

Vote:141 URA

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1454 Revenue Collection & Administration							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Revenue Collection & Administration	107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
Total Recurrent Budget Estimates for Vote Function:		107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0653	Support to URA Projects	17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
Total Development Budget Estimates for Vote Function:		17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1454		208,620,084	2,433,149	211,053,234	228,620,084	3,599,345	232,219,429
<i>Total Excluding Taxes and Arrears</i>		<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>	<i>228,620,084</i>	<i>3,599,345</i>	<i>232,219,429</i>
Total Vote 141		208,620,084	2,433,149	211,053,234	228,620,084	3,599,345	232,219,429
<i>Total Excluding Taxes and Arrears</i>		<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>	<i>228,620,084</i>	<i>3,599,345</i>	<i>232,219,429</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	191,220,084	0	191,220,084	191,220,084	0	191,220,084
211101 General Staff Salaries	0	0	0	107,131,553	0	107,131,553
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,131,553	0	107,131,553	0	0	0
211103 Allowances	6,191,266	0	6,191,266	2,890,165	0	2,890,165
212101 Social Security Contributions	12,102,893	0	12,102,893	18,561,893	0	18,561,893
212201 Social Security Contributions	6,459,000	0	6,459,000	0	0	0
213001 Medical expenses (To employees)	5,337,111	0	5,337,111	3,901,600	0	3,901,600
213002 Incapacity, death benefits and funeral expenses	348,202	0	348,202	348,202	0	348,202
213004 Gratuity Expenses	4,475,932	0	4,475,932	3,397,160	0	3,397,160
221001 Advertising and Public Relations	1,984,680	0	1,984,680	1,984,680	0	1,984,680
221002 Workshops and Seminars	2,166,546	0	2,166,546	1,799,129	0	1,799,129
221003 Staff Training	3,889,367	0	3,889,367	2,889,367	0	2,889,367
221004 Recruitment Expenses	130,000	0	130,000	130,000	0	130,000
221006 Commissions and related charges	0	0	0	165,531	0	165,531
221007 Books, Periodicals & Newspapers	84,192	0	84,192	84,192	0	84,192
221008 Computer supplies and Information Technology (IT)	9,066,821	0	9,066,821	8,200,000	0	8,200,000
221009 Welfare and Entertainment	399,811	0	399,811	320,000	0	320,000
221010 Special Meals and Drinks	0	0	0	5,245,373	0	5,245,373
221011 Printing, Stationery, Photocopying and Binding	1,744,735	0	1,744,735	1,753,738	0	1,753,738
221014 Bank Charges and other Bank related costs	118,905	0	118,905	118,905	0	118,905
221017 Subscriptions	183,342	0	183,342	203,342	0	203,342
222001 Telecommunications	570,000	0	570,000	570,000	0	570,000
222002 Postage and Courier	144,000	0	144,000	144,000	0	144,000
222003 Information and communications technology (ICT)	6,188,269	0	6,188,269	8,901,925	0	8,901,925
223001 Property Expenses	0	0	0	30,000	0	30,000
223002 Rates	200,000	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	3,917,080	0	3,917,080	4,203,424	0	4,203,424
223004 Guard and Security services	1,064,871	0	1,064,871	1,399,515	0	1,399,515
223005 Electricity	1,100,000	0	1,100,000	1,100,000	0	1,100,000
223006 Water	123,000	0	123,000	199,420	0	199,420
224002 General Supply of Goods and Services	420,000	0	420,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	443,590	0	443,590
224005 Uniforms, Beddings and Protective Gear	0	0	0	420,000	0	420,000
225001 Consultancy Services- Short term	172,800	0	172,800	292,800	0	292,800
225003 Taxes on (Professional) Services	0	0	0	299,006	0	299,006
226001 Insurances	2,241,499	0	2,241,499	2,241,499	0	2,241,499
227001 Travel inland	1,832,326	0	1,832,326	1,839,803	0	1,839,803
227002 Travel abroad	1,310,044	0	1,310,044	1,251,944	0	1,251,944
227003 Carriage, Haulage, Freight and transport hire	182,700	0	182,700	149,700	0	149,700
227004 Fuel, Lubricants and Oils	3,882,666	0	3,882,666	2,723,846	0	2,723,846
228001 Maintenance - Civil	681,494	0	681,494	553,000	0	553,000
228002 Maintenance - Vehicles	1,310,639	0	1,310,639	1,469,459	0	1,469,459
228003 Maintenance – Machinery, Equipment & Furniture	2,363,706	0	2,363,706	1,920,116	0	1,920,116
228004 Maintenance – Other	0	0	0	191,572	0	191,572
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
282091 Tax Account	1,000,000	0	1,000,000	0	0	0
282102 Fines and Penalties/ Court wards	500,634	0	500,634	1,350,634	0	1,350,634
Investment (Capital Purchases)	17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
231001 Non Residential buildings (Depreciation)	1,600,000	0	1,600,000	20,000,000	0	20,000,000
231004 Transport equipment	4,000,000	0	4,000,000	3,000,000	0	3,000,000
231005 Machinery and equipment	2,200,000	0	2,200,000	9,444,690	3,599,345	13,044,035
231006 Furniture and fittings (Depreciation)	500,000	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	4,955,310	0	4,955,310
311101 Land	1,000,000	0	1,000,000	0	0	0
312302 Intangible Fixed Assets	8,100,000	2,433,149	10,533,149	0	0	0
Grand Total Vote 141	208,620,084	2,433,149	211,053,234	228,620,084	3,599,345	232,219,429
<i>Total Excluding Taxes and Arrears</i>	<i>208,620,084</i>	<i>2,433,149</i>	<i>211,053,234</i>	<i>228,620,084</i>	<i>3,599,345</i>	<i>232,219,429</i>

