

# Vote:003 Office of the Prime Minister

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 1301 Policy Coordination, Monitoring and Evaluation</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Executive Office	212,639	540,761	<b>753,401</b>	212,639	640,761	<b>853,401</b>
08	General Duties	23,138	67,185	<b>90,323</b>	23,138	67,185	<b>90,323</b>
09	Government Chief Whip	63,519	3,006,019	<b>3,069,538</b>	183,519	2,706,019	<b>2,889,538</b>
14	Information and National Guidance	357,379	1,660,538	<b>2,017,917</b>	357,379	2,560,538	<b>2,917,917</b>
16	Monitoring and Evaluation	141,763	3,958,208	<b>4,099,972</b>	141,763	3,908,208	<b>4,049,972</b>
17	Policy Implementation and Coordination	82,081	46,062	<b>128,143</b>	82,081	757,062	<b>839,143</b>
20	2nd Deputy Prime Minister/Deputy Leader of Govt Bu	0	455,227	<b>455,227</b>	0	415,227	<b>415,227</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>880,520</b>	<b>9,734,000</b>	<b>10,614,520</b>	<b>1,000,520</b>	<b>11,055,000</b>	<b>12,055,520</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0931	National Integrated M&E Strategy	456,179	0	<b>456,179</b>	0	0	<b>0</b>
1006	Support to Information and National Guidance	1,914,817	0	<b>1,914,817</b>	1,914,817	0	<b>1,914,817</b>
1077	Support to Public Sector Management	710,986	0	<b>710,986</b>	0	0	<b>0</b>
1084	Coordination of the Avian Flue Project	122,137	0	<b>122,137</b>	0	0	<b>0</b>
1294	Government Evaluation Facility Project	0	0	<b>0</b>	416,179	0	<b>416,179</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>3,204,119</b>	<b>0</b>	<b>3,204,119</b>	<b>2,330,996</b>	<b>0</b>	<b>2,330,996</b>
<b>Total Vote Function 1301</b>		<b>13,818,639</b>	<b>0</b>	<b>13,818,639</b>	<b>14,386,515</b>	<b>0</b>	<b>14,386,515</b>
<i>Total Excluding Taxes and Arrears</i>		<i>13,818,639</i>	<i>0</i>	<i>13,818,639</i>	<i>14,386,515</i>	<i>0</i>	<i>14,386,515</i>
<b>Vote Function 1302 Disaster Preparedness, Management and Refugees</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
18	Disaster Preparedness and Management	277,685	6,080,798	<b>6,358,483</b>	277,685	6,060,798	<b>6,338,483</b>
19	Refugees Management	130,000	952,466	<b>1,082,466</b>	130,000	1,182,466	<b>1,312,466</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>407,685</b>	<b>7,033,265</b>	<b>7,440,949</b>	<b>407,685</b>	<b>7,243,265</b>	<b>7,650,949</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0922	Humanitarian Assistance	12,228,818	0	<b>12,228,818</b>	11,206,248	0	<b>11,206,248</b>
1234	Establishment and Capacity Building of Disaster Mana	927,096	2,370,000	<b>3,297,096</b>	0	0	<b>0</b>
1235	Resettlement of Landless Persons and Disaster Victim	1,428,761	0	<b>1,428,761</b>	1,828,761	0	<b>1,828,761</b>
1293	Support to Refugee Settlement	0	0	<b>0</b>	183,000	0	<b>183,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>14,584,676</b>	<b>2,370,000</b>	<b>16,954,676</b>	<b>13,218,009</b>	<b>0</b>	<b>13,218,009</b>
<b>Total Vote Function 1302</b>		<b>22,025,625</b>	<b>2,370,000</b>	<b>24,395,625</b>	<b>20,868,958</b>	<b>0</b>	<b>20,868,958</b>
<i>Total Excluding Taxes and Arrears</i>		<i>20,458,972</i>	<i>2,370,000</i>	<i>22,828,972</i>	<i>20,868,958</i>	<i>0</i>	<i>20,868,958</i>
<b>Vote Function 1303 Management of Special Programs</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
04	Northern Uganda Rehabilitation	123,822	241,720	<b>365,542</b>	123,822	221,720	<b>345,542</b>
06	Luwero-Rwenzori Triangle	95,661	7,800,102	<b>7,895,763</b>	95,661	27,800,102	<b>27,895,763</b>
07	Karamoja HQs	108,337	307,876	<b>416,213</b>	108,337	307,876	<b>416,213</b>
21	Teso Affairs	32,283	90,969	<b>123,252</b>	32,283	90,969	<b>123,252</b>
22	Bunyoro Affairs	32,000	90,969	<b>122,969</b>	32,000	90,969	<b>122,969</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>392,103</b>	<b>8,531,636</b>	<b>8,923,740</b>	<b>392,103</b>	<b>28,511,636</b>	<b>28,903,740</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0022	Support to LRDP	12,782,354	0	<b>12,782,354</b>	9,782,354	0	<b>9,782,354</b>
0932	Post-war Recovery, and Presidential Pledges	33,145,663	0	<b>33,145,663</b>	30,018,663	0	<b>30,018,663</b>
1078	Karamoja Intergrated Development Programme(KIDP)	18,621,682	0	<b>18,621,682</b>	16,041,682	0	<b>16,041,682</b>
1112	Monitoring and Evaluation PRDP	1,437,362	0	<b>1,437,362</b>	1,407,362	0	<b>1,407,362</b>
1113	NUSAF2	0	41,648,920	<b>41,648,920</b>	0	53,740,000	<b>53,740,000</b>
1153	Karamoja Livelihoods Program (KALIP)	2,500,000	13,710,073	<b>16,210,073</b>	0	1,580,000	<b>1,580,000</b>
1154	Agriculture Livelihoods Recovery Program (ALREP)	3,720,000	12,877,474	<b>16,597,474</b>	0	2,820,000	<b>2,820,000</b>
1251	Support to Teso Development	1,928,556	0	<b>1,928,556</b>	1,928,556	0	<b>1,928,556</b>
1252	Support to Bunyoro Development	869,278	0	<b>869,278</b>	819,278	0	<b>819,278</b>
1317	Drylands Intergrated Development Project	0	0	<b>0</b>	0	2,691,973	<b>2,691,973</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>75,004,895</b>	<b>68,236,467</b>	<b>143,241,362</b>	<b>59,997,895</b>	<b>60,831,973</b>	<b>120,829,868</b>
<b>Total Vote Function 1303</b>		<b>83,928,634</b>	<b>68,236,467</b>	<b>152,165,102</b>	<b>88,901,634</b>	<b>60,831,973</b>	<b>149,733,607</b>
<i>Total Excluding Taxes and Arrears</i>		<i>69,081,634</i>	<i>68,236,467</i>	<i>137,318,102</i>	<i>88,901,634</i>	<i>60,831,973</i>	<i>149,733,607</i>
<b>Vote Function 1349 Administration and Support Services</b>							

