i>Total Cost of Output 140101:</i>	0	2,157,250	2,157,250	875,076	618,368	1,493,444
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>						
221002 Workshops and Seminars	0	128,000	128,000	0	0	0
221003 Staff Training	0	228,336	228,336	0	0	0
221008 Computer Supplies and IT Services	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	51,414	51,414	0	0	0
225001 Consultancy Services- Short-term	0	991,832	991,832	0	0	0
225002 Consultancy Services- Long-term	0	348,168	348,168	0	0	0
<i>Total Cost of Output 140102:</i>	0	1,797,750	1,797,750	0	0	0
Total Cost of Outputs Provided	0	3,955,000	3,955,000	875,076	618,368	1,493,444
Total Project 1197a	0	3,955,000	3,955,000	875,076	618,368	1,493,444
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,955,000</i>	<i>3,955,000</i>	<i>875,076</i>	<i>618,368</i>	<i>1,493,444</i>

Project 1208 Support to National Authorising Officer

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	32,000	0	32,000
211103 Allowances	10,000	496	10,496	10,000	8,002	18,002

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1208 Support to National Authorising Officer

<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)		2,000	30,516	32,516	2,000	2,000	4,000
213001 Medical Expenses(To Employees)		0	15,200	15,200	0	15,200	15,200
213004 Gratuity Payments		2,000	61,032	63,032	2,000	61,042	63,042
221001 Advertising and Public Relations		0	42,000	42,000	0	50,000	50,000
221002 Workshops and Seminars		16,000	0	16,000	12,000	289,112	301,112
221003 Staff Training		0	30,750	30,750	0	30,750	30,750
221004 Recruitment Expenses		0	12,135	12,135	0	12,135	12,135
221005 Hire of Venue (chairs, projector etc)		0	9,000	9,000	0	9,000	9,000
221007 Books, Periodicals and Newspapers		10,000	4,800	14,800	2,000	4,800	6,800
221008 Computer Supplies and IT Services		0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment		0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		10,000	56,000	66,000	3,000	56,000	59,000
221012 Small Office Equipment		4,000	65,600	69,600	4,000	65,600	69,600
222001 Telecommunications		0	29,680	29,680	0	9,680	9,680
222002 Postage and Courier		0	4,200	4,200	0	4,200	4,200
222003 Information and Communications Tech		0	21,200	21,200	0	21,200	21,200
224002 General Supply of Goods and Services		0	100,000	100,000	0	100,000	100,000
225001 Consultancy Services- Short-term		20,000	28,000	48,000	10,000	20,000	30,000
225002 Consultancy Services- Long-term		0	1,319,000	1,319,000	0	1,100,000	1,100,000
226001 Insurances		0	11,629	11,629	0	11,629	11,629
227001 Travel Inland		70,000	99,750	169,750	98,000	99,750	197,750
227002 Travel Abroad		0	83,680	83,680	0	83,680	83,680
227004 Fuel, Lubricants and Oils		32,000	14,000	46,000	25,000	14,000	39,000
228002 Maintenance - Vehicles		0	17,220	17,220	0	17,220	17,220
321423 Regional Workshops		0	289,112	289,112	0	0	0
321440 Other Grants		0	0	0	0	1,676,516	1,676,516
<i>Total Cost of Output 140101:</i>		200,000	2,380,000	2,580,000	200,000	3,796,516	3,996,516
Total Cost of Outputs Provided		200,000	2,380,000	2,580,000	200,000	3,796,516	3,996,516
Total Project 1208		200,000	2,380,000	2,580,000	200,000	3,796,516	3,996,516
<i>Total Excluding Taxes and Arrears</i>		<i>200,000</i>	<i>2,380,000</i>	<i>2,580,000</i>	<i>200,000</i>	<i>3,796,516</i>	<i>3,996,516</i>

Project 1211 Belgo-Ugandan study and consultancy Fund

<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:140101 Macroeconomic Policy, Monitoring and Analysis</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		24,000	0	24,000	60,000	0	60,000
211103 Allowances		0	0	0	20,400	10,000	30,400
212101 Social Security Contributions (NSSF)		2,000	0	2,000	6,000	0	6,000
221001 Advertising and Public Relations		0	0	0	0	50,000	50,000
221002 Workshops and Seminars		16,000	0	16,000	16,000	0	16,000
221003 Staff Training		13,000	330,000	343,000	13,000	300,000	313,000
221007 Books, Periodicals and Newspapers		5,000	0	5,000	4,890	60,000	64,890
221008 Computer Supplies and IT Services		3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment		0	0	0	31,600	0	31,600
221011 Printing, Stationery, Photocopying and		26,000	0	26,000	40,000	0	40,000
222002 Postage and Courier		1,000	0	1,000	1,000	0	1,000
225001 Consultancy Services- Short-term		0	1,320,000	1,320,000	0	1,320,000	1,320,000
227001 Travel Inland		70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils		40,000	0	40,000	34,000	0	34,000
321440 Other Grants		0	0	0	0	1,609,250	1,609,250
<i>Total Cost of Output 140101:</i>		200,000	1,650,000	1,850,000	299,890	3,349,250	3,649,140

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

<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	200,000	1,650,000	1,850,000	299,890	3,349,250	3,649,140
Total Project 1211	200,000	1,650,000	1,850,000	299,890	3,349,250	3,649,140
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>1,650,000</i>	<i>1,850,000</i>	<i>299,890</i>	<i>3,349,250</i>	<i>3,649,140</i>

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public 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:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211101 General Staff Salaries	50,766	0	50,766	50,766	0	50,766
211103 Allowances	0	15,690	15,690	0	37,801	37,801
221003 Staff Training	0	10,000	10,000	0	9,000	9,000
221007 Books, Periodicals and Newspapers	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	9,780	9,780	0	12,780	12,780
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	6,000	6,000
221016 IFMS Recurrent Costs	0	26,000	26,000	0	0	0
222001 Telecommunications	0	3,350	3,350	0	3,350	3,350
224002 General Supply of Goods and Services	0	1,125	1,125	0	0	0
225001 Consultancy Services- Short-term	0	30,000	30,000	0	0	0
227001 Travel Inland	0	40,000	40,000	0	50,000	50,000
227002 Travel Abroad	0	2,750	2,750	0	5,750	5,750
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	24,025	24,025
228002 Maintenance - Vehicles	0	5,000	5,000	0	10,000	10,000
228003 Maintenance Machinery, Equipment a	0	7,024	7,024	0	7,024	7,024
Total Cost of Output 140201:	50,766	181,719	232,485	50,766	181,730	232,496
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>						
211101 General Staff Salaries	46,000	0	46,000	46,000	0	46,000
211103 Allowances	0	24,000	24,000	0	34,000	34,000
221016 IFMS Recurrent Costs	0	20,000	20,000	0	0	0
227001 Travel Inland	0	19,320	19,320	0	19,320	19,320
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
Total Cost of Output 140202:	46,000	78,320	124,320	46,000	78,320	124,320
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>						
211101 General Staff Salaries	46,000	0	46,000	46,000	0	46,000
211103 Allowances	0	11,720	11,720	0	21,720	21,720
221009 Welfare and Entertainment	0	9,780	9,780	0	9,780	9,780
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221016 IFMS Recurrent Costs	0	20,000	20,000	0	3,000	3,000
222001 Telecommunications	0	4,000	4,000	0	1,000	1,000
227001 Travel Inland	0	30,000	30,000	0	33,000	33,000
227002 Travel Abroad	0	2,750	2,750	0	2,750	2,750
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	7,000	7,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public 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>Total Cost of Output 140204:</i>	<i>46,000</i>	<i>106,250</i>	<i>152,250</i>	<i>46,000</i>	<i>106,250</i>	<i>152,250</i>
Total Cost of Outputs Provided	142,766	366,289	509,055	142,766	366,300	509,066
Total Programme 02	142,766	366,289	509,055	142,766	366,300	509,066
<i>Total Excluding Arrears</i>	<i>142,766</i>	<i>366,289</i>	<i>509,055</i>	<i>142,766</i>	<i>366,300</i>	<i>509,066</i>

Programme 11 Budget Policy and Evaluation

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

Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle

211101 General Staff Salaries	74,026	0	74,026	74,026	0	74,026
221002 Workshops and Seminars	0	233,669	233,669	0	134,669	134,669
221003 Staff Training	0	58,883	58,883	0	658,883	658,883
221006 Commissions and Related Charges	0	8,062	8,062	0	8,062	8,062
221009 Welfare and Entertainment	0	30,695	30,695	0	30,695	30,695
221011 Printing, Stationery, Photocopying and	0	744,388	744,388	0	428,798	428,798
221012 Small Office Equipment	0	1,193	1,193	0	1,193	1,193
221016 IFMS Recurrent Costs	0	9,700	9,700	0	9,700	9,700
222001 Telecommunications	0	3,100	3,100	0	3,100	3,100
227001 Travel Inland	0	42,128	42,128	0	42,128	42,128
227002 Travel Abroad	0	20,733	20,733	0	20,733	20,733
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000
228003 Maintenance Machinery, Equipment a	0	8,700	8,700	0	8,700	8,700
<i>Total Cost of Output 140201:</i>	<i>74,026</i>	<i>1,222,252</i>	<i>1,296,278</i>	<i>74,026</i>	<i>1,407,661</i>	<i>1,481,687</i>

Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

211101 General Staff Salaries	67,000	0	67,000	67,000	0	67,000
211103 Allowances	0	337,560	337,560	0	337,560	337,560
221002 Workshops and Seminars	0	511,696	511,696	0	551,750	551,750
221003 Staff Training	0	600,000	600,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	166,905	166,905	0	166,905	166,905
225001 Consultancy Services- Short-term	0	0	0	0	600,000	600,000
<i>Total Cost of Output 140202:</i>	<i>67,000</i>	<i>1,616,160</i>	<i>1,683,160</i>	<i>67,000</i>	<i>1,656,215</i>	<i>1,723,215</i>

Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

211101 General Staff Salaries	67,000	0	67,000	67,000	0	67,000
221001 Advertising and Public Relations	0	57,400	57,400	0	257,400	257,400
221002 Workshops and Seminars	0	89,237	89,237	0	89,237	89,237
221003 Staff Training	0	71,200	71,200	0	71,200	71,200
221006 Commissions and Related Charges	0	7,600	7,600	0	7,600	7,600
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	187,351	187,351	0	7,351	7,351
221012 Small Office Equipment	0	4,725	4,725	0	4,725	4,725
221016 IFMS Recurrent Costs	0	79,700	79,700	0	59,700	59,700
222001 Telecommunications	0	3,100	3,100	0	3,100	3,100
227001 Travel Inland	0	32,808	32,808	0	32,808	32,808
227002 Travel Abroad	0	2,367	2,367	0	2,367	2,367
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000
228003 Maintenance Machinery, Equipment a	0	8,700	8,700	0	8,700	8,700
<i>Total Cost of Output 140204:</i>	<i>67,000</i>	<i>635,188</i>	<i>702,188</i>	<i>67,000</i>	<i>635,188</i>	<i>702,188</i>
Total Cost of Outputs Provided	208,026	3,473,600	3,681,626	208,026	3,699,064	3,907,090

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 11	208,026	3,473,600	3,681,626	208,026	3,699,064	3,907,090
<i>Total Excluding Arrears</i>	<i>208,026</i>	<i>3,473,600</i>	<i>3,681,626</i>	<i>208,026</i>	<i>3,699,064</i>	<i>3,907,090</i>

Programme 12 Infrastructure and Social Services

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

Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle

211101 General Staff Salaries	54,684	0	54,684	54,684	0	54,684
211103 Allowances	0	27,423	27,423	0	60,412	60,412
221003 Staff Training	0	1,474	1,474	0	2,474	2,474
221006 Commissions and Related Charges	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	14,064	14,064	0	11,000	11,000
221011 Printing, Stationery, Photocopying and	0	14,239	14,239	0	32,000	32,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 IFMS Recurrent Costs	0	76,201	76,201	0	67,504	67,504
222001 Telecommunications	0	7,200	7,200	0	8,200	8,200
224002 General Supply of Goods and Services	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short-term	0	0	0	0	500,000	500,000
227001 Travel Inland	0	5,881	5,881	0	5,881	5,881
227004 Fuel, Lubricants and Oils	0	14,127	14,127	0	26,127	26,127
228002 Maintenance - Vehicles	0	6,500	6,500	0	13,500	13,500
228003 Maintenance Machinery, Equipment a	0	1,500	1,500	0	1,500	1,500
Total Cost of Output 140201:	54,684	168,609	223,293	54,684	748,598	803,282

Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

211101 General Staff Salaries	54,500	0	54,500	54,500	0	54,500
211103 Allowances	0	16,606	16,606	0	16,606	16,606
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	8,266	8,266	0	8,266	8,266
221011 Printing, Stationery, Photocopying and	0	13,238	13,238	0	13,238	13,238
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 IFMS Recurrent Costs	0	65,526	65,526	0	65,526	65,526
222001 Telecommunications	0	2,200	2,200	0	2,200	2,200
227001 Travel Inland	0	5,881	5,881	0	5,881	5,881
227004 Fuel, Lubricants and Oils	0	8,500	8,500	0	8,500	8,500
228002 Maintenance - Vehicles	0	4,168	4,168	0	4,168	4,168
228003 Maintenance Machinery, Equipment a	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 140202:	54,500	133,385	187,885	54,500	133,385	187,885

Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

211101 General Staff Salaries	72,000	0	72,000	72,000	0	72,000
211103 Allowances	0	21,100	21,100	0	21,100	21,100
221009 Welfare and Entertainment	0	13,126	13,126	0	13,126	13,126
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 IFMS Recurrent Costs	0	65,760	65,760	0	65,760	65,760
222001 Telecommunications	0	8,400	8,400	0	8,400	8,400
227001 Travel Inland	0	45,620	45,620	0	45,620	45,620
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003 Maintenance Machinery, Equipment a	0	1,000	1,000	0	1,000	1,000
Total Cost of Output 140204:	72,000	183,006	255,006	72,000	183,006	255,006
Total Cost of Outputs Provided	181,184	485,000	666,184	181,184	1,064,989	1,246,173

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 12	181,184	485,000	666,184	181,184	1,064,989	1,246,173
<i>Total Excluding Arrears</i>	<i>181,184</i>	<i>485,000</i>	<i>666,184</i>	<i>181,184</i>	<i>1,064,989</i>	<i>1,246,173</i>

Development Budget Estimates

Project 0039 GoU-UNICEF Cross Sector Coordination

<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:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	12,600	0	12,600	0	0	0
211103 Allowances	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	6,000	0	6,000	0	0	0
221012 Small Office Equipment	4,000	0	4,000	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	0
227001 Travel Inland	11,400	0	11,400	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0
<i>Total Cost of Output 140201:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	100,000	0	100,000	0	0	0
Total Project 0039	100,000	0	100,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0059 Support to Poverty Action Fund

<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:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
221002 Workshops and Seminars	127,000	0	127,000	117,136	0	117,136
221005 Hire of Venue (chairs, projector etc)	8,464	0	8,464	8,464	0	8,464
225002 Consultancy Services- Long-term	0	0	0	2,500,000	0	2,500,000
<i>Total Cost of Output 140201:</i>	<i>135,464</i>	<i>0</i>	<i>135,464</i>	<i>2,625,600</i>	<i>0</i>	<i>2,625,600</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	114,698	0	114,698	114,000	0	114,000
211103 Allowances	7,673	0	7,673	7,674	0	7,674
221007 Books, Periodicals and Newspapers	1,056	0	1,056	1,056	0	1,056
221011 Printing, Stationery, Photocopying and	4,140	0	4,140	0	0	0
221012 Small Office Equipment	3,382	0	3,382	3,270	0	3,270
222001 Telecommunications	2,400	0	2,400	0	0	0
225001 Consultancy Services- Short-term	2,260	0	2,260	0	0	0
227001 Travel Inland	12,130	0	12,130	0	0	0
227004 Fuel, Lubricants and Oils	24,001	0	24,001	0	0	0
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	0
228003 Maintenance Machinery, Equipment a	2,260	0	2,260	0	0	0
<i>Total Cost of Output 140202:</i>	<i>186,000</i>	<i>0</i>	<i>186,000</i>	<i>126,000</i>	<i>0</i>	<i>126,000</i>
<i>Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>						
221011 Printing, Stationery, Photocopying and	5,297	0	5,297	5,697	0	5,697
222001 Telecommunications	5,000	0	5,000	5,000	0	5,000
227001 Travel Inland	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	7,500	0	7,500	7,500	0	7,500
228002 Maintenance - Vehicles	5,203	0	5,203	5,203	0	5,203
<i>Total Cost of Output 140204:</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,400</i>	<i>0</i>	<i>48,400</i>
Total Cost of Outputs Provided	369,464	0	369,464	2,800,000	0	2,800,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 0059	369,464	0	369,464	2,800,000	0	2,800,000
<i>Total Excluding Taxes and Arrears</i>	<i>369,464</i>	<i>0</i>	<i>369,464</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>

Project 1017 Rural Roads Programme Coordination

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

Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle

211102 Contract Staff Salaries (Incl. Casuals, T	115,400	0	115,400	115,400	0	115,400
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221007 Books, Periodicals and Newspapers	10,100	0	10,100	6,210	0	6,210
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	2,000	0	2,000	5,500	0	5,500
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	29,500	0	29,500	19,400	0	19,400
Total Cost of Output 140201:	195,000	0	195,000	184,510	0	184,510

Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

211103 Allowances	10,000	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	24,000	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short-term	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 140202:	54,000	0	54,000	54,000	0	54,000

Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

211103 Allowances	28,000	0	28,000	28,000	0	28,000
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221011 Printing, Stationery, Photocopying and	4,000	0	4,000	7,500	0	7,500
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short-term	23,937	0	23,937	23,937	0	23,937
227001 Travel Inland	20,001	0	20,001	20,001	0	20,001
227004 Fuel, Lubricants and Oils	25,001	0	25,001	25,001	0	25,001
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228003 Maintenance Machinery, Equipment a	7,061	0	7,061	7,061	0	7,061
Total Cost of Output 140204:	147,000	0	147,000	150,500	0	150,500
Total Cost of Outputs Provided	396,000	0	396,000	389,010	0	389,010

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
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Output:140276 Purchase of Office and ICT Equipment, including Software

231005 Machinery and Equipment	7,000	0	7,000	0	0	0
Total Cost of Output 140276:	7,000	0	7,000	0	0	0
Total Cost of Capital Purchases	7,000	0	7,000	0	0	0

Total Project 1017	403,000	0	403,000	389,010	0	389,010
<i>Total Excluding Taxes and Arrears</i>	<i>403,000</i>	<i>0</i>	<i>403,000</i>	<i>389,010</i>	<i>0</i>	<i>389,010</i>

Project 1063 Budget Monitoring and Evaluation

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

Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle

211102 Contract Staff Salaries (Incl. Casuals, T	346,824	0	346,824	346,824	0	346,824
211103 Allowances	5,000	0	5,000	5,000	0	5,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals and Newspapers	5,825	0	5,825	5,825	0	5,825
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	60,000	0	60,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
227001 Travel Inland	73,021	0	73,021	73,021	0	73,021
227004 Fuel, Lubricants and Oils	5,000	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance Machinery, Equipment a	13,000	0	13,000	13,000	0	13,000
321440 Other Grants	0	0	0	0	1,072,441	1,072,441
Total Cost of Output 140201:	661,916	0	661,916	661,916	1,072,441	1,734,357

Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

211102 Contract Staff Salaries (Incl. Casuals, T	346,824	0	346,824	346,824	0	346,824
211103 Allowances	12,000	0	12,000	12,000	0	12,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals and Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	89,021	0	89,021	89,021	0	89,021
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
222001 Telecommunications	5,000	0	5,000	5,000	0	5,000
222002 Postage and Courier	3,000	0	3,000	3,000	0	3,000
225001 Consultancy Services- Short-term	30,000	0	30,000	30,000	0	30,000
227001 Travel Inland	95,000	0	95,000	95,000	0	95,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
228003 Maintenance Machinery, Equipment a	5,000	0	5,000	5,000	0	5,000
Total Cost of Output 140202:	823,091	0	823,091	823,091	0	823,091

Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

211102 Contract Staff Salaries (Incl. Casuals, T	378,353	0	378,353	378,353	0	378,353
211103 Allowances	8,000	0	8,000	8,000	0	8,000
212201 Social Security Contributions	30,309	0	30,309	30,309	0	30,309
213004 Gratuity Payments	88,937	0	88,937	88,937	0	88,937
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	12,000	0	12,000	12,000	0	12,000
221007 Books, Periodicals and Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer Supplies and IT Services	4,500	0	4,500	4,500	0	4,500
221011 Printing, Stationery, Photocopying and	95,000	0	95,000	95,000	0	95,000
222001 Telecommunications	3,000	0	3,000	3,000	0	3,000
225001 Consultancy Services- Short-term	102,430	0	102,430	102,430	0	102,430
227001 Travel Inland	95,000	0	95,000	95,000	0	95,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	25,000	0	25,000	25,000	0	25,000
228003 Maintenance Machinery, Equipment a	3,000	0	3,000	3,000	0	3,000
Total Cost of Output 140204:	894,529	0	894,529	894,529	0	894,529

Total Cost of Outputs Provided	2,379,535	0	2,379,535	2,379,535	1,072,441	3,451,976
Total Project 1063	2,379,535	0	2,379,535	2,379,535	1,072,441	3,451,976
<i>Total Excluding Taxes and Arrears</i>	<i>2,379,535</i>	<i>0</i>	<i>2,379,535</i>	<i>2,379,535</i>	<i>1,072,441</i>	<i>3,451,976</i>

Project 1197b FINMAP Component 2

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1197b FINMAP Component 2

<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:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	1,082,813	1,082,813	817,985	0	817,985
211103 Allowances	0	49,651	49,651	0	0	0
221001 Advertising and Public Relations	0	373,920	373,920	0	0	0
221002 Workshops and Seminars	0	484,547	484,547	0	0	0
221003 Staff Training	0	384,250	384,250	0	0	0
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
222003 Information and Communications Tech	0	142,900	142,900	0	0	0
225001 Consultancy Services- Short-term	0	247,040	247,040	107,424	1,168,236	1,275,660
225002 Consultancy Services- Long-term	0	602,946	602,946	582,945	632,024	1,214,969
227001 Travel Inland	0	145,140	145,140	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	0	0
228002 Maintenance - Vehicles	0	29,794	29,794	0	0	0
<i>Total Cost of Output 140201:</i>	<i>0</i>	<i>3,620,000</i>	<i>3,620,000</i>	<i>1,508,354</i>	<i>1,800,260</i>	<i>3,308,614</i>
Total Cost of Outputs Provided	0	3,620,000	3,620,000	1,508,354	1,800,260	3,308,614
Total Project 1197b	0	3,620,000	3,620,000	1,508,354	1,800,260	3,308,614
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>3,620,000</i>	<i>3,620,000</i>	<i>1,508,354</i>	<i>1,800,260</i>	<i>3,308,614</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 02	8,108,865	3,620,000	11,728,865	12,739,228	2,872,70	15,611,929
<i>Total Excluding Taxes and Arrears</i>	<i>8,108,865</i>	<i>3,620,000</i>	<i>11,728,865</i>	<i>12,739,228</i>	<i>2,872,70</i>	<i>15,611,929</i>

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

<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:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	77,165	0	77,165	77,165	0	77,165
211103 Allowances	0	16,361	16,361	0	28,820	28,820
221001 Advertising and Public Relations	0	3,330	3,330	0	0	0
221002 Workshops and Seminars	0	2,371	2,371	0	5,871	5,871
221003 Staff Training	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals and Newspapers	0	5,400	5,400	0	5,400	5,400
221009 Welfare and Entertainment	0	2,654	2,654	0	2,654	2,654
221011 Printing, Stationery, Photocopying and	0	24,528	24,528	0	24,528	24,528
221012 Small Office Equipment	0	435	435	0	935	935
221016 IFMS Recurrent Costs	0	3,005,155	3,005,155	0	7,442,727	7,442,727
222001 Telecommunications	0	2,460	2,460	0	2,460	2,460
227001 Travel Inland	0	32,219	32,219	0	16,429	16,429
227002 Travel Abroad	0	13,650	13,650	0	13,650	13,650
227004 Fuel, Lubricants and Oils	0	12,300	12,300	0	12,300	12,300
228002 Maintenance - Vehicles	0	11,400	11,400	0	11,400	11,400
228003 Maintenance Machinery, Equipment a	0	1,680	1,680	0	1,680	1,680
<i>Total Cost of Output 140301:</i>	<i>77,165</i>	<i>3,136,443</i>	<i>3,213,608</i>	<i>77,165</i>	<i>7,571,354</i>	<i>7,648,519</i>