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

Vote Function 1454 Revenue Collection & Administration

Recurrent Budget Estimates

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:145401 Customs Tax Collection							
211101	General Staff Salaries	0	0	0	35,219,453	0	35,219,453
211102	Contract Staff Salaries (Incl. Casuals, T	34,701,450	0	34,701,450	0	0	0
211103	Allowances	0	2,146,700	2,146,700	0	979,100	979,100
212101	Social Security Contributions	0	3,635,098	3,635,098	0	5,748,265	5,748,265
212201	Social Security Contributions	0	2,113,167	2,113,167	0	0	0
213001	Medical expenses (To employees)	0	2,035,880	2,035,880	0	1,167,600	1,167,600
213004	Gratuity Expenses	0	239,521	239,521	0	239,521	239,521
221001	Advertising and Public Relations	0	78,000	78,000	0	78,000	78,000
221002	Workshops and Seminars	0	195,172	195,172	0	52,360	52,360
221007	Books, Periodicals & Newspapers	0	5,937	5,937	0	5,937	5,937
221008	Computer supplies and Information Tec	0	1,133,120	1,133,120	0	0	0
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	0	0	0	1,660,692	1,660,692
221011	Printing, Stationery, Photocopying and	0	394,935	394,935	0	394,935	394,935
221014	Bank Charges and other Bank related c	0	25,000	25,000	0	25,000	25,000
221017	Subscriptions	0	50,000	50,000	0	50,000	50,000
222003	Information and communications techn	0	286,344	286,344	0	0	0
223003	Rent – (Produced Assets) to private enti	0	0	0	0	286,344	286,344
223004	Guard and Security services	0	181,679	181,679	0	181,679	181,679
223005	Electricity	0	220,000	220,000	0	220,000	220,000
223006	Water	0	42,982	42,982	0	57,000	57,000
224004	Cleaning and Sanitation	0	0	0	0	165,768	165,768
226001	Insurances	0	688,620	688,620	0	688,620	688,620
227001	Travel inland	0	455,424	455,424	0	455,424	455,424
227002	Travel abroad	0	277,910	277,910	0	277,910	277,910
227003	Carriage, Haulage, Freight and transpor	0	80,513	80,513	0	80,513	80,513
227004	Fuel, Lubricants and Oils	0	1,590,895	1,590,895	0	910,895	910,895
228001	Maintenance - Civil	0	31,494	31,494	0	0	0
228002	Maintenance - Vehicles	0	451,725	451,725	0	451,725	451,725
228003	Maintenance – Machinery, Equipment	0	165,768	165,768	0	0	0
228004	Maintenance – Other	0	0	0	0	31,494	31,494
Total Cost of Output 145401:		34,701,450	16,530,884	51,232,335	35,219,453	14,213,783	49,433,235
Output:145402 Domestic Tax Collection							
211101	General Staff Salaries	0	0	0	42,189,685	0	42,189,685
211102	Contract Staff Salaries (Incl. Casuals, T	42,707,682	0	42,707,682	0	0	0
211103	Allowances	0	1,658,375	1,658,375	0	270,375	270,375
212101	Social Security Contributions	0	4,311,472	4,311,472	0	6,873,933	6,873,933
212201	Social Security Contributions	0	2,562,461	2,562,461	0	0	0
213001	Medical expenses (To employees)	0	2,090,723	2,090,723	0	1,379,000	1,379,000
213004	Gratuity Expenses	0	239,521	239,521	0	239,521	239,521
221001	Advertising and Public Relations	0	340,680	340,680	0	340,680	340,680
221002	Workshops and Seminars	0	242,017	242,017	0	98,750	98,750
221007	Books, Periodicals & Newspapers	0	25,783	25,783	0	25,783	25,783
221008	Computer supplies and Information Tec	0	3,000,000	3,000,000	0	2,700,000	2,700,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	0	0	0	1,935,967	1,935,967
221011	Printing, Stationery, Photocopying and	0	793,649	793,649	0	793,649	793,649
221014	Bank Charges and other Bank related c	0	29,700	29,700	0	29,700	29,700
221017	Subscriptions	0	65,342	65,342	0	65,342	65,342
223003	Rent – (Produced Assets) to private enti	0	1,596,446	1,596,446	0	1,596,446	1,596,446
223004	Guard and Security services	0	6,872	6,872	0	341,516	341,516
223005	Electricity	0	231,000	231,000	0	231,000	231,000