# Vote:003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
02	Finance and Administration	381,966	1,211,219	<b>1,593,186</b>	721,788	715,305	<b>1,437,093</b>
15	Internal Audit	52,980	99,956	<b>152,936</b>	52,980	99,956	<b>152,936</b>
23	Policy and Planning	0	0	<b>0</b>	0	610,509	<b>610,509</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>434,946</b>	<b>1,311,175</b>	<b>1,746,122</b>	<b>774,768</b>	<b>1,425,770</b>	<b>2,200,539</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0019	Strengthening and Re-tooling the OPM	1,115,727	0	<b>1,115,727</b>	4,957,864	0	<b>4,957,864</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,115,727</b>	<b>0</b>	<b>1,115,727</b>	<b>4,957,864</b>	<b>0</b>	<b>4,957,864</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1349</b>		<b>2,861,848</b>	<b>0</b>	<b>2,861,848</b>	<b>7,158,403</b>	<b>0</b>	<b>7,158,403</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>	<i>3,428,808</i>	<i>0</i>	<i>3,428,808</i>
<b>Total Vote 003</b>		<b>122,634,747</b>	<b>70,606,467</b>	<b>193,241,214</b>	<b>131,315,511</b>	<b>60,831,973</b>	<b>192,147,484</b>
<i>Total Excluding Taxes and Arrears</i>		<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,973</i>	<i>188,417,889</i>