Output:140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries	95,204	0	95,204	95,204	0	95,204
211103 Allowances	0	36,000	36,000	0	36,000	36,000
221001 Advertising and Public Relations	0	594	594	0	594	594
221003 Staff Training	0	2,528	2,528	0	2,528	2,528

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 05 Financial Management Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221006 Commissions and Related Charges	0	9,720	9,720	0	9,720	9,720
221009 Welfare and Entertainment	0	6,127	6,127	0	6,127	6,127
221011 Printing, Stationery, Photocopying and	0	31,410	31,410	0	31,410	31,410
221012 Small Office Equipment	0	783	783	0	783	783
221016 IFMS Recurrent Costs	0	450,388	450,388	0	450,388	450,388
222001 Telecommunications	0	4,428	4,428	0	4,428	4,428
227001 Travel Inland	0	14,872	14,872	0	14,872	14,872
227002 Travel Abroad	0	19,570	19,570	0	19,570	19,570
227004 Fuel, Lubricants and Oils	0	22,140	22,140	0	22,140	22,140
228002 Maintenance - Vehicles	0	20,520	20,520	0	20,520	20,520
228003 Maintenance Machinery, Equipment a	0	3,024	3,024	0	3,024	3,024
Total Cost of Output 140302:	95,204	622,104	717,308	95,204	622,104	717,308

Output:140303 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	30,064	0	30,064	30,064	0	30,064
211103 Allowances	0	27,462	27,462	0	27,462	27,462
221001 Advertising and Public Relations	0	396	396	0	396	396
221006 Commissions and Related Charges	0	6,480	6,480	0	6,480	6,480
221009 Welfare and Entertainment	0	4,084	4,084	0	4,084	4,084
221011 Printing, Stationery, Photocopying and	0	15,940	15,940	0	15,940	15,940
221012 Small Office Equipment	0	522	522	0	522	522
221016 IFMS Recurrent Costs	0	64,760	64,760	0	64,760	64,760
222001 Telecommunications	0	2,952	2,952	0	2,952	2,952
227001 Travel Inland	0	9,381	9,381	0	9,381	9,381
227002 Travel Abroad	0	16,380	16,380	0	16,380	16,380
228002 Maintenance - Vehicles	0	13,680	13,680	0	13,680	13,680
228003 Maintenance Machinery, Equipment a	0	2,016	2,016	0	2,016	2,016
Total Cost of Output 140303:	30,064	164,053	194,118	30,064	164,053	194,118

Total Cost of Outputs Provided	202,434	3,922,600	4,125,034	202,434	8,357,511	8,559,945
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Total Programme 05	202,434	3,922,600	4,125,034	202,434	8,357,511	8,559,945
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<i>Total Excluding Arrears</i>	<i>202,434</i>	<i>3,922,600</i>	<i>4,125,034</i>	<i>202,434</i>	<i>8,357,511</i>	<i>8,559,945</i>
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Programme 06 Treasury Services

<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:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	58,679	0	58,679	58,679	0	58,679
211103 Allowances	0	85,987	85,987	0	85,987	85,987
221003 Staff Training	0	17,751	17,751	0	17,751	17,751
221009 Welfare and Entertainment	0	4,188	4,188	0	4,188	4,188
221011 Printing, Stationery, Photocopying and	0	20,500	20,500	0	20,500	20,500
221012 Small Office Equipment	0	1,528	1,528	0	1,528	1,528
221016 IFMS Recurrent Costs	0	57,693	57,693	0	57,693	57,693
222001 Telecommunications	0	3,923	3,923	0	3,923	3,923
227001 Travel Inland	0	13,649	13,649	0	13,649	13,649
227002 Travel Abroad	0	7,154	7,154	0	7,154	7,154
227004 Fuel, Lubricants and Oils	0	38,231	38,231	0	38,231	38,231
228002 Maintenance - Vehicles	0	9,770	9,770	0	9,770	9,770
228003 Maintenance Machinery, Equipment a	0	8,549	8,549	0	8,549	8,549
Total Cost of Output 140301:	58,679	268,924	327,602	58,679	268,924	327,602

Output:140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries	97,900	0	97,900	97,900	0	97,900
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Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances		0	16,834	16,834	0	16,834	16,834
221002 Workshops and Seminars		0	3,675	3,675	0	3,675	3,675
221003 Staff Training		0	37,554	37,554	0	37,554	37,554
221007 Books, Periodicals and Newspapers		0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment		0	6,498	6,498	0	6,498	6,498
221011 Printing, Stationery, Photocopying and		0	44,636	44,636	0	44,636	44,636
221016 IFMS Recurrent Costs		0	92,309	92,309	0	92,309	92,309
222001 Telecommunications		0	6,277	6,277	0	6,277	6,277
222002 Postage and Courier		0	4,000	4,000	0	4,000	4,000
227001 Travel Inland		0	8,531	8,531	0	8,531	8,531
227004 Fuel, Lubricants and Oils		0	64,340	64,340	0	24,340	24,340
228002 Maintenance - Vehicles		0	13,631	13,631	0	13,631	13,631
228003 Maintenance Machinery, Equipment a		0	3,291	3,291	0	3,291	3,291
<i>Total Cost of Output 140302:</i>		97,900	303,977	401,877	97,900	263,977	361,877
Total Cost of Outputs Provided		156,579	572,900	729,479	156,579	532,900	689,479
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140351 Facility and Assets Management</i>							
263104 Transfers to other gov't units(current)		0	507,000	507,000	0	507,000	507,000
<i>o/w Facility & Assets Management</i>				0	0	507,000	507,000
<i>Total Cost of Output 140351:</i>		0	507,000	507,000	0	507,000	507,000
Total Cost of Outputs Funded		0	507,000	507,000	0	507,000	507,000
Total Programme 06		156,579	1,079,900	1,236,479	156,579	1,039,900	1,196,479
<i>Total Excluding Arrears</i>		156,579	1,079,900	1,236,479	156,579	1,039,900	1,196,479

Programme 07 Uganda Computer Services

<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:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries		47,552	0	47,552	47,552	0	47,552
211103 Allowances		0	11,363	11,363	0	11,363	11,363
221003 Staff Training		0	12,357	12,357	0	12,357	12,357
221006 Commissions and Related Charges		0	2,150	2,150	0	2,150	2,150
221009 Welfare and Entertainment		0	2,075	2,075	0	2,075	2,075
221011 Printing, Stationery, Photocopying and		0	3,300	3,300	0	3,300	3,300
221012 Small Office Equipment		0	120	120	0	120	120
221016 IFMS Recurrent Costs		0	1,500	1,500	0	1,500	1,500
222001 Telecommunications		0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services		0	225	225	0	158	158
227001 Travel Inland		0	2,294	2,294	0	2,294	2,294
227002 Travel Abroad		0	1,250	1,250	0	1,250	1,250
227004 Fuel, Lubricants and Oils		0	3,900	3,900	0	3,900	3,900
228002 Maintenance - Vehicles		0	3,344	3,344	0	3,344	3,344
228003 Maintenance Machinery, Equipment a		0	101,360	101,360	0	101,360	101,360
<i>Total Cost of Output 140301:</i>		47,552	147,738	195,290	47,552	147,671	195,223
<i>Output:140302 Management and Reporting on the Accounts of Government</i>							
211101 General Staff Salaries		106,000	0	106,000	106,000	0	106,000
211103 Allowances		0	42,240	42,240	0	42,240	42,240
221003 Staff Training		0	20,000	20,000	0	20,000	20,000
221006 Commissions and Related Charges		0	24,300	24,300	0	24,300	24,300
221009 Welfare and Entertainment		0	14,150	14,150	0	14,150	14,150
221011 Printing, Stationery, Photocopying and		0	1,271,612	1,271,612	0	557,892	557,892

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment		0	240	240	0	240	240
221016 IFMS Recurrent Costs		0	3,000	3,000	0	3,000	3,000
222001 Telecommunications		0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services		0	450	450	0	450	450
227001 Travel Inland		0	4,589	4,589	0	4,589	4,589
227004 Fuel, Lubricants and Oils		0	7,800	7,800	0	7,800	7,800
228002 Maintenance - Vehicles		0	8,880	8,880	0	8,880	8,880
<i>Total Cost of Output 140302:</i>		106,000	1,402,261	1,508,261	106,000	688,542	794,542
<i>Output:140303 Development and Management of Internal Audit and Controls</i>							
211101 General Staff Salaries		50,000	0	50,000	50,000	0	50,000
211103 Allowances		0	10,404	10,404	0	10,404	10,404
221003 Staff Training		0	19,046	19,046	0	19,046	19,046
221006 Commissions and Related Charges		0	4,300	4,300	0	4,300	4,300
221009 Welfare and Entertainment		0	5,150	5,150	0	5,150	5,150
221011 Printing, Stationery, Photocopying and		0	6,900	6,900	0	6,900	6,900
221016 IFMS Recurrent Costs		0	3,000	3,000	0	3,000	3,000
222001 Telecommunications		0	1,200	1,200	0	1,200	1,200
222003 Information and Communications Tech		0	0	0	0	213,720	213,720
<i>Total Cost of Output 140303:</i>		50,000	50,000	100,000	50,000	263,720	313,720
Total Cost of Outputs Provided		203,552	1,599,999	1,803,552	203,552	1,099,933	1,303,485
Total Programme 07		203,552	1,599,999	1,803,552	203,552	1,099,933	1,303,485
<i>Total Excluding Arrears</i>		<i>203,552</i>	<i>1,599,999</i>	<i>1,803,552</i>	<i>203,552</i>	<i>1,099,933</i>	<i>1,303,485</i>

Programme 10 Inspectorate and Internal Audit

<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:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>							
211101 General Staff Salaries		46,974	0	46,974	46,974	0	46,974
211103 Allowances		0	141,538	141,538	0	141,538	141,538
221003 Staff Training		0	28,664	28,664	0	28,664	28,664
221006 Commissions and Related Charges		0	5,000	5,000	0	0	0
221008 Computer Supplies and IT Services		0	5,600	5,600	0	10,600	10,600
221009 Welfare and Entertainment		0	3,052	3,052	0	3,052	3,052
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment		0	2,000	2,000	0	2,000	2,000
221016 IFMS Recurrent Costs		0	2,020	2,020	0	2,020	2,020
222001 Telecommunications		0	2,500	2,500	0	2,500	2,500
227001 Travel Inland		0	90,141	90,141	0	63,041	63,041
227002 Travel Abroad		0	1,250	1,250	0	1,250	1,250
227004 Fuel, Lubricants and Oils		0	54,001	54,001	0	64,101	64,101
228002 Maintenance - Vehicles		0	48,001	48,001	0	48,001	48,001
228003 Maintenance Machinery, Equipment a		0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 140301:</i>		46,974	397,767	444,741	46,974	380,767	427,741
<i>Output:140302 Management and Reporting on the Accounts of Government</i>							
211101 General Staff Salaries		46,974	0	46,974	46,974	0	46,974
211103 Allowances		0	50,800	50,800	0	50,800	50,800
221003 Staff Training		0	12,000	12,000	0	12,000	12,000
221006 Commissions and Related Charges		0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals and Newspapers		0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment		0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and		0	30,630	30,630	0	30,630	30,630

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 IFMS Recurrent Costs	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
227001 Travel Inland	0	24,000	24,000	0	24,000	24,000
227002 Travel Abroad	0	3,286	3,286	0	3,286	3,286
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
228003 Maintenance Machinery, Equipment a	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Output 140302:</i>	<i>46,974</i>	<i>214,216</i>	<i>261,190</i>	<i>46,974</i>	<i>214,216</i>	<i>261,190</i>
<i>Output:140303 Development and Management of Internal Audit and Controls</i>						
211101 General Staff Salaries	69,342	0	69,342	69,342	0	69,342
211103 Allowances	0	562,513	562,513	0	562,513	562,513
221003 Staff Training	0	58,000	58,000	0	58,000	58,000
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	3,000	3,000
221009 Welfare and Entertainment	0	11,500	11,500	0	11,500	11,500
221011 Printing, Stationery, Photocopying and	0	25,504	25,504	0	25,504	25,504
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Telecommunications	0	17,000	17,000	0	17,000	17,000
222003 Information and Communications Tech	0	12,000	12,000	0	12,000	12,000
225002 Consultancy Services- Long-term	0	300,000	300,000	0	300,000	300,000
227001 Travel Inland	0	154,500	154,500	0	54,500	54,500
227002 Travel Abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	55,000	55,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	80,000	80,000	0	80,000	80,000
228003 Maintenance Machinery, Equipment a	0	15,000	15,000	0	15,000	15,000
<i>Total Cost of Output 140303:</i>	<i>69,342</i>	<i>1,338,017</i>	<i>1,407,359</i>	<i>69,342</i>	<i>1,236,017</i>	<i>1,305,359</i>
Total Cost of Outputs Provided	163,289	1,950,000	2,113,289	163,289	1,831,000	1,994,289
Total Programme 10	163,289	1,950,000	2,113,289	163,289	1,831,000	1,994,289
<i>Total Excluding Arrears</i>	<i>163,289</i>	<i>1,950,000</i>	<i>2,113,289</i>	<i>163,289</i>	<i>1,831,000</i>	<i>1,994,289</i>