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223006	Water	0	39,961	39,961	0	62,000	62,000
224004	Cleaning and Sanitation	0	0	0	0	69,000	69,000
226001	Insurances	0	800,944	800,944	0	800,944	800,944
227001	Travel inland	0	433,724	433,724	0	433,724	433,724
227002	Travel abroad	0	115,166	115,166	0	115,166	115,166
227003	Carriage, Haulage, Freight and transpor	0	33,000	33,000	0	0	0
227004	Fuel, Lubricants and Oils	0	900,263	900,263	0	700,263	700,263
228001	Maintenance - Civil	0	0	0	0	33,000	33,000
228002	Maintenance - Vehicles	0	322,607	322,607	0	322,607	322,607
228003	Maintenance – Machinery, Equipment	0	69,000	69,000	0	0	0
228004	Maintenance – Other	0	0	0	0	9,000	9,000
Total Cost of Output 145402:		42,707,682	19,913,707	62,621,389	42,189,685	19,472,366	61,662,052
Output:145403 Tax Investigations							
211101	General Staff Salaries	0	0	0	3,672,653	0	3,672,653
211102	Contract Staff Salaries (Incl. Casuals, T	3,672,653	0	3,672,653	0	0	0
211103	Allowances	0	115,666	115,666	0	13,666	13,666
212101	Social Security Contributions	0	382,756	382,756	0	603,115	603,115
212201	Social Security Contributions	0	220,359	220,359	0	0	0
213001	Medical expenses (To employees)	0	127,400	127,400	0	98,000	98,000
213004	Gratuity Expenses	0	148,553	148,553	0	148,553	148,553
221001	Advertising and Public Relations	0	12,300	12,300	0	12,300	12,300
221002	Workshops and Seminars	0	40,505	40,505	0	31,000	31,000
221007	Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	0	0	0	136,905	136,905
221011	Printing, Stationery, Photocopying and	0	32,200	32,200	0	32,200	32,200
221014	Bank Charges and other Bank related c	0	2,000	2,000	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	427,758	427,758	0	427,758	427,758
223005	Electricity	0	22,000	22,000	0	22,000	22,000
223006	Water	0	3,658	3,658	0	7,500	7,500
224004	Cleaning and Sanitation	0	0	0	0	3,263	3,263
226001	Insurances	0	72,356	72,356	0	72,356	72,356
227001	Travel inland	0	158,500	158,500	0	158,500	158,500
227002	Travel abroad	0	54,148	54,148	0	54,148	54,148
227003	Carriage, Haulage, Freight and transpor	0	6,813	6,813	0	6,813	6,813
227004	Fuel, Lubricants and Oils	0	116,347	116,347	0	116,347	116,347
228002	Maintenance - Vehicles	0	44,270	44,270	0	44,270	44,270
228003	Maintenance – Machinery, Equipment	0	583,263	583,263	0	580,000	580,000
228004	Maintenance – Other	0	0	0	0	4,000	4,000
Total Cost of Output 145403:		3,672,653	2,580,353	6,253,005	3,672,653	2,584,194	6,256,848
Output:145404 Internal Audit and Compliance							
211101	General Staff Salaries	0	0	0	3,329,874	0	3,329,874
211102	Contract Staff Salaries (Incl. Casuals, T	3,329,873	0	3,329,873	0	0	0
211103	Allowances	0	97,705	97,705	0	21,405	21,405
212101	Social Security Contributions	0	345,785	345,785	0	546,578	546,578
212201	Social Security Contributions	0	199,792	199,792	0	0	0
213001	Medical expenses (To employees)	0	82,200	82,200	0	84,000	84,000
213004	Gratuity Expenses	0	122,841	122,841	0	122,841	122,841
221001	Advertising and Public Relations	0	29,100	29,100	0	29,100	29,100
221002	Workshops and Seminars	0	261,835	261,835	0	255,642	255,642
221007	Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010	Special Meals and Drinks	0	0	0	0	115,393	115,393
221011	Printing, Stationery, Photocopying and	0	30,361	30,361	0	30,361	30,361
221014	Bank Charges and other Bank related c	0	1,800	1,800	0	1,800	1,800