# Vote:003 Office of the Prime Minister

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>70,065,967</b>	<b>30,929,317</b>	<b>100,995,284</b>	<b>94,039,220</b>	<b>13,545,790</b>	<b>107,585,011</b>
211101 General Staff Salaries	2,115,254	0	2,115,254	2,455,076	0	2,455,076
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	203,349	6,761,001	6,964,350	487,000	5,221,325	5,708,325
211103 Allowances	1,887,055	543,971	2,431,027	1,617,521	729,201	2,346,723
212101 Social Security Contributions	0	856,431	856,431	0	0	0
212201 Social Security Contributions	0	0	0	0	525,461	525,461
213001 Medical expenses (To employees)	135,700	280,774	416,474	60,400	20,000	80,400
213002 Incapacity, death benefits and funeral expenses	41,878	0	41,878	40,177	10,000	50,177
213004 Gratuity Expenses	0	1,316,584	1,316,584	0	1,660,955	1,660,955
221001 Advertising and Public Relations	429,880	98,390	528,270	398,656	25,000	423,656
221002 Workshops and Seminars	1,306,839	405,299	1,712,138	2,259,214	275,988	2,535,203
221003 Staff Training	534,272	94,800	629,072	655,590	20,000	675,590
221004 Recruitment Expenses	10,000	44,000	54,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	170,400	0	170,400	166,743	0	166,743
221006 Commissions and related charges	1,000	0	1,000	2,400	0	2,400
221007 Books, Periodicals & Newspapers	317,898	6,480	324,378	289,679	6,500	296,179
221008 Computer supplies and Information Technology (IT)	899,519	472,609	1,372,128	613,496	10,500	623,996
221009 Welfare and Entertainment	356,194	21,200	377,394	234,374	26,869	261,244
221010 Special Meals and Drinks	286,274	30,000	316,274	303,258	0	303,258
221011 Printing, Stationery, Photocopying and Binding	1,314,148	107,250	1,421,398	824,485	121,000	945,485
221012 Small Office Equipment	176,389	104,582	280,971	188,297	5,000	193,297
221014 Bank Charges and other Bank related costs	0	24,000	24,000	0	53,050	53,050
221016 IFMS Recurrent costs	10,650	0	10,650	15,000	0	15,000
221017 Subscriptions	0	10,000	10,000	123,950	7,002	130,952
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	309,228	121,990	431,218	278,576	91,610	370,186
222002 Postage and Courier	39,378	11,410	50,788	15,350	450	15,800
222003 Information and communications technology (ICT)	462,811	39,000	501,811	509,964	120,293	630,257
223001 Property Expenses	12,003	0	12,003	0	0	0
223003 Rent – (Produced Assets) to private entities	538,090	330,000	868,090	684,681	317,926	1,002,607
223004 Guard and Security services	67,782	25,900	93,682	250,757	5,550	256,307
223005 Electricity	93,022	31,350	124,372	296,365	14,878	311,243
223006 Water	58,389	9,220	67,609	97,304	7,000	104,304
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	40,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	152,712	0	152,712	301,408	0	301,408
224001 Medical and Agricultural supplies	4,643,622	0	4,643,622	0	0	0
224002 General Supply of Goods and Services	29,236,519	121,256	29,357,775	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	12,000	12,000
224006 Agricultural Supplies	0	0	0	40,142,251	991,205	41,133,456
225001 Consultancy Services- Short term	725,000	1,021,490	1,746,490	4,649,871	341,635	4,991,506
225002 Consultancy Services- Long-term	3,612,539	0	3,612,539	290,000	2,311,893	2,601,893
225003 Taxes on (Professional) Services	0	0	0	1,195,538	0	1,195,538
226001 Insurances	0	102,117	102,117	0	55,000	55,000
227001 Travel inland	3,181,384	180,000	3,361,384	4,050,682	167,672	4,218,354
227002 Travel abroad	1,147,253	75,000	1,222,253	1,283,115	0	1,283,115
227003 Carriage, Haulage, Freight and transport hire	0	25,200	25,200	0	0	0
227004 Fuel, Lubricants and Oils	2,451,123	357,058	2,808,181	1,238,186	143,986	1,382,172
228001 Maintenance - Civil	193,709	88,386	282,095	116,587	0	116,587
228002 Maintenance - Vehicles	1,079,793	495,358	1,575,151	1,144,020	228,840	1,372,860
228003 Maintenance – Machinery, Equipment & Furniture	442,353	51,955	494,308	28,188	18,000	46,188
228004 Maintenance – Other	114,520	102,082	216,602	738,079	0	738,079
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	0
282101 Donations	0	0	0	507,983	0	507,983
282104 Compensation to 3rd Parties	7,133,014	0	7,133,014	25,440,000	0	25,440,000
321423 Conditional transfers to feeder roads maintenance w	2,611,802	2,182,150	4,793,952	0	0	0
321427 Conditional transfers to PAF monitoring	150,720	710,694	861,414	0	0	0
321428 Conditional transfers to Rural water	1,217,500	8,852,269	10,069,769	0	0	0
321434 Conditional transfers to community development	0	4,784,310	4,784,310	0	0	0
321440 Other grants	150,000	0	150,000	0	0	0
321449 Conditional Transfers to Sanitation & Hygiene	0	33,750	33,750	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>11,937,668</b>	<b>31,608,175</b>	<b>43,545,843</b>	<b>9,701,233</b>	<b>44,866,430</b>	<b>54,567,663</b>