Programme 13 Technical and Advisory Services

<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:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>						
211101 General Staff Salaries	94,112	0	94,112	94,112	0	94,112
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0
211103 Allowances	0	48,739	48,739	0	54,150	54,150
221002 Workshops and Seminars	0	12,950	12,950	0	12,950	12,950
221003 Staff Training	0	21,723	21,723	0	21,723	21,723
221006 Commissions and Related Charges	0	25,938	25,938	0	12,548	12,548
221007 Books, Periodicals and Newspapers	0	0	0	0	6,680	6,680
221009 Welfare and Entertainment	0	7,776	7,776	0	7,776	7,776
221011 Printing, Stationery, Photocopying and	0	35,625	35,625	0	35,625	35,625
221012 Small Office Equipment	0	3,281	3,281	0	3,281	3,281
221016 IFMS Recurrent Costs	0	26,814	26,814	0	26,564	26,564
222001 Telecommunications	0	4,188	4,188	0	4,188	4,188
222002 Postage and Courier	0	1,397	1,397	0	1,397	1,397
227001 Travel Inland	0	25,272	25,272	0	31,440	31,440
227002 Travel Abroad	0	4,407	4,407	0	4,407	4,407
227004 Fuel, Lubricants and Oils	0	20,688	20,688	0	20,688	20,688
228002 Maintenance - Vehicles	0	11,250	11,250	0	11,250	11,250

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228003 Maintenance Machinery, Equipment a		0	3,338	3,338	0	3,338	3,338
321440 Other Grants		0	0	0	0	805,089	805,089
<i>Total Cost of Output 140301:</i>		94,112	253,385	347,498	94,112	1,063,094	1,157,206
Output:140302 Management and Reporting on the Accounts of Government							
211101 General Staff Salaries		58,000	0	58,000	58,000	0	58,000
211103 Allowances		0	39,729	39,729	0	39,600	39,600
221002 Workshops and Seminars		0	17,500	17,500	0	17,500	17,500
221003 Staff Training		0	38,061	38,061	0	38,061	38,061
221006 Commissions and Related Charges		0	29,311	29,311	0	19,800	19,800
221009 Welfare and Entertainment		0	7,368	7,368	0	7,368	7,368
221011 Printing, Stationery, Photocopying and		0	7,375	7,375	0	7,375	7,375
221012 Small Office Equipment		0	1,169	1,169	0	1,169	1,169
221016 IFMS Recurrent Costs		0	13,875	13,875	0	13,875	13,875
222001 Telecommunications		0	1,800	1,800	0	1,800	1,800
227001 Travel Inland		0	19,499	19,499	0	20,960	20,960
227002 Travel Abroad		0	2,644	2,644	0	2,644	2,644
227004 Fuel, Lubricants and Oils		0	29,413	29,413	0	29,413	29,413
228002 Maintenance - Vehicles		0	16,750	16,750	0	16,750	16,750
228003 Maintenance Machinery, Equipment a		0	1,563	1,563	0	1,563	1,563
<i>Total Cost of Output 140302:</i>		58,000	226,057	284,057	58,000	217,878	275,878
Output:140303 Development and Management of Internal Audit and Controls							
211101 General Staff Salaries		164,400	0	164,400	164,400	0	164,400
211103 Allowances		0	26,000	26,000	0	36,000	36,000
221002 Workshops and Seminars		0	12,250	12,250	0	12,250	12,250
221003 Staff Training		0	3,650	3,650	0	3,650	3,650
221006 Commissions and Related Charges		0	13,500	13,500	0	0	0
221009 Welfare and Entertainment		0	8,386	8,386	0	8,386	8,386
221011 Printing, Stationery, Photocopying and		0	9,000	9,000	0	9,000	9,000
221012 Small Office Equipment		0	450	450	0	450	450
221016 IFMS Recurrent Costs		0	37,000	37,000	0	27,129	27,129
222001 Telecommunications		0	6,700	6,700	0	6,700	6,700
227001 Travel Inland		0	14,130	14,130	0	20,960	20,960
227002 Travel Abroad		0	6,862	6,862	0	6,862	6,862
227004 Fuel, Lubricants and Oils		0	33,100	33,100	0	33,100	33,100
228002 Maintenance - Vehicles		0	18,000	18,000	0	18,000	18,000
228003 Maintenance Machinery, Equipment a		0	1,530	1,530	0	1,530	1,530
<i>Total Cost of Output 140303:</i>		164,400	190,558	354,958	164,400	184,017	348,417
Total Cost of Outputs Provided		316,512	670,000	986,513	316,512	1,464,989	1,781,501
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:140352 Accountability Sector Secretariat Services							
264101 Contributions to Autonomous Inst.		0	0	0	0	395,860	395,860
Transfer to Acct. Sector for recurrent operations		0	0	0	0	395,860	395,860
264102 Contributions to Autonomous Inst. Wa		0	0	0	0	304,140	304,140
Salaries for Accountability Sector subvention staff		0	0	0	0	304,140	304,140
<i>Total Cost of Output 140352:</i>		0	0	0	0	700,000	700,000
Output:140353 Procurement Policy Unit Services							
263106 Other Current grants(current)		0	0	0	0	400,000	400,000
to develop a National Public Procurement Policy		0	0	0	0	400,000	400,000
<i>Total Cost of Output 140353:</i>		0	0	0	0	400,000	400,000
Total Cost of Outputs Funded		0	0	0	0	1,100,000	1,100,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 13	316,512	670,000	986,513	316,512	2,564,989	2,881,501
<i>Total Excluding Arrears</i>	<i>316,512</i>	<i>670,000</i>	<i>986,513</i>	<i>316,512</i>	<i>2,564,989</i>	<i>2,881,501</i>

Development Budget Estimates

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

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

Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	77,904	77,904
211103 Allowances	0	0	0	0	93,996	93,996
221002 Workshops and Seminars	0	116,904	116,904	0	165,702	165,702
221003 Staff Training	0	1,272,093	1,272,093	0	322,272	322,272
221011 Printing, Stationery, Photocopying and	0	116,850	116,850	0	0	0
222003 Information and Communications Tech	0	2,244,710	2,244,710	0	0	0
225001 Consultancy Services- Short-term	0	1,752,259	1,752,259	300,000	0	300,000
225002 Consultancy Services- Long-term	0	1,800,000	1,800,000	77,904	0	77,904
227001 Travel Inland	0	223,184	223,184	45,782	81,105	126,887
<i>Total Cost of Output 140301:</i>	<i>0</i>	<i>7,526,000</i>	<i>7,526,000</i>	<i>423,686</i>	<i>740,979</i>	<i>1,164,665</i>

Output:140302 Management and Reporting on the Accounts of Government

211102 Contract Staff Salaries (Incl. Casuals, T	0	218,091	218,091	0	0	0
211103 Allowances	0	0	0	0	105,189	105,189
221001 Advertising and Public Relations	0	25,250	25,250	0	0	0
221002 Workshops and Seminars	0	1,432,000	1,432,000	0	679,457	679,457
221003 Staff Training	0	565,957	565,957	0	134,280	134,280
221004 Recruitment Expenses	0	23,879	23,879	0	0	0
221008 Computer Supplies and IT Services	0	1,214,569	1,214,569	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	16,114	0	16,114
221012 Small Office Equipment	0	44,865	44,865	0	0	0
222001 Telecommunications	0	0	0	10,742	0	10,742
222003 Information and Communications Tech	0	0	0	0	1,185,427	1,185,427
225001 Consultancy Services- Short-term	0	3,450,000	3,450,000	1,913,771	1,485,419	3,399,190
225002 Consultancy Services- Long-term	0	1,390,889	1,390,889	2,037,312	1,871,471	3,908,783
227001 Travel Inland	0	100,500	100,500	21,485	0	21,485
227004 Fuel, Lubricants and Oils	0	0	0	26,856	0	26,856
228002 Maintenance - Vehicles	0	0	0	32,227	0	32,227
<i>Total Cost of Output 140302:</i>	<i>0</i>	<i>8,466,000</i>	<i>8,466,000</i>	<i>4,058,507</i>	<i>5,461,243</i>	<i>9,519,750</i>

Output:140303 Development and Management of Internal Audit and Controls

221002 Workshops and Seminars	0	114,022	114,022	0	0	0
221003 Staff Training	0	342,137	342,137	0	509,512	509,512
221008 Computer Supplies and IT Services	0	113,448	113,448	0	0	0
221011 Printing, Stationery, Photocopying and	0	140,220	140,220	0	0	0
222003 Information and Communications Tech	0	850,118	850,118	0	799,637	799,637
225001 Consultancy Services- Short-term	0	0	0	40,284	248,523	288,807
225002 Consultancy Services- Long-term	0	0	0	257,818	0	257,818
227001 Travel Inland	0	45,055	45,055	0	0	0
<i>Total Cost of Output 140303:</i>	<i>0</i>	<i>1,605,000</i>	<i>1,605,000</i>	<i>298,102</i>	<i>1,557,672</i>	<i>1,855,774</i>

Output:140304 Local Government Financial Management Reform

211102 Contract Staff Salaries (Incl. Casuals, T	0	301,972	301,972	0	0	0
211103 Allowances	0	0	0	0	615,524	615,524
221002 Workshops and Seminars	0	448,704	448,704	0	255,132	255,132
221003 Staff Training	0	780,440	780,440	0	0	0
221008 Computer Supplies and IT Services	0	477,846	477,846	0	0	0

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1403 Public Financial Management

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	0	0	0	19,981	0	19,981
222001 Telecommunications	0	0	0	9,990	0	9,990
222003 Information and Communications Tech	0	4,267,946	4,267,946	0	0	0
223901 Rent (Produced Assets) to other govt.	0	0	0	114,944	0	114,944
225001 Consultancy Services- Short-term	0	1,205,806	1,205,806	0	281,988	281,988
225002 Consultancy Services- Long-term	0	2,222,286	2,222,286	2,163,063	2,035,137	4,198,200
227001 Travel Inland	0	0	0	322,272	0	322,272
227004 Fuel, Lubricants and Oils	0	0	0	24,976	0	24,976
228002 Maintenance - Vehicles	0	0	0	44,957	0	44,957
Total Cost of Output 140304:	0	9,705,000	9,705,000	2,700,183	3,187,781	5,887,964

Output:140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries (Incl. Casuals, T	0	33,552	33,552	0	0	0
211103 Allowances	0	450,884	450,884	322,272	322,272	644,544
221001 Advertising and Public Relations	0	93,524	93,524	0	0	0
221002 Workshops and Seminars	0	153,256	153,256	0	0	0
221003 Staff Training	0	536,112	536,112	0	2,126,655	2,126,655
221011 Printing, Stationery, Photocopying and	0	228,640	228,640	0	0	0
222003 Information and Communications Tech	0	357,250	357,250	0	0	0
225001 Consultancy Services- Short-term	0	128,610	128,610	0	0	0
225002 Consultancy Services- Long-term	0	233,213	233,213	249,686	0	249,686
227001 Travel Inland	0	54,110	54,110	0	0	0
227002 Travel Abroad	0	387,849	387,849	0	0	0
Total Cost of Output 140305:	0	2,657,000	2,657,000	571,958	2,448,927	3,020,885
Total Cost of Outputs Provided	0	29,959,000	29,959,000	8,052,435	13,396,603	21,449,038

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
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Output:140372 Government Buildings and Administrative Infrastructure