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221017 Subscriptions		0	0	0	0	20,000	20,000
223006 Water		0	2,673	2,673	0	27,000	27,000
224004 Cleaning and Sanitation		0	0	0	0	739	739
225001 Consultancy Services- Short term		0	70,000	70,000	0	70,000	70,000
226001 Insurances		0	64,748	64,748	0	64,748	64,748
227001 Travel inland		0	76,584	76,584	0	76,584	76,584
227002 Travel abroad		0	52,249	52,249	0	73,249	73,249
227003 Carriage, Haulage, Freight and transpor		0	1,110	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils		0	352,651	352,651	0	132,651	132,651
228002 Maintenance - Vehicles		0	44,531	44,531	0	44,531	44,531
228003 Maintenance – Machinery, Equipment		0	739	739	0	0	0
228004 Maintenance – Other		0	0	0	0	2,300	2,300
Total Cost of Output 145404:		3,329,873	1,847,705	5,177,578	3,329,874	1,731,032	5,060,906
Output:145405 URA Legal and Administrative Support Services							
211101 General Staff Salaries		0	0	0	16,710,129	0	16,710,129
211102 Contract Staff Salaries (Incl. Casuals, T	16,710,135	0	0	16,710,135	0	0	0
211103 Allowances		0	1,994,618	1,994,618	0	1,572,317	1,572,317
212101 Social Security Contributions		0	2,794,829	2,794,829	0	3,796,464	3,796,464
212201 Social Security Contributions		0	1,002,635	1,002,635	0	0	0
213001 Medical expenses (To employees)		0	817,098	817,098	0	1,031,600	1,031,600
213002 Incapacity, death benefits and funeral e		0	348,202	348,202	0	348,202	348,202
213004 Gratuity Expenses		0	3,428,489	3,428,489	0	2,349,716	2,349,716
221001 Advertising and Public Relations		0	506,600	506,600	0	506,600	506,600
221002 Workshops and Seminars		0	229,287	229,287	0	173,000	173,000
221003 Staff Training		0	3,800,000	3,800,000	0	2,800,000	2,800,000
221004 Recruitment Expenses		0	130,000	130,000	0	130,000	130,000
221006 Commissions and related charges		0	0	0	0	165,531	165,531
221007 Books, Periodicals & Newspapers		0	34,972	34,972	0	34,972	34,972
221008 Computer supplies and Information Tec		0	4,933,701	4,933,701	0	5,500,000	5,500,000
221009 Welfare and Entertainment		0	339,811	339,811	0	260,000	260,000
221010 Special Meals and Drinks		0	0	0	0	1,203,867	1,203,867
221011 Printing, Stationery, Photocopying and		0	459,742	459,742	0	459,742	459,742
221014 Bank Charges and other Bank related c		0	57,044	57,044	0	57,044	57,044
221017 Subscriptions		0	23,000	23,000	0	23,000	23,000
222001 Telecommunications		0	570,000	570,000	0	570,000	570,000
222002 Postage and Courier		0	144,000	144,000	0	144,000	144,000
222003 Information and communications techn		0	5,901,925	5,901,925	0	8,901,925	8,901,925
223001 Property Expenses		0	0	0	0	30,000	30,000
223002 Rates		0	200,000	200,000	0	200,000	200,000
223003 Rent – (Produced Assets) to private enti		0	1,892,876	1,892,876	0	1,892,876	1,892,876
223004 Guard and Security services		0	876,320	876,320	0	876,320	876,320
223005 Electricity		0	627,000	627,000	0	627,000	627,000
223006 Water		0	31,955	31,955	0	42,920	42,920
224004 Cleaning and Sanitation		0	0	0	0	203,761	203,761
225001 Consultancy Services- Short term		0	102,800	102,800	0	222,800	222,800
226001 Insurances		0	507,418	507,418	0	507,418	507,418
227001 Travel inland		0	665,095	665,095	0	605,095	605,095
227002 Travel abroad		0	258,784	258,784	0	258,784	258,784
227003 Carriage, Haulage, Freight and transpor		0	61,264	61,264	0	61,264	61,264
227004 Fuel, Lubricants and Oils		0	737,584	737,584	0	678,764	678,764
228001 Maintenance - Civil		0	650,000	650,000	0	520,000	520,000
228002 Maintenance - Vehicles		0	335,181	335,181	0	494,001	494,001
228003 Maintenance – Machinery, Equipment		0	1,543,877	1,543,877	0	1,340,116	1,340,116
228004 Maintenance – Other		0	0	0	0	141,278	141,278
273102 Incapacity, death benefits and funeral e		0	200,000	200,000	0	200,000	200,000