# Vote:003 Office of the Prime Minister

## 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
263101 LG Conditional grants	7,581,233	31,608,175	<b>39,189,408</b>	7,131,233	44,866,430	<b>51,997,663</b>
263104 Transfers to other govt. units	3,723,000	0	<b>3,723,000</b>	2,070,000	0	<b>2,070,000</b>
263106 Other Current grants	130,435	0	<b>130,435</b>	0	0	<b>0</b>
263340 Other grants	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
264102 Contributions to Autonomous Institutions (Wage Su	3,000	0	<b>3,000</b>	0	0	<b>0</b>
<b>Investment (Capital Purchases)</b>	<b>40,631,112</b>	<b>8,068,975</b>	<b>48,700,087</b>	<b>27,565,462</b>	<b>2,419,753</b>	<b>29,985,215</b>
231001 Non Residential buildings (Depreciation)	3,572,000	5,176,932	<b>8,748,932</b>	1,983,453	1,625,232	<b>3,608,685</b>
231002 Residential buildings (Depreciation)	2,426,621	0	<b>2,426,621</b>	6,061,248	0	<b>6,061,248</b>
231004 Transport equipment	2,769,856	0	<b>2,769,856</b>	2,558,761	300,944	<b>2,859,705</b>
231005 Machinery and equipment	5,936,771	2,892,043	<b>8,828,814</b>	3,882,000	453,272	<b>4,335,272</b>
231006 Furniture and fittings (Depreciation)	135,000	0	<b>135,000</b>	0	40,305	<b>40,305</b>
231007 Other Fixed Assets (Depreciation)	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
231503 Engineering and Design Studies & Plans for capital	79,000	0	<b>79,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	298,211	0	<b>298,211</b>	360,000	0	<b>360,000</b>
311101 Land	8,000,000	0	<b>8,000,000</b>	8,000,000	0	<b>8,000,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	<b>0</b>	3,720,000	0	<b>3,720,000</b>
312206 Gross Tax	16,413,653	0	<b>16,413,653</b>	0	0	<b>0</b>
312302 Intangible Fixed Assets	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>9,595</b>
321614 Electricity arrears (Budgeting)	0	0	<b>0</b>	9,595	0	<b>9,595</b>
<b>Grand Total Vote 003</b>	<b>122,634,747</b>	<b>70,606,467</b>	<b>193,241,214</b>	<b>131,315,511</b>	<b>60,831,973</b>	<b>192,147,484</b>
<i>Total Excluding Taxes and Arrears</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,973</i>	<i>188,417,889</i>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Recurrent Budget Estimates

#### Programme 01 Executive Office

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:130101 Government policy implementation coordination</b>							
211101 General Staff Salaries	212,639	0	212,639	212,639	0	212,639	
211103 Allowances	0	27,854	27,854	0	10,307	10,307	
213001 Medical expenses (To employees)	0	10,000	10,000	0	0	0	
221001 Advertising and Public Relations	0	8,000	8,000	0	20,000	20,000	
221002 Workshops and Seminars	0	1,167	1,167	0	20,000	20,000	
221003 Staff Training	0	10,000	10,000	0	30,000	30,000	
221007 Books, Periodicals & Newspapers	0	2,224	2,224	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	32,000	32,000	0	2,728	2,728	
221009 Welfare and Entertainment	0	20,000	20,000	0	25,000	25,000	
221010 Special Meals and Drinks	0	10,000	10,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and	0	10,800	10,800	0	20,000	20,000	
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000	
222001 Telecommunications	0	10,000	10,000	0	1,516	1,516	
222002 Postage and Courier	0	5,000	5,000	0	0	0	
222003 Information and communications techn	0	4,000	4,000	0	0	0	
223003 Rent – (Produced Assets) to private enti	0	0	0	0	4,547	4,547	
223004 Guard and Security services	0	20,000	20,000	0	1,213	1,213	
223005 Electricity	0	8,000	8,000	0	1,819	1,819	
223006 Water	0	4,000	4,000	0	303	303	
225001 Consultancy Services- Short term	0	0	0	0	40,000	40,000	
227001 Travel inland	0	36,000	36,000	0	50,000	50,000	
227002 Travel abroad	0	36,000	36,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	25,200	25,200	0	104,244	104,244	
228001 Maintenance - Civil	0	0	0	0	606	606	
228002 Maintenance - Vehicles	0	10,000	10,000	0	7,276	7,276	
228003 Maintenance – Machinery, Equipment	0	7,903	7,903	0	0	0	
228004 Maintenance – Other	0	0	0	0	606	606	
282101 Donations	0	0	0	0	7,983	7,983	
<b>Total Cost of Output 130101:</b>	<b>212,639</b>	<b>303,148</b>	<b>515,787</b>	<b>212,639</b>	<b>403,148</b>	<b>615,787</b>	
<b>Output:130102 Government business in Parliament coordinated</b>							
211103 Allowances	0	20,000	20,000	0	4,683	4,683	
221001 Advertising and Public Relations	0	8,000	8,000	0	10,000	10,000	
221002 Workshops and Seminars	0	12,000	12,000	0	20,000	20,000	
221003 Staff Training	0	0	0	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000	
221008 Computer supplies and Information Tec	0	0	0	0	1,239	1,239	
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000	
221010 Special Meals and Drinks	0	0	0	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,000	15,000	
221012 Small Office Equipment	0	0	0	0	7,746	7,746	
222001 Telecommunications	0	0	0	0	689	689	
223003 Rent – (Produced Assets) to private enti	0	20,521	20,521	0	2,066	2,066	
223004 Guard and Security services	0	0	0	0	551	551	
223005 Electricity	0	0	0	0	826	826	
223006 Water	0	0	0	0	138	138	
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000	
227001 Travel inland	0	25,200	25,200	0	25,000	25,000	
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	1,928	1,928	
228001 Maintenance - Civil	0	0	0	0	275	275	
228002 Maintenance - Vehicles	0	16,000	16,000	0	3,305	3,305	
228003 Maintenance – Machinery, Equipment	0	8,000	8,000	0	0	0	
228004 Maintenance – Other	0	4,000	4,000	0	275	275	