231002 Residential Buildings	1,529,000	0	1,529,000	0	2,014,200	2,014,200
Total Cost of Output 140372:	1,529,000	0	1,529,000	0	2,014,200	2,014,200

Output:140375 Purchase of Motor Vehicles and Other Transport Equipment

231004 Transport Equipment	0	435,000	435,000	0	0	0
Total Cost of Output 140375:	0	435,000	435,000	0	0	0

Output:140376 Purchase of Office and ICT Equipment, including Software

231005 Machinery and Equipment	2,471,000	0	2,471,000	0	648,478	648,478
Total Cost of Output 140376:	2,471,000	0	2,471,000	0	648,478	648,478
Total Cost of Capital Purchases	4,000,000	435,000	4,435,000	0	2,662,678	2,662,678

Total Project 1197c	4,000,000	30,394,000	34,394,000	8,052,435	16,059,281	24,111,716
<i>Total Excluding Taxes and Arrears</i>	<i>4,000,000</i>	<i>30,394,000</i>	<i>34,394,000</i>	<i>8,052,435</i>	<i>16,059,281</i>	<i>24,111,716</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 03	14,264,866	30,394,000	44,658,866	23,988,134	16,059,281	40,047,414
<i>Total Excluding Taxes and Arrears</i>	<i>14,264,866</i>	<i>30,394,000</i>	<i>44,658,866</i>	<i>23,988,134</i>	<i>16,059,281</i>	<i>40,047,414</i>

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
211101 General Staff Salaries	120,789	0	120,789	120,789	0	120,789
211103 Allowances	0	40,493	40,493	0	40,493	40,493

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221003 Staff Training	0	165,000	165,000	0	165,000	165,000
221007 Books, Periodicals and Newspapers	0	9,400	9,400	0	7,400	7,400
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	235,590	235,590	0	235,590	235,590
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001 Travel Inland	0	37,200	37,200	0	37,200	37,200
227004 Fuel, Lubricants and Oils	0	63,610	63,610	0	103,610	103,610
228002 Maintenance - Vehicles	0	50,000	50,000	0	50,000	50,000
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 140401:	120,789	642,293	763,082	120,789	680,293	801,082
Output:140404 Policy Research and Analytical Studies						
211102 Contract Staff Salaries (Incl. Casuals, T	0	48,000	48,000	0	0	0
212101 Social Security Contributions (NSSF)	0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
222001 Telecommunications	0	15,000	15,000	0	15,000	15,000
225001 Consultancy Services- Short-term	0	914,179	914,179	0	914,179	914,179
225002 Consultancy Services- Long-term	0	0	0	0	48,000	48,000
227001 Travel Inland	0	61,528	61,528	0	61,528	61,528
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	35,000	35,000	0	35,000	35,000
Total Cost of Output 140404:	0	1,261,707	1,261,707	0	1,261,707	1,261,707
Total Cost of Outputs Provided	120,789	1,904,000	2,024,789	120,789	1,942,000	2,062,789
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:140451 Population Development Services						
264101 Contributions to Autonomous Inst.	0	1,128,521	1,128,521	0	1,104,479	1,104,479
Contribution to POPSEC for other recurrent activities	0	0	0	0	1,104,479	1,104,479
264102 Contributions to Autonomous Inst. Wa	0	804,479	804,479	0	1,428,521	1,428,521
o/w Wage subvention for POPSEC staff	0	0	0	0	1,428,521	1,428,521
Total Cost of Output 140451:	0	1,933,000	1,933,000	0	2,533,000	2,533,000
Output:140452 Economic Policy Research and Analysis						
264101 Contributions to Autonomous Inst.	0	1,255,000	1,255,000	0	920,000	920,000
o/w Transfers to EPRC for other recurrent activities	0	0	0	0	920,000	920,000
264102 Contributions to Autonomous Inst. Wa	0	1,170,000	1,170,000	0	1,505,000	1,505,000
o/w Wage Subvention for EPRC staff Salary	0	0	0	0	1,505,000	1,505,000
o/w	0	0	0	0	0	0
Total Cost of Output 140452:	0	2,425,000	2,425,000	0	2,425,000	2,425,000
Output:140453 NEC services						
264101 Contributions to Autonomous Inst.	0	1,000,000	1,000,000	0	800,000	800,000
o/w Transfers to NEC for other recurrent activities	0	0	0	0	800,000	800,000
o/w	0	0	0	0	0	0
264102 Contributions to Autonomous Inst. Wa	0	800,000	800,000	0	800,000	800,000
o/w Transfers to NEC wage Subvention	0	0	0	0	800,000	800,000
Total Cost of Output 140453:	0	1,800,000	1,800,000	0	1,600,000	1,600,000
Output:140454 Support to scientific and other research						
264101 Contributions to Autonomous Inst.	0	1,191,391	1,191,391	0	1,391,391	1,391,391
o/w Transfers to UNCST for other recurrent activities	0	0	0	0	1,391,391	1,391,391

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
264102 Contributions to Autonomous Inst. Wa	0	1,776,609	1,776,609	0	1,776,609	1,776,609
<i>Vage Subvention for UNCST subvention staff salary</i>			<i>0</i>		<i>1,776,609</i>	<i>1,776,609</i>
<i>Total Cost of Output 140454:</i>	<i>0</i>	<i>2,968,000</i>	<i>2,968,000</i>	<i>0</i>	<i>3,168,000</i>	<i>3,168,000</i>
Total Cost of Outputs Funded	0	9,126,000	9,126,000	0	9,726,000	9,726,000
Total Programme 09	120,789	11,030,000	11,150,789	120,789	11,668,000	11,788,789
<i>Total Excluding Arrears</i>	<i>120,789</i>	<i>11,030,000</i>	<i>11,150,789</i>	<i>120,789</i>	<i>11,668,000</i>	<i>11,788,789</i>

Development Budget Estimates

Project 0038 Evidence based decision making

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
225001 Consultancy Services- Short-term	0	820,000	820,000	0	0	0
<i>Total Cost of Output 140401:</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	0	820,000	820,000	0	0	0
Total Project 0038	0	820,000	820,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0046 Support to NEC

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140453 NEC services</i>						
264101 Contributions to Autonomous Inst.	600,000	0	600,000	600,000	0	600,000
<i>o/w Transfers to NEC for Tractor Hire Scheme</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost of Output 140453:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost of Outputs Funded	600,000	0	600,000	600,000	0	600,000
Total Project 0046	600,000	0	600,000	600,000	0	600,000
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Project 0061 Support to Uganda National Council for Science

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	112,800	0	112,800	112,800	0	112,800
221002 Workshops and Seminars	150,023	0	150,023	150,023	0	150,023
221003 Staff Training	100,177	0	100,177	100,177	0	100,177
221011 Printing, Stationery, Photocopying and	100,000	0	100,000	100,000	0	100,000
321440 Other Grants	0	0	0	372,000	0	372,000
<i>Total Cost of Output 140401:</i>	<i>463,000</i>	<i>0</i>	<i>463,000</i>	<i>835,000</i>	<i>0</i>	<i>835,000</i>
Total Cost of Outputs Provided	463,000	0	463,000	835,000	0	835,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140471 Acquisition of Land by Government</i>						
311101 Land	372,000	0	372,000	0	0	0
<i>Total Cost of Output 140471:</i>	<i>372,000</i>	<i>0</i>	<i>372,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	372,000	0	372,000	0	0	0
Total Project 0061	835,000	0	835,000	835,000	0	835,000
<i>Total Excluding Taxes and Arrears</i>	<i>835,000</i>	<i>0</i>	<i>835,000</i>	<i>835,000</i>	<i>0</i>	<i>835,000</i>

Project 0745 Support to Population Secretariat

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

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
221001 Advertising and Public Relations	50,371	0	50,371	50,371	0	50,371
221008 Computer Supplies and IT Services	280,000	0	280,000	280,000	0	280,000
221011 Printing, Stationery, Photocopying and	230,000	0	230,000	147,502	0	147,502
222003 Information and Communications Tech	250,000	0	250,000	250,000	0	250,000
227001 Travel Inland	142,629	0	142,629	142,629	0	142,629
<i>Total Cost of Output 140401:</i>	<i>953,000</i>	<i>0</i>	<i>953,000</i>	<i>870,502</i>	<i>0</i>	<i>870,502</i>
Total Cost of Outputs Provided	953,000	0	953,000	870,502	0	870,502
Total Project 0745	953,000	0	953,000	870,502	0	870,502
<i>Total Excluding Taxes and Arrears</i>	<i>953,000</i>	<i>0</i>	<i>953,000</i>	<i>870,502</i>	<i>0</i>	<i>870,502</i>

Project 0978 Presidential Initiatives on Banana Industry

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	2,600,000	0	2,600,000
<i>Total Cost of Output 140401:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>2,600,000</i>
Total Cost of Outputs Provided	0	0	0	2,600,000	0	2,600,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140472 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	10,200,310	0	10,200,310	22,600,310	0	22,600,310
<i>Total Cost of Output 140472:</i>	<i>10,200,310</i>	<i>0</i>	<i>10,200,310</i>	<i>22,600,310</i>	<i>0</i>	<i>22,600,310</i>
Total Cost of Capital Purchases	10,200,310	0	10,200,310	22,600,310	0	22,600,310
Total Project 0978	10,200,310	0	10,200,310	25,200,310	0	25,200,310
<i>Total Excluding Taxes and Arrears</i>	<i>10,200,310</i>	<i>0</i>	<i>10,200,310</i>	<i>25,200,310</i>	<i>0</i>	<i>25,200,310</i>

Project 0986 Millenium Science Initiatives

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140454 Support to scientific and other research</i>						
263104 Transfers to other gov't units(current)	688,272	0	688,272	0	0	0
<i>Total Cost of Output 140454:</i>	<i>688,272</i>	<i>0</i>	<i>688,272</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	688,272	0	688,272	0	0	0
Total Project 0986	688,272	0	688,272	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>688,272</i>	<i>0</i>	<i>688,272</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0988 Support to other Scientists

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140454 Support to scientific and other research</i>						
263104 Transfers to other gov't units(current)	2,283,417	0	2,283,417	2,971,688	0	2,971,688
<i>o/w Transfers to support other scientists</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,971,688</i>		<i>2,971,688</i>
<i>Total Cost of Output 140454:</i>	<i>2,283,417</i>	<i>0</i>	<i>2,283,417</i>	<i>2,971,688</i>	<i>0</i>	<i>2,971,688</i>
Total Cost of Outputs Funded	2,283,417	0	2,283,417	2,971,688	0	2,971,688
Total Project 0988	2,283,417	0	2,283,417	2,971,688	0	2,971,688
<i>Total Excluding Taxes and Arrears</i>	<i>2,283,417</i>	<i>0</i>	<i>2,283,417</i>	<i>2,971,688</i>	<i>0</i>	<i>2,971,688</i>

Project 1060 GEF Country 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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
224002 General Supply of Goods and Services	0	0	0	4,000	0	4,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1404 Development Policy Research and Monitoring

Project 1060 GEF Country 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
225001 Consultancy Services- Short-term	80,000	0	80,000	46,000	0	46,000
227002 Travel Abroad	0	0	0	10,000	0	10,000
<i>Total Cost of Output 140401:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided	80,000	0	80,000	60,000	0	60,000
Total Project 1060	80,000	0	80,000	60,000	0	60,000
<i>Total Excluding Taxes and Arrears</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

Project 1209 Appropriate renewable technologies for rural Uganda

<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:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>						
225001 Consultancy Services- Short-term	15,000	0	15,000	15,002	0	15,002
263340 Other grants	450,000	0	450,000	0	0	0
321440 Other Grants	0	0	0	450,000	1,208,520	1,658,520
<i>Total Cost of Output 140401:</i>	<i>465,000</i>	<i>0</i>	<i>465,000</i>	<i>465,002</i>	<i>1,208,520</i>	<i>1,673,522</i>
Total Cost of Outputs Provided	465,000	0	465,000	465,002	1,208,520	1,673,522
Total Project 1209	465,000	0	465,000	465,002	1,208,520	1,673,522
<i>Total Excluding Taxes and Arrears</i>	<i>465,000</i>	<i>0</i>	<i>465,000</i>	<i>465,002</i>	<i>1,208,520</i>	<i>1,673,522</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 04	27,255,788	820,000	28,075,788	42,791,291	1,208,52	43,999,811
<i>Total Excluding Taxes and Arrears</i>	<i>27,255,788</i>	<i>820,000</i>	<i>28,075,788</i>	<i>42,791,291</i>	<i>1,208,52</i>	<i>43,999,811</i>