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
282102	Fines and Penalties/ Court wards	0	500,634	500,634	0	1,350,634	1,350,634
<i>Total Cost of Output 145405:</i>		<i>16,710,135</i>	<i>36,706,741</i>	<i>53,416,876</i>	<i>16,710,129</i>	<i>40,281,012</i>	<i>56,991,141</i>
Output:145406 Public Awareness and Tax Education/Modernization							
211101	General Staff Salaries	0	0	0	6,009,760	0	6,009,760
211102	Contract Staff Salaries (Incl. Casuals, T	6,009,759	0	6,009,759	0	0	0
211103	Allowances	0	178,202	178,202	0	33,302	33,302
212101	Social Security Contributions	0	632,952	632,952	0	993,538	993,538
212201	Social Security Contributions	0	360,586	360,586	0	0	0
213001	Medical expenses (To employees)	0	183,810	183,810	0	141,400	141,400
213004	Gratuity Expenses	0	297,007	297,007	0	297,007	297,007
221001	Advertising and Public Relations	0	1,018,000	1,018,000	0	1,018,000	1,018,000
221002	Workshops and Seminars	0	1,197,729	1,197,729	0	1,188,377	1,188,377
221003	Staff Training	0	89,367	89,367	0	89,367	89,367
221007	Books, Periodicals & Newspapers	0	7,000	7,000	0	7,000	7,000
221009	Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221010	Special Meals and Drinks	0	0	0	0	192,549	192,549
221011	Printing, Stationery, Photocopying and	0	33,847	33,847	0	42,850	42,850
221014	Bank Charges and other Bank related c	0	3,360	3,360	0	3,360	3,360
221017	Subscriptions	0	45,000	45,000	0	45,000	45,000
223006	Water	0	1,772	1,772	0	3,000	3,000
224002	General Supply of Goods and Services	0	420,000	420,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	1,060	1,060
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	420,000	420,000
225003	Taxes on (Professional) Services	0	0	0	0	299,006	299,006
226001	Insurances	0	107,413	107,413	0	107,413	107,413
227001	Travel inland	0	43,000	43,000	0	110,478	110,478
227002	Travel abroad	0	551,787	551,787	0	472,687	472,687
227004	Fuel, Lubricants and Oils	0	184,926	184,926	0	184,926	184,926
228002	Maintenance - Vehicles	0	112,326	112,326	0	112,326	112,326
228003	Maintenance – Machinery, Equipment	0	1,060	1,060	0	0	0
228004	Maintenance – Other	0	0	0	0	3,500	3,500
282091	Tax Account	0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Output 145406:</i>		<i>6,009,759</i>	<i>6,509,142</i>	<i>12,518,901</i>	<i>6,009,760</i>	<i>5,806,143</i>	<i>11,815,903</i>
Total Cost of Outputs Provided		107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
Total Programme 01		107,131,553	84,088,531	191,220,084	107,131,553	84,088,531	191,220,084
<i>Total Excluding Arrears</i>		<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>	<i>107,131,553</i>	<i>84,088,531</i>	<i>191,220,084</i>