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 01 Executive Office

Thousand Uganda Shillings						
Outputs Provided	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 130102:</i>	0	137,721	137,721	0	137,721	137,721
<b>Output:130105 Dissemination of Public Information</b>						
211103 Allowances	0	20,000	20,000	0	3,396	3,396
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	15,692	15,692	0	4,800	4,800
221008 Computer supplies and Information Tec	0	0	0	0	899	899
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	600	600
221012 Small Office Equipment	0	0	0	0	37,500	37,500
222001 Telecommunications	0	0	0	0	499	499
223003 Rent – (Produced Assets) to private enti	0	0	0	0	1,498	1,498
223004 Guard and Security services	0	0	0	0	400	400
223005 Electricity	0	0	0	0	599	599
223006 Water	0	0	0	0	100	100
225001 Consultancy Services- Short term	0	0	0	0	8,000	8,000
227001 Travel inland	0	16,200	16,200	0	17,905	17,905
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	1,398	1,398
228001 Maintenance - Civil	0	0	0	0	200	200
228002 Maintenance - Vehicles	0	10,000	10,000	0	2,397	2,397
228004 Maintenance – Other	0	0	0	0	200	200
<i>Total Cost of Output 130105:</i>	0	99,892	99,892	0	99,892	99,892
<b>Total Cost of Outputs Provided</b>	<b>212,639</b>	<b>540,761</b>	<b>753,401</b>	<b>212,639</b>	<b>640,761</b>	<b>853,401</b>
<b>Total Programme 01</b>	<b>212,639</b>	<b>540,761</b>	<b>753,401</b>	<b>212,639</b>	<b>640,761</b>	<b>853,401</b>
<i>Total Excluding Arrears</i>	<i>212,639</i>	<i>540,761</i>	<i>753,401</i>	<i>212,639</i>	<i>640,761</i>	<i>853,401</i>

#### Programme 08 General Duties

Thousand Uganda Shillings						
Outputs Provided	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130101 Government policy implementation coordination</b>						
211101 General Staff Salaries	23,138	0	23,138	23,138	0	23,138
211103 Allowances	0	4,485	4,485	0	3,000	3,000
213001 Medical expenses (To employees)	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	1,177	1,177
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	3,654	3,654	0	2,000	2,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	781	781	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,600	3,600	0	2,000	2,000
222001 Telecommunications	0	0	0	0	2,500	2,500
222003 Information and communications techn	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	1,008	1,008
223004 Guard and Security services	0	0	0	0	500	500
223005 Electricity	0	0	0	0	600	600
223006 Water	0	0	0	0	600	600
227001 Travel inland	0	3,600	3,600	0	6,000	6,000
227002 Travel abroad	0	5,400	5,400	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,400	5,400	0	3,000	3,000
228002 Maintenance - Vehicles	0	3,485	3,485	0	0	0
<i>Total Cost of Output 130101:</i>	<i>23,138</i>	<i>35,405</i>	<i>58,543</i>	<i>23,138</i>	<i>35,385</i>	<i>58,523</i>
<b>Output:130106 Functioning National Monitoring and Evaluation</b>						
211103 Allowances	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	4,000	0	2,900	2,900

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 08 General Duties

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003	Staff Training	0	0	0	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
222001	Telecommunications	0	0	0	0	2,000	2,000
227001	Travel inland	0	7,200	7,200	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	5,400	5,400	0	5,000	5,000
228002	Maintenance - Vehicles	0	1,180	1,180	0	0	0
228004	Maintenance – Other	0	0	0	0	900	900
<i>Total Cost of Output 130106:</i>		<i>0</i>	<i>28,780</i>	<i>28,780</i>	<i>0</i>	<i>31,800</i>	<i>31,800</i>
<b>Total Cost of Outputs Provided</b>		<b>23,138</b>	<b>64,185</b>	<b>87,323</b>	<b>23,138</b>	<b>67,185</b>	<b>90,323</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130151 Transfers to government units</i>							
264102	Contributions to Autonomous Institutio	0	3,000	3,000	0	0	0
<i>Total Cost of Output 130151:</i>		<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 08</b>		<b>23,138</b>	<b>67,185</b>	<b>90,323</b>	<b>23,138</b>	<b>67,185</b>	<b>90,323</b>
<i>Total Excluding Arrears</i>		<i>23,138</i>	<i>67,185</i>	<i>90,323</i>	<i>23,138</i>	<i>67,185</i>	<i>90,323</i>