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

<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:140601 Investment and private sector policy framework and monitoring</i>						
211101 General Staff Salaries	69,919	0	69,919	69,919	0	69,919
211103 Allowances	0	35,031	35,031	0	20,031	20,031
221001 Advertising and Public Relations	0	4,642	4,642	0	4,642	4,642
221002 Workshops and Seminars	0	29,646	29,646	0	29,646	29,646
221003 Staff Training	0	5,128	5,128	0	20,128	20,128
221006 Commissions and Related Charges	0	4,640	4,640	0	4,640	4,640
221007 Books, Periodicals and Newspapers	0	8,000	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	19,679	19,679	0	19,679	19,679
221011 Printing, Stationery, Photocopying and	0	50,615	50,615	0	50,615	50,615
221012 Small Office Equipment	0	1,536	1,536	0	1,536	1,536
221016 IFMS Recurrent Costs	0	3,532	3,532	0	3,532	3,532
222001 Telecommunications	0	4,800	4,800	0	4,800	4,800
225001 Consultancy Services- Short-term	0	174,472	174,472	0	574,472	574,472
227001 Travel Inland	0	50,320	50,320	0	50,320	50,320
227002 Travel Abroad	0	25,001	25,001	0	25,001	25,001
227004 Fuel, Lubricants and Oils	0	93,937	93,937	0	32,077	32,077
228002 Maintenance - Vehicles	0	28,000	28,000	0	28,000	28,000
228003 Maintenance Machinery, Equipment a	0	1,020	1,020	0	1,020	1,020
<i>Total Cost of Output 140601:</i>	<i>69,919</i>	<i>540,000</i>	<i>609,919</i>	<i>69,919</i>	<i>876,140</i>	<i>946,059</i>
Total Cost of Outputs Provided	69,919	540,000	609,919	69,919	876,140	946,059
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263104 Transfers to other gov't units(current)	0	2,050,000	2,050,000	0	0	0
264101 Contributions to Autonomous Inst.	0	0	0	0	693,740	693,740
o/w Transfer to UIA for operational activities	0	0	0	0	693,740	0
264102 Contributions to Autonomous Inst. Wa	0	0	0	0	2,500,000	2,500,000
o/w Transfers to UIA Salary for subvention staff	0	0	0	0	2,500,000	0
Total Cost of Output 140651:	0	2,050,000	2,050,000	0	3,193,740	3,193,740
<i>Output:140653 Develop enterpruneur skills & Enterprise Uganda services</i>						
263205 Treasury transfers to Agencies(capital)	0	1,580,000	1,580,000	0	1,480,000	1,480,000
o/w Transfers to Enterprise Uganda	0	0	0	0	1,480,000	0
264102 Contributions to Autonomous Inst. Wa	0	930,000	930,000	0	930,000	930,000
o/w Transfer to Enterprise Uganda	0	0	0	0	930,000	0
Total Cost of Output 140653:	0	2,510,000	2,510,000	0	2,410,000	2,410,000
<i>Output:140655 SME Services</i>						
263104 Transfers to other gov't units(current)	0	1,000,000	1,000,000	0	550,000	550,000
o/w Transfers to SMEs for recurrent activities	0	0	0		550,000	550,000
Total Cost of Output 140655:	0	1,000,000	1,000,000	0	550,000	550,000
<i>Output:140656 Public Private Partnership Policy Services</i>						
263106 Other Current grants(current)	0	0	0	0	1,500,000	1,500,000
o/w Establishing PPP Policy Division in the Ministry	0	0	0	0	1,500,000	0
Total Cost of Output 140656:	0	0	0	0	1,500,000	1,500,000
Total Cost of Outputs Funded	0	5,560,000	5,560,000	0	7,653,740	7,653,740
Total Programme 18	69,919	6,100,000	6,169,919	69,919	8,529,879	8,599,799
<i>Total Excluding Arrears</i>	<i>69,919</i>	<i>6,100,000</i>	<i>6,169,919</i>	<i>69,919</i>	<i>8,529,879</i>	<i>8,599,799</i>

Development Budget Estimates

Project 0048 Private Sector Competitiveness

<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:140601 Investment and private sector policy framework and monitoring</i>						
225001 Consultancy Services- Short-term	130,000	0	130,000	0	0	0
Total Cost of Output 140601:	130,000	0	130,000	0	0	0
Total Cost of Outputs Provided	130,000	0	130,000	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
Total Cost of Output 140651:	0	2,000,000	2,000,000	0	0	0
<i>Output:140652 Conducive investment environment</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
Total Cost of Output 140652:	0	2,000,000	2,000,000	0	0	0
<i>Output:140653 Develop enterpruneur skills & Enterprise Uganda services</i>						
263204 Transfers to other gov't units(capital)	0	2,000,000	2,000,000	0	0	0
Total Cost of Output 140653:	0	2,000,000	2,000,000	0	0	0
Total Cost of Outputs Funded	0	6,000,000	6,000,000	0	0	0
Total Project 0048	130,000	6,000,000	6,130,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>130,000</i>	<i>6,000,000</i>	<i>6,130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0064 Support to Uganda Investment Authority

<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:140601 Investment and private sector policy framework and monitoring</i>						

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0064 Support to Uganda Investment Authority

<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	78,003	0	78,003	0	0	0
221001 Advertising and Public Relations	44,374	0	44,374	0	0	0
221002 Workshops and Seminars	167,003	0	167,003	0	0	0
221011 Printing, Stationery, Photocopying and	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short-term	100,000	0	100,000	0	0	0
227001 Travel Inland	109,620	0	109,620	0	0	0
227002 Travel Abroad	106,000	0	106,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	25,000	0	0	0
<i>Total Cost of Output 140601:</i>	700,000	0	700,000	0	0	0
Total Cost of Outputs Provided	700,000	0	700,000	0	0	0
Total Project 0064	700,000	0	700,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0933 Competitiveness & Investment Climate Secretariat

<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:140601 Investment and private sector policy framework and monitoring</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	358,000	0	358,000	820,682	0	820,682
212101 Social Security Contributions (NSSF)	47,750	7,000	54,750	74,622	0	74,622
213001 Medical Expenses(To Employees)	19,400	0	19,400	19,400	0	19,400
213004 Gratuity Payments	94,626	15,000	109,626	94,625	0	94,625
221002 Workshops and Seminars	65,224	170,000	235,224	43,053	0	43,053
221003 Staff Training	24,000	24,000	48,000	24,000	0	24,000
221007 Books, Periodicals and Newspapers	5,000	5,000	10,000	5,000	0	5,000
221008 Computer Supplies and IT Services	15,000	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and	10,000	10,000	20,000	10,000	0	10,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	15,000	0	15,000	15,000	0	15,000
222002 Postage and Courier	6,000	0	6,000	500	0	500
224002 General Supply of Goods and Services	0	176,000	176,000	0	0	0
225001 Consultancy Services- Short-term	0	209,000	209,000	0	0	0
227004 Fuel, Lubricants and Oils	35,000	10,000	45,000	15,000	0	15,000
228002 Maintenance - Vehicles	20,000	14,000	34,000	20,000	0	20,000
263340 Other grants	500,000	229,000	729,000	0	0	0
321440 Other Grants	0	0	0	538,118	0	538,118
<i>Total Cost of Output 140601:</i>	1,240,000	869,000	2,109,000	1,720,000	0	1,720,000
Total Cost of Outputs Provided	1,240,000	869,000	2,109,000	1,720,000	0	1,720,000
Total Project 0933	1,240,000	869,000	2,109,000	1,720,000	0	1,720,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,240,000</i>	<i>869,000</i>	<i>2,109,000</i>	<i>1,720,000</i>	<i>0</i>	<i>1,720,000</i>

Project 0994 Development of Industrial Parks

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263104 Transfers to other gov't units(current)	2,690,000	0	2,690,000	2,290,000	0	2,290,000
<i>Transfer to UIA for development of Industrial Parks</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,290,000</i>		<i>2,290,000</i>
264102 Contributions to Autonomous Inst. Wa	0	0	0	400,000	0	400,000
<i>o/w Salaries for industrial park Project staff</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost of Output 140651:</i>	2,690,000	0	2,690,000	2,690,000	0	2,690,000
Total Cost of Outputs Funded	2,690,000	0	2,690,000	2,690,000	0	2,690,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0994 Development of Industrial Parks

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 0994	2,690,000	0	2,690,000	2,690,000	0	2,690,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,690,000</i>	<i>0</i>	<i>2,690,000</i>	<i>2,690,000</i>	<i>0</i>	<i>2,690,000</i>

Project 1003 African Development Foundation

<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:140601 Investment and private sector policy framework and monitoring</i>						
263340 Other grants	1,040,000	0	1,040,000	0	0	0
321440 Other Grants	0	0	0	2,340,110	0	2,340,110
<i>Total Cost of Output 140601:</i>	<i>1,040,000</i>	<i>0</i>	<i>1,040,000</i>	<i>2,340,110</i>	<i>0</i>	<i>2,340,110</i>
Total Cost of Outputs Provided	1,040,000	0	1,040,000	2,340,110	0	2,340,110
Total Project 1003	1,040,000	0	1,040,000	2,340,110	0	2,340,110
<i>Total Excluding Taxes and Arrears</i>	<i>1,040,000</i>	<i>0</i>	<i>1,040,000</i>	<i>2,340,110</i>	<i>0</i>	<i>2,340,110</i>

Project 1059 Value Addition Tea Industry

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>						
263204 Transfers to other gov't units(capital)	550,000	0	550,000	550,000	0	550,000
<i>Transfer to Value Addition Tea Industry (Buhweju)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Total Cost of Output 140651:</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
Total Cost of Outputs Funded	550,000	0	550,000	550,000	0	550,000
Total Project 1059	550,000	0	550,000	550,000	0	550,000
<i>Total Excluding Taxes and Arrears</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>

Project 1207 Support to Investment and Private Sector 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:140601 Investment and private sector policy framework and monitoring</i>						
211103 Allowances	25,000	0	25,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	75,000	0	75,000	0	0	0
221003 Staff Training	70,000	0	70,000	0	0	0
221008 Computer Supplies and IT Services	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short-term	250,000	0	250,000	0	0	0
227001 Travel Inland	77,000	0	77,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	0
263340 Other grants	1,500,000	0	1,500,000	0	0	0
<i>Total Cost of Output 140601:</i>	<i>2,140,000</i>	<i>0</i>	<i>2,140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	2,140,000	0	2,140,000	0	0	0
Total Project 1207	2,140,000	0	2,140,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>2,140,000</i>	<i>0</i>	<i>2,140,000</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 06	14,659,919	6,869,000	21,528,919	15,899,909		15,899,909
<i>Total Excluding Taxes and Arrears</i>	<i>14,659,919</i>	<i>6,869,000</i>	<i>21,528,919</i>	<i>15,899,909</i>		<i>15,899,909</i>

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1408 Microfinance

Programme 17 Microfinance

<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:140801 Microfinance framework established</i>							
211101 General Staff Salaries		63,750	0	63,750	63,750	0	63,750
211103 Allowances		0	42,699	42,699	0	42,699	42,699
221002 Workshops and Seminars		0	124,601	124,601	0	124,601	124,601
221003 Staff Training		0	78,721	78,721	0	78,721	78,721
221006 Commissions and Related Charges		0	16,200	16,200	0	16,200	16,200
221009 Welfare and Entertainment		0	17,164	17,164	0	17,164	17,164
221011 Printing, Stationery, Photocopying and		0	42,601	42,601	0	42,601	42,601
221012 Small Office Equipment		0	2,640	2,640	0	2,640	2,640
221016 IFMS Recurrent Costs		0	6,120	6,120	0	6,120	6,120
222001 Telecommunications		0	12,000	12,000	0	12,000	12,000
227001 Travel Inland		0	40,341	40,341	0	40,341	40,341
227002 Travel Abroad		0	2,601	2,601	0	2,601	2,601
227004 Fuel, Lubricants and Oils		0	89,512	89,512	0	89,512	89,512
228002 Maintenance - Vehicles		0	28,001	28,001	0	28,001	28,001
228003 Maintenance Machinery, Equipment a		0	6,800	6,800	0	6,800	6,800
<i>Total Cost of Output 140801:</i>		63,750	510,000	573,750	63,750	510,000	573,750
Total Cost of Outputs Provided		63,750	510,000	573,750	63,750	510,000	573,750
Total Programme 17		63,750	510,000	573,750	63,750	510,000	573,750
<i>Total Excluding Arrears</i>		<i>63,750</i>	<i>510,000</i>	<i>573,750</i>	<i>63,750</i>	<i>510,000</i>	<i>573,750</i>