Development Budget Estimates

Project 0653 Support to URA Projects

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:145471 Acquisition of Land by Government							
311101	Land	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 145471:</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:145472 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	1,600,000	0	1,600,000	20,000,000	0	20,000,000
<i>Total Cost of Output 145472:</i>		<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Output:145475 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	4,000,000	0	4,000,000	3,000,000	0	3,000,000
<i>Total Cost of Output 145475:</i>		<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
Output:145476 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	2,200,000	0	2,200,000	0	0	0
<i>Total Cost of Output 145476:</i>		<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:145477 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	0	0	0	9,444,690	3,599,345	13,044,035

Vote:141 URA

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

Vote Function 1454 Revenue Collection & Administration

Project 0653 Support to URA Projects

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 145477:</i>	0	0	0	9,444,690	3,599,345	13,044,035
<i>Output:145478 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	500,000	0	500,000	0	0	0
<i>Total Cost of Output 145478:</i>	500,000	0	500,000	0	0	0
<i>Output:145479 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	4,955,310	0	4,955,310
312302 Intangible Fixed Assets	8,100,000	2,433,149	10,533,149	0	0	0
<i>Total Cost of Output 145479:</i>	8,100,000	2,433,149	10,533,149	4,955,310	0	4,955,310
Total Cost of Capital Purchases	17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
Total Project 0653	17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
<i>Total Excluding Taxes and Arrears</i>	17,400,000	2,433,149	19,833,149	37,400,000	3,599,345	40,999,345
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	208,620,084	2,433,149	211,053,234	228,620,084	3,599,34	232,219,429
<i>Total Excluding Taxes and Arrears</i>	208,620,084	2,433,149	211,053,234	228,620,084	3,599,34	232,219,429
Grand Total Vote 141	208,620,084	2,433,149	211,053,234	228,620,084	3,599,34	232,219,429
<i>Total Excluding Taxes and Arrears</i>	208,620,084	2,433,149	211,053,234	228,620,084	3,599,34	232,219,429

Vote:141 URA

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
0653 Support to URA Projects		
549 United Kingdom	2,433.15	3,599.34
Total External Project Financing For Vote 141	2,433.15	3,599.34