#### Programme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130102 Government business in Parliament coordinated</i>							
211101	General Staff Salaries	63,519	0	63,519	63,519	0	63,519
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	120,000	0	120,000
211103	Allowances	0	100,383	100,383	0	113,600	113,600
213001	Medical expenses (To employees)	0	28,000	28,000	0	8,000	8,000
213002	Incapacity, death benefits and funeral e	0	29,878	29,878	0	0	0
221001	Advertising and Public Relations	0	94,000	94,000	0	48,000	48,000
221002	Workshops and Seminars	0	140,742	140,742	0	62,000	62,000
221003	Staff Training	0	119,512	119,512	0	78,000	78,000
221007	Books, Periodicals & Newspapers	0	49,707	49,707	0	18,000	18,000
221008	Computer supplies and Information Tec	0	199,512	199,512	0	24,500	24,500
221009	Welfare and Entertainment	0	131,463	131,463	0	32,500	32,500
221010	Special Meals and Drinks	0	235,506	235,506	0	207,000	207,000
221011	Printing, Stationery, Photocopying and	0	112,939	112,939	0	75,000	75,000
222001	Telecommunications	0	135,000	135,000	0	15,000	15,000
222003	Information and communications techn	0	0	0	0	35,000	35,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	45,000	45,000
223004	Guard and Security services	0	0	0	0	30,000	30,000
223005	Electricity	0	8,500	8,500	0	18,500	18,500
223006	Water	0	5,000	5,000	0	5,000	5,000
224002	General Supply of Goods and Services	0	250,853	250,853	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	372,919	372,919
227001	Travel inland	0	431,131	431,131	0	486,000	486,000
227002	Travel abroad	0	425,552	425,552	0	376,000	376,000
227004	Fuel, Lubricants and Oils	0	382,853	382,853	0	64,000	64,000
228001	Maintenance - Civil	0	0	0	0	6,000	6,000
228002	Maintenance - Vehicles	0	125,488	125,488	0	78,000	78,000
228004	Maintenance – Other	0	0	0	0	8,000	8,000
282101	Donations	0	0	0	0	500,000	500,000
<i>Total Cost of Output 130102:</i>		<i>63,519</i>	<i>3,006,019</i>	<i>3,069,538</i>	<i>183,519</i>	<i>2,706,019</i>	<i>2,889,538</i>
<b>Total Cost of Outputs Provided</b>		<b>63,519</b>	<b>3,006,019</b>	<b>3,069,538</b>	<b>183,519</b>	<b>2,706,019</b>	<b>2,889,538</b>
<b>Total Programme 09</b>		<b>63,519</b>	<b>3,006,019</b>	<b>3,069,538</b>	<b>183,519</b>	<b>2,706,019</b>	<b>2,889,538</b>
<i>Total Excluding Arrears</i>		<i>63,519</i>	<i>3,006,019</i>	<i>3,069,538</i>	<i>183,519</i>	<i>2,706,019</i>	<i>2,889,538</i>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 14 Information and National Guidance