Development Budget Estimates

Project 0015 Microfinance Support Center Ltd

<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:140801 Microfinance framework established</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		3,372,685	0	3,372,685	3,372,788	0	3,372,788
212101 Social Security Contributions (NSSF)		337,368	0	337,368	337,267	0	337,267
213004 Gratuity Payments		843,324	0	843,324	843,324	0	843,324
223003 Rent - Produced Assets to private entiti		443,621	0	443,621	0	0	0
<i>Total Cost of Output 140801:</i>		4,996,997	0	4,996,997	4,553,379	0	4,553,379
Total Cost of Outputs Provided		4,996,997	0	4,996,997	4,553,379	0	4,553,379
Total Project 0015		4,996,997	0	4,996,997	4,553,379	0	4,553,379
<i>Total Excluding Taxes and Arrears</i>		<i>4,996,997</i>	<i>0</i>	<i>4,996,997</i>	<i>4,553,379</i>	<i>0</i>	<i>4,553,379</i>

Project 0031 Rural Financial Services

<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:140801 Microfinance framework established</i>							
211102 Contract Staff Salaries (Incl. Casuals, T		405,488	879,961	1,285,449	197,494	0	197,494
211103 Allowances		22,430	0	22,430	12,000	0	12,000
212101 Social Security Contributions (NSSF)		40,549	0	40,549	19,749	0	19,749
221001 Advertising and Public Relations		32,001	0	32,001	15,000	0	15,000
221002 Workshops and Seminars		501,516	0	501,516	80,000	0	80,000
221003 Staff Training		100,000	0	100,000	19,000	0	19,000
221008 Computer Supplies and IT Services		50,000	0	50,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and		30,001	0	30,001	10,000	0	10,000
222001 Telecommunications		20,001	0	20,001	10,000	0	10,000
225001 Consultancy Services- Short-term		204,000	0	204,000	26,757	0	26,757
227001 Travel Inland		470,000	0	470,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils		96,012	0	96,012	60,000	0	60,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1408 Microfinance

Project 0031 Rural Financial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles	25,001	0	25,001	10,000	0	10,000
228003 Maintenance Machinery, Equipment a	25,001	0	25,001	10,000	0	10,000
<i>Total Cost of Output 140801:</i>	<i>2,022,000</i>	<i>879,961</i>	<i>2,901,961</i>	<i>780,000</i>	<i>0</i>	<i>780,000</i>
Total Cost of Outputs Provided	2,022,000	879,961	2,901,961	780,000	0	780,000
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140853 SACCOs capacity strengthened</i>						
263204 Transfers to other gov't units(capital)	0	8,280,039	8,280,039	0	0	0
<i>Total Cost of Output 140853:</i>	<i>0</i>	<i>8,280,039</i>	<i>8,280,039</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	0	8,280,039	8,280,039	0	0	0
Total Project 0031	2,022,000	9,160,000	11,182,000	780,000	0	780,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,022,000</i>	<i>9,160,000</i>	<i>11,182,000</i>	<i>780,000</i>	<i>0</i>	<i>780,000</i>

Project 0997 Support to Microfinance

<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:140801 Microfinance framework established</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	12,000	12,000	0	12,000
221002 Workshops and Seminars	188,186	0	188,186	91,438	0	91,438
<i>Total Cost of Output 140801:</i>	<i>200,186</i>	<i>0</i>	<i>200,186</i>	<i>103,438</i>	<i>0</i>	<i>103,438</i>
Total Cost of Outputs Provided	200,186	0	200,186	103,438	0	103,438
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:140851 SACCOS established in every subcounty</i>						
263106 Other Current grants(current)	1,679,814	4,760,000	6,439,814	1,173,544	7,754,920	8,928,464
<i>o/w SACCOs and UCSCU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,173,544</i>	<i>7,754,920</i>	<i>8,928,464</i>
<i>Total Cost of Output 140851:</i>	<i>1,679,814</i>	<i>4,760,000</i>	<i>6,439,814</i>	<i>1,173,544</i>	<i>7,754,920</i>	<i>8,928,464</i>
<i>Output:140852 Microfinance Institutions supported with matching grants</i>						
263106 Other Current grants(current)	1,580,000	0	1,580,000	1,580,000	0	1,580,000
<i>o/w Transfers to SACCOs and MFIs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<i>Total Cost of Output 140852:</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
Total Cost of Outputs Funded	3,259,814	4,760,000	8,019,814	2,753,544	7,754,920	10,508,464
Total Project 0997	3,460,000	4,760,000	8,220,000	2,856,982	7,754,920	10,611,902
<i>Total Excluding Taxes and Arrears</i>	<i>3,460,000</i>	<i>4,760,000</i>	<i>8,220,000</i>	<i>2,856,982</i>	<i>7,754,920</i>	<i>10,611,902</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 08	11,052,747	13,920,000	24,972,747	8,764,111	7,754,920	16,519,031
<i>Total Excluding Taxes and Arrears</i>	<i>11,052,747</i>	<i>13,920,000</i>	<i>24,972,747</i>	<i>8,764,111</i>	<i>7,754,920</i>	<i>16,519,031</i>

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<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:144901 Policy, planning, monitoring and consultations</i>						
211101 General Staff Salaries	224,781	0	224,781	1,156,113	0	1,156,113
211103 Allowances	0	102,064	102,064	0	102,086	102,086
221001 Advertising and Public Relations	0	15,292	15,292	0	15,292	15,292
221002 Workshops and Seminars	0	28,419	28,419	0	28,419	28,419
221003 Staff Training	0	0	0	0	200,000	200,000
221007 Books, Periodicals and Newspapers	0	4,585	4,585	0	3,530	3,530
221008 Computer Supplies and IT Services	0	20,438	20,438	0	20,438	20,438

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	290,854	290,854	0	290,854	290,854
221011 Printing, Stationery, Photocopying and	0	88,283	88,283	0	88,283	88,283
221012 Small Office Equipment	0	2,756	2,756	0	2,756	2,756
221016 IFMS Recurrent Costs	0	29,135	29,135	0	29,135	29,135
222003 Information and Communications Tech	0	25,000	25,000	0	25,000	25,000
225001 Consultancy Services- Short-term	0	20,250	20,250	0	20,250	20,250
227001 Travel Inland	0	71,030	71,030	0	71,030	71,030
227004 Fuel, Lubricants and Oils	0	192,502	192,502	0	192,502	192,502
228002 Maintenance - Vehicles	0	85,751	85,751	0	85,751	85,751
228003 Maintenance Machinery, Equipment a	0	18,000	18,000	0	18,000	18,000
Total Cost of Output 144901:	224,781	994,360	1,219,141	1,156,113	1,193,327	2,349,439

Output:144902 Ministry Support Services

211101 General Staff Salaries	270,912	0	270,912	184,351	0	184,351
211103 Allowances	0	112,931	112,931	0	112,931	112,931
213001 Medical Expenses(To Employees)	0	292,503	292,503	0	292,503	292,503
221001 Advertising and Public Relations	0	25,621	25,621	0	25,621	25,621
221003 Staff Training	0	209,001	209,001	0	209,001	209,001
221004 Recruitment Expenses	0	3,500	3,500	0	3,500	3,500
221006 Commissions and Related Charges	0	18,439	18,439	0	18,439	18,439
221007 Books, Periodicals and Newspapers	0	5,502	5,502	0	5,502	5,502
221009 Welfare and Entertainment	0	49,020	49,020	0	49,020	49,020
221011 Printing, Stationery, Photocopying and	0	161,026	161,026	0	361,026	361,026
221012 Small Office Equipment	0	3,308	3,308	0	3,308	3,308
221014 Bank Charges and other Bank related c	0	7,200	7,200	0	7,200	7,200
221016 IFMS Recurrent Costs	0	256,526	256,526	0	256,526	256,526
221017 Subscriptions	0	25,000	25,000	0	25,000	25,000
222001 Telecommunications	0	86,603	86,603	0	86,603	86,603
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003 Information and Communications Tech	0	30,000	30,000	0	30,000	30,000
223001 Property Expenses	0	218,000	218,000	0	218,000	218,000
223002 Rates	0	66,026	66,026	0	66,026	66,026
223003 Rent - Produced Assets to private entiti	0	150,002	150,002	0	150,002	150,002
223004 Guard and Security services	0	120,001	120,001	0	120,001	120,001
223005 Electricity	0	400,004	400,004	0	400,004	400,004
223006 Water	0	48,022	48,022	0	48,022	48,022
227001 Travel Inland	0	42,654	42,654	0	42,654	42,654
227002 Travel Abroad	0	355,079	355,079	0	355,079	355,079
227003 Carriage, Haulage, Freight and Transpo	0	198,602	198,602	0	198,602	198,602
227004 Fuel, Lubricants and Oils	0	71,001	71,001	0	71,001	71,001
228001 Maintenance - Civil	0	80,001	80,001	0	80,001	80,001
228002 Maintenance - Vehicles	0	89,392	89,392	0	89,392	89,392
228003 Maintenance Machinery, Equipment a	0	21,600	21,600	0	21,600	21,600
273102 Incapacity, death benefits and and fune	0	128,001	128,001	0	128,001	128,001
Total Cost of Output 144902:	270,912	3,294,566	3,565,478	184,351	3,494,566	3,678,917

Output:144903 Ministerial and Top Management Services

211101 General Staff Salaries	850,106	0	850,106	152,959	0	152,959
211103 Allowances	0	98,277	98,277	0	98,277	98,277
213001 Medical Expenses(To Employees)	0	19,200	19,200	0	19,200	19,200
221001 Advertising and Public Relations	0	54,684	54,684	0	54,684	54,684
221003 Staff Training	0	162,502	162,502	0	162,502	162,502
221007 Books, Periodicals and Newspapers	0	25,023	25,023	0	25,023	25,023

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	92,023	92,023	0	92,023	92,023
221011 Printing, Stationery, Photocopying and	0	111,255	111,255	0	111,255	111,255
221012 Small Office Equipment	0	2,756	2,756	0	2,756	2,756
221016 IFMS Recurrent Costs	0	114,134	114,134	0	114,134	114,134
222001 Telecommunications	0	82,032	82,032	0	82,032	82,032
227001 Travel Inland	0	80,878	80,878	0	80,878	80,878
227002 Travel Abroad	0	525,131	525,131	0	525,131	525,131
227004 Fuel, Lubricants and Oils	0	192,502	192,502	0	192,502	192,502
228002 Maintenance - Vehicles	0	133,150	133,150	0	133,150	133,150
228003 Maintenance Machinery, Equipment a	0	21,525	21,525	0	21,525	21,525
<i>Total Cost of Output 144903:</i>	<i>850,106</i>	<i>1,715,074</i>	<i>2,565,180</i>	<i>152,959</i>	<i>1,715,074</i>	<i>1,868,033</i>
Total Cost of Outputs Provided	1,345,799	6,004,000	7,349,799	1,493,423	6,402,967	7,896,390
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:144953 Subscriptions and Contributions to International Organisations</i>						
262101 Contributions to International Organisa	0	350,000	350,000	0	350,000	350,000
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i> 350,000
<i>Total Cost of Output 144953:</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
Total Cost of Outputs Funded	0	350,000	350,000	0	350,000	350,000
Total Programme 01	1,345,799	6,354,000	7,699,799	1,493,423	6,752,967	8,246,390
<i>Total Excluding Arrears</i>	<i>1,345,799</i>	<i>6,354,000</i>	<i>7,699,799</i>	<i>1,493,423</i>	<i>6,752,967</i>	<i>8,246,390</i>