<i>Thousand Uganda Shillings</i>						
	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130104 National guidance</b>						
211101 General Staff Salaries	357,379	0	357,379	189,600	0	189,600
211103 Allowances	0	15,790	15,790	0	11,562	11,562
213001 Medical expenses (To employees)	0	2,700	2,700	0	4,700	4,700
221001 Advertising and Public Relations	0	28,399	28,399	0	18,399	18,399
221002 Workshops and Seminars	0	22,000	22,000	0	21,030	21,030
221003 Staff Training	0	8,000	8,000	0	20,550	20,550
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,300	15,300
221006 Commissions and related charges	0	1,000	1,000	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	5,323	5,323	0	5,323	5,323
221008 Computer supplies and Information Tec	0	0	0	0	6,560	6,560
221009 Welfare and Entertainment	0	0	0	0	5,750	5,750
221010 Special Meals and Drinks	0	0	0	0	3,458	3,458
221011 Printing, Stationery, Photocopying and	0	17,672	17,672	0	14,672	14,672
221012 Small Office Equipment	0	4,500	4,500	0	8,450	8,450
222001 Telecommunications	0	12,250	12,250	0	4,700	4,700
222002 Postage and Courier	0	878	878	0	1,850	1,850
222003 Information and communications techn	0	40,995	40,995	0	1,020	1,020
223004 Guard and Security services	0	2,022	2,022	0	3,360	3,360
223005 Electricity	0	16,154	16,154	0	7,040	7,040
223006 Water	0	8,675	8,675	0	340	340
223901 Rent – (Produced Assets) to other govt.	0	76,434	76,434	0	17,101	17,101
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	37,500	37,500
227002 Travel abroad	0	9,000	9,000	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	12,761	12,761
228001 Maintenance - Civil	0	0	0	0	680	680
228002 Maintenance - Vehicles	0	15,248	15,248	0	8,162	8,162
228003 Maintenance – Machinery, Equipment	0	10,530	10,530	0	10,221	10,221
228004 Maintenance – Other	0	0	0	0	2,680	2,680
<b>Total Cost of Output 130104:</b>	<b>357,379</b>	<b>340,071</b>	<b>697,449</b>	<b>189,600</b>	<b>290,071</b>	<b>479,671</b>
<b>Output:130105 Dissemination of Public Information</b>						
211101 General Staff Salaries	0	0	0	167,779	0	167,779
211103 Allowances	0	22,656	22,656	0	40,896	40,896
221001 Advertising and Public Relations	0	0	0	0	10,070	10,070
221002 Workshops and Seminars	0	24,023	24,023	0	120,023	120,023
221003 Staff Training	0	0	0	0	15,540	15,540
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,370	4,370
221007 Books, Periodicals & Newspapers	0	38,647	38,647	0	18,647	18,647
221008 Computer supplies and Information Tec	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	52,425	52,425	0	14,425	14,425
221010 Special Meals and Drinks	0	0	0	0	2,800	2,800
221011 Printing, Stationery, Photocopying and	0	21,092	21,092	0	21,092	21,092
221012 Small Office Equipment	0	7,501	7,501	0	7,501	7,501
222001 Telecommunications	0	12,878	12,878	0	4,602	4,602
222003 Information and communications techn	0	0	0	0	100,961	100,961
223004 Guard and Security services	0	0	0	0	3,282	3,282
223005 Electricity	0	5,368	5,368	0	6,923	6,923
223006 Water	0	1,675	1,675	0	820	820
223901 Rent – (Produced Assets) to other govt.	0	26,278	26,278	0	16,807	16,807
225001 Consultancy Services- Short term	0	0	0	0	500,000	500,000
227001 Travel inland	0	18,000	18,000	0	254,329	254,329
227002 Travel abroad	0	18,500	18,500	0	21,499	21,499
227004 Fuel, Lubricants and Oils	0	18,005	18,005	0	62,487	62,487



# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 14 Information and National Guidance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228001 Maintenance - Civil	0	0	0	0	641	641
228002 Maintenance - Vehicles	0	18,000	18,000	0	7,691	7,691
228003 Maintenance – Machinery, Equipment	0	11,420	11,420	0	8,420	8,420
228004 Maintenance – Other	0	0	0	0	2,641	2,641
<b>Total Cost of Output 130105:</b>	<b>0</b>	<b>320,467</b>	<b>320,467</b>	<b>167,779</b>	<b>1,270,467</b>	<b>1,438,246</b>
<b>Total Cost of Outputs Provided</b>	<b>357,379</b>	<b>660,538</b>	<b>1,017,917</b>	<b>357,379</b>	<b>1,560,538</b>	<b>1,917,917</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130151 Transfers to government units</b>						
263104 Transfers to other govt. units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w Transfer to Government units -UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>
<b>Total Cost of Output 130151:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Programme 14</b>	<b>357,379</b>	<b>1,660,538</b>	<b>2,017,917</b>	<b>357,379</b>	<b>2,560,538</b>	<b>2,917,917</b>
<i>Total Excluding Arrears</i>	<i>357,379</i>	<i>1,660,538</i>	<i>2,017,917</i>	<i>357,379</i>	<i>2,560,538</i>	<i>2,917,917</i>

#### Programme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130106 Functioning National Monitoring and Evaluation</b>						
211101 General Staff Salaries	141,763	0	141,763	141,763	0	141,763
211103 Allowances	0	53,759	53,759	0	104,589	104,589
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	54,000	54,000
221007 Books, Periodicals & Newspapers	0	5,989	5,989	0	2,376	2,376
221008 Computer supplies and Information Tec	0	35,340	35,340	0	13,668	13,668
221009 Welfare and Entertainment	0	14,026	14,026	0	5,026	5,026
221011 Printing, Stationery, Photocopying and	0	307,260	307,260	0	40,285	40,285
221012 Small Office Equipment	0	3,600	3,600	0	6,600	6,600
222001 Telecommunications	0	4,800	4,800	0	22,781	22,781
222002 Postage and Courier	0	0	0	0	4,000	4,000
222003 Information and communications techn	0	297,860	297,860	0	50,000	50,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	68,342	68,342
223004 Guard and Security services	0	0	0	0	18,225	18,225
223005 Electricity	0	8,000	8,000	0	27,337	27,337
223006 Water	0	6,000	6,000	0	4,556	4,556
225001 Consultancy Services- Short term	0	0	0	0	2,464,199	2,464,199
227001 Travel inland	0	288,576	288,576	0	508,576	508,576
227002 Travel abroad	0	254,016	254,016	0	254,016	254,016
227004 Fuel, Lubricants and Oils	0	102,060	102,060	0	122,060	122,060
228001 Maintenance - Civil	0	0	0	0	9,112	9,112
228002 Maintenance - Vehicles	0	58,400	58,400	0	109,348	109,348
228004 Maintenance – Other	0	0	0	0	9,112	9,112
321423 Conditional transfers to feeder roads m	0	2,367,802	2,367,802	0	0	0
321427 Conditional transfers to PAF monitorin	0	150,720	150,720	0	0	0
<b>Total Cost of Output 130106:</b>	<b>141,763</b>	<b>3,958,208</b>	<b>4,099,972</b>	<b>141,763</b>	<b>3,908,208</b>	<b>4,049,972</b>
<b>Total Cost of Outputs Provided</b>	<b>141,763</b>	<b>3,958,208</b>	<b>4,099,972</b>	<b>141,763</b>	<b>3,908,208</b>	<b>4,049,972</b>
<b>Total Programme 16</b>	<b>141,763</b>	<b>3,958,208</b>	<b>4,099,972</b>	<b>141,763</b>	<b>3,908,208</b>	<b>4,049,972</b>
<i>Total Excluding Arrears</i>	<i>141,763</i>	<i>3,958,208</i>	<i>4,099,972</i>	<i>141,763</i>	<i>3,908,208</i>	<i>4,049,972</i>

#### Programme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130101 Government policy implementation coordination</b>						
211101 General Staff Salaries	82,081	0	82,081	82,081	0	82,081
211103 Allowances	0	8,485	8,485	0	52,478	52,478

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 17 Policy Implementation and Coordination

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,269	2,269	0	2,500	2,500
221008 Computer supplies and Information Tec	0	7,000	7,000	0	30,138	30,138
221009 Welfare and Entertainment	0	6,000	6,000	0	35,995	35,995
221011 Printing, Stationery, Photocopying and	0	10,800	10,800	0	26,000	26,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	230	230
223003 Rent – (Produced Assets) to private enti	0	0	0	0	691	691
223004 Guard and Security services	0	0	0	0	184	184
223005 Electricity	0	0	0	0	276	276
223006 Water	0	0	0	0	46	46
225001 Consultancy Services- Short term	0	0	0	0	262,074	262,074
225002 Consultancy Services- Long-term	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	103,000	103,000
227004 Fuel, Lubricants and Oils	0	11,508	11,508	0	30,645	30,645
228001 Maintenance - Civil	0	0	0	0	92	92
228002 Maintenance - Vehicles	0	0	0	0	31,105	31,105
228004 Maintenance – Other	0	0	0	0	1,606	1,606
<i>Total Cost of Output 130101:</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>	<i>82,081</i>	<i>757,062</i>	<i>839,143</i>
<b>Total Cost of Outputs Provided</b>	<b>82,081</b>	<b>46,062</b>	<b>128,143</b>	<b>82,081</b>	<b>757,062</b>	<b>839,143</b>
<b>Total Programme 17</b>	<b>82,081</b>	<b>46,062</b>	<b>128,143</b>	<b>82,081</b>	<b>757,062</b>	<b>839,143</b>
<i>Total Excluding Arrears</i>	<i>82,081</i>	<i>46,062</i>	<i>128,143</i>	<i>82,081</i>	<i>757,062</i>	<i>839,143</i>

#### Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Busiess

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:130101 Government policy implementation coordination</i>						
211103 Allowances	0	50,908	50,908	0	60,000	60,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	12,757	12,757	0	12,000	12,000
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	7,562	7,562	0	7,500	7,500
221008 Computer supplies and Information Tec	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	18,000	18,000	0	18,000	18,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	2,000	2,000	0	8,000	8,000
222003 Information and communications techn	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	10,000	10,000	0	2,000	2,000
223005 Electricity	0	5,000	5,000	0	3,000	3,000
223006 Water	0	3,000	3,000	0	455	455
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	7,000	7,000
227001 Travel inland	0	72,000	72,000	0	80,000	80,000
227002 Travel abroad	0	108,000	108,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	11,997	11,997
228001 Maintenance - Civil	0	10,000	10,000	0	1,365	1,365
228002 Maintenance - Vehicles	0	30,000	30,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
228004 Maintenance – Other	0	10,000	10,000	0	910	910

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Programme 20 2nd Deputy Prime Minister/Deputy Leader of Govt Business

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 130101:</i>	0	455,227	455,227	0	415,227	415,227
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>455,227</b>	<b>455,227</b>	<b>0</b>	<b>415,227</b>	<b>415,227</b>
<b>Total Programme 20</b>	<b>0</b>	<b>455,227</b>	<b>455,227</b>	<b>0</b>	<b>415,227</b>	<b>415,227</b>
<i>Total Excluding Arrears</i>	0	455,227	455,227	0	415,227	415,227

### Development Budget