Programme 15 Treasury Directorate Services

<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:144901 Policy, planning, monitoring and consultations</i>						
211101 General Staff Salaries	45,118	0	45,118	45,118	0	45,118
211103 Allowances	0	10,997	10,997	0	10,997	10,997
221006 Commissions and Related Charges	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,729	3,729	0	3,729	3,729
221012 Small Office Equipment	0	890	890	0	890	890
221016 IFMS Recurrent Costs	0	16,120	16,120	0	16,120	16,120
222001 Telecommunications	0	2,420	2,420	0	2,420	2,420
227001 Travel Inland	0	14,005	14,005	0	14,005	14,005
227002 Travel Abroad	0	3,389	3,389	0	3,389	3,389
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance Machinery, Equipment a	0	1,528	1,528	0	1,528	1,528
<i>Total Cost of Output 144901:</i>	<i>45,118</i>	<i>68,577</i>	<i>113,695</i>	<i>45,118</i>	<i>68,577</i>	<i>113,695</i>
<i>Output:144902 Ministry Support Services</i>						
211101 General Staff Salaries	41,000	0	41,000	41,000	0	41,000
211103 Allowances	0	15,403	15,403	0	15,403	15,403
221003 Staff Training	0	2,500	2,500	0	2,500	2,500
221006 Commissions and Related Charges	0	3,600	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	3,515	3,515	0	3,515	3,515
221011 Printing, Stationery, Photocopying and	0	4,400	4,400	0	4,400	4,400
221016 IFMS Recurrent Costs	0	19,600	19,600	0	19,600	19,600
222001 Telecommunications	0	3,420	3,420	0	3,420	3,420
227001 Travel Inland	0	6,835	6,835	0	6,835	6,835
227002 Travel Abroad	0	7,650	7,650	0	7,650	7,650
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1449 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228003 Maintenance Machinery, Equipment a	0	1,500	1,500	0	1,500	1,500
<i>Total Cost of Output 144902:</i>	41,000	81,423	122,423	41,000	81,423	122,423
Total Cost of Outputs Provided	86,118	150,000	236,118	86,118	150,000	236,118
Total Programme 15	86,118	150,000	236,118	86,118	150,000	236,118
<i>Total Excluding Arrears</i>	<i>86,118</i>	<i>150,000</i>	<i>236,118</i>	<i>86,118</i>	<i>150,000</i>	<i>236,118</i>

Programme 16 Internal Audit 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:144902 Ministry Support Services</i>						
211101 General Staff Salaries	44,737	0	44,737	44,737	0	44,737
211103 Allowances	0	27,800	27,800	0	22,800	22,800
221003 Staff Training	0	4,243	4,243	0	4,243	4,243
221006 Commissions and Related Charges	0	12,020	12,020	0	15,020	15,020
221009 Welfare and Entertainment	0	7,820	7,820	0	7,820	7,820
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	360	360	0	360	360
221016 IFMS Recurrent Costs	0	2,400	2,400	0	2,400	2,400
222001 Telecommunications	0	3,400	3,400	0	3,400	3,400
225001 Consultancy Services- Short-term	0	151,418	151,418	0	151,418	151,418
227001 Travel Inland	0	18,280	18,280	0	20,280	20,280
227002 Travel Abroad	0	4,400	4,400	0	4,400	4,400
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	7,000	7,000
228003 Maintenance Machinery, Equipment a	0	1,440	1,440	0	1,440	1,440
<i>Total Cost of Output 144902:</i>	44,737	289,580	334,317	44,737	289,580	334,317
Total Cost of Outputs Provided	44,737	289,580	334,317	44,737	289,580	334,317
Total Programme 16	44,737	289,580	334,317	44,737	289,580	334,317
<i>Total Excluding Arrears</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>	<i>44,737</i>	<i>289,580</i>	<i>334,317</i>

Development Budget Estimates

Project 0054 Support to MFPED

<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:144901 Policy, planning, monitoring and consultations</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	76,000	0	76,000	0	0	0
221003 Staff Training	0	0	0	300,000	0	300,000
221008 Computer Supplies and IT Services	18,660	0	18,660	0	0	0
221011 Printing, Stationery, Photocopying and	33,360	0	33,360	33,360	0	33,360
221012 Small Office Equipment	980	0	980	19,640	0	19,640
221016 IFMS Recurrent Costs	0	0	0	221,332	0	221,332
227001 Travel Inland	109,000	0	109,000	0	0	0
<i>Total Cost of Output 144901:</i>	338,000	0	338,000	574,332	0	574,332
<i>Output:144902 Ministry Support Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	79,440	0	79,440
212101 Social Security Contributions (NSSF)	0	0	0	7,944	0	7,944
213001 Medical Expenses(To Employees)	34,960	0	34,960	34,960	0	34,960
221002 Workshops and Seminars	135,003	0	135,003	0	0	0
221003 Staff Training	449,926	0	449,926	426,166	0	426,166

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1449 Policy, Planning and Support Services

Project 0054 Support to MFPED

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221008	Computer Supplies and IT Services	199,570	0	199,570	0	0	0
221011	Printing, Stationery, Photocopying and	23,900	0	23,900	0	0	0
221016	IFMS Recurrent Costs	585,635	0	585,635	652,616	0	652,616
222003	Information and Communications Tech	719,442	0	719,442	0	0	0
224002	General Supply of Goods and Services	53,112	0	53,112	0	0	0
227001	Travel Inland	57,000	0	57,000	0	0	0
Total Cost of Output 144902:		2,258,548	0	2,258,548	1,201,126	0	1,201,126
Output:144903 Ministerial and Top Management Services							
211103	Allowances	200,006	0	200,006	0	0	0
221002	Workshops and Seminars	165,005	0	165,005	0	0	0
221016	IFMS Recurrent Costs	0	0	0	365,011	0	365,011
227001	Travel Inland	34,063	0	34,063	0	0	0
228004	Maintenance Other	30,006	0	30,006	65,029	0	65,029
Total Cost of Output 144903:		429,080	0	429,080	430,040	0	430,040
Output:144904 Tax Support to Exempted Service Providers							
291001	Tax Refund	0	0	0	10,000,000	0	10,000,000
Total Cost of Output 144904:		0	0	0	10,000,000	0	10,000,000
Total Cost of Outputs Provided		3,025,628	0	3,025,628	12,205,498	0	12,205,498
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:144972 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	910,000	0	910,000	1,927,677	0	1,927,677
231007	Other Structures	0	0	0	93,200	0	93,200
281503	Engineering and Design Studies and Pl	50,000	0	50,000	0	0	0
281504	Monitoring, Supervision and Appraisal	40,000	0	40,000	0	0	0
Total Cost of Output 144972:		1,000,000	0	1,000,000	2,020,877	0	2,020,877
Output:144976 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	700,000	0	700,000	1,504,106	0	1,504,106
Total Cost of Output 144976:		700,000	0	700,000	1,504,106	0	1,504,106
Output:144977 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	381,000	0	381,000	381,000	0	381,000
231007	Other Structures	0	0	0	106,450	0	106,450
312206	Gross Tax	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Total Cost of Output 144977:		26,381,000	0	26,381,000	26,487,450	0	26,487,450
Output:144978 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	637,400	0	637,400	637,400	0	637,400
Total Cost of Output 144978:		637,400	0	637,400	637,400	0	637,400
Total Cost of Capital Purchases		28,718,400	0	28,718,400	30,649,833	0	30,649,833
Total Project 0054		31,744,028	0	31,744,028	42,855,331	0	42,855,331
Total Excluding Taxes and Arrears		5,744,028	0	5,744,028	16,855,331	0	16,855,331

Project 0939 Strengthening coordination of accountability sector

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:144901 Policy, planning, monitoring and consultations							
211102	Contract Staff Salaries (Incl. Casuals, T	75,060	0	75,060	0	0	0
211103	Allowances	7,500	0	7,500	0	0	0
221001	Advertising and Public Relations	2,000	0	2,000	0	0	0
221002	Workshops and Seminars	136,400	0	136,400	0	0	0
221003	Staff Training	16,000	0	16,000	0	0	0
221009	Welfare and Entertainment	18,000	0	18,000	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0

Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Vote Function 1449 Policy, Planning and Support Services

Project 0939 Strengthening coordination of accountability sector

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
222001 Telecommunications	7,200	0	7,200	0	0	0
225001 Consultancy Services- Short-term	160,000	0	160,000	0	0	0
227001 Travel Inland	27,840	0	27,840	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	24,000	0	0	0
228002 Maintenance - Vehicles	4,000	0	4,000	0	0	0
228003 Maintenance Machinery, Equipment a	2,000	0	2,000	0	0	0
<i>Total Cost of Output 144901:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	500,000	0	500,000	0	0	0
Total Project 0939	500,000	0	500,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1197d FINMAP Comp. 6 - Management 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:144901 Policy, planning, monitoring and consultations</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	301,616	351,616	1,051,756	0	1,051,756
211103 Allowances	0	0	0	0	80,568	80,568
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	87,392	132,897	220,290	0	0	0
221003 Staff Training	90,000	251,806	341,806	0	589,695	589,695
221004 Recruitment Expenses	0	64,449	64,449	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	61,769	61,769
221008 Computer Supplies and IT Services	99,086	0	99,086	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	70,110	90,110	64,454	0	64,454
221012 Small Office Equipment	15,000	0	15,000	0	0	0
222001 Telecommunications	0	0	0	32,227	0	32,227
222003 Information and Communications Tech	0	613,916	613,916	0	0	0
223007 Other Utilities- (fuel, gas, f	0	0	0	64,454	0	64,454
224002 General Supply of Goods and Services	0	54,000	54,000	0	0	0
225001 Consultancy Services- Short-term	0	14,290	14,290	492,776	93,996	586,772
225002 Consultancy Services- Long-term	248,000	1,369,630	1,617,630	484,100	1,640,093	2,124,193
227001 Travel Inland	0	0	0	64,454	0	64,454
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	27,500	50,000	77,500	96,682	0	96,682
228004 Maintenance Other	0	10,000	10,000	0	0	0
<i>Total Cost of Output 144901:</i>	<i>686,978</i>	<i>2,932,715</i>	<i>3,619,693</i>	<i>2,350,905</i>	<i>2,466,121</i>	<i>4,817,026</i>
Total Cost of Outputs Provided	686,978	2,932,715	3,619,693	2,350,905	2,466,121	4,817,026
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:144975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	208,000	208,000	0	0	0
<i>Total Cost of Output 144975:</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	208,000	208,000	0	0	0
Total Project 1197d	686,978	3,140,715	3,827,693	2,350,905	2,466,121	4,817,026
<i>Total Excluding Taxes and Arrears</i>	<i>686,978</i>	<i>3,140,715</i>	<i>3,827,693</i>	<i>2,350,905</i>	<i>2,466,121</i>	<i>4,817,026</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	41,201,241	3,140,715	44,341,955	54,023,061	2,466,12	56,489,181
<i>Total Excluding Taxes and Arrears</i>	<i>15,201,241</i>	<i>3,140,715</i>	<i>18,341,955</i>	<i>28,023,061</i>	<i>2,466,12</i>	<i>30,489,181</i>

Vote:008

Ministry of Finance, Planning & Economic Dev.

Grand Total Vote 008	184,303,867	66,748,715	251,052,582	264,499,358	38,125,67	302,625,034
Total Excluding Taxes and Arrears	158,303,867	66,748,715	225,052,582	238,499,358	38,125,67	276,625,034

Vote:008 Ministry of Finance, Planning & Economic Dev.

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
0031 Rural Financial Services		
411 International Fund for Agriculture and D	9,160.00	0.00
0038 Evidence based decision making		
549 United Kingdom	820.00	0.00
0048 Private Sector Competitiveness		
410 International Development Association (IDA)	6,000.00	0.00
0933 Competitiveness & Investment Climate Secretariat		
543 Sweden	869.00	0.00
0997 Support to Microfinance		
401 Africa Development Bank (ADB)	4,760.00	7,754.92
1063 Budget Monitoring and Evaluation		
520 Ireland Rep of (Eire)	0.00	1,072.44
1197a FINMAP Component 1		
420 Joint (Multi/Basket) Financing	0.00	618.37
1197b FINMAP Component 2		
420 Joint (Multi/Basket) Financing	0.00	1,800.26
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight		
420 Joint (Multi/Basket) Financing	0.00	13,840.64
535 Norway	2,780.00	2,277.44
1197d FINMAP Comp. 6 - Management Support		
420 Joint (Multi/Basket) Financing	0.00	2,466.12
1208 Support to National Authorising Officer		
406 European Union (EU)	2,380.00	3,796.52
1209 Appropriate renewable technologies for rural Uganda		
414 Islamic Development Bank	0.00	1,208.52
1211 Belgo-Ugandan study and consultancy Fund		
504 Belgium	1,650.00	2,276.81
513 France	0.00	1,072.44
Total External Project Financing For Vote 008	28,419.00	38,184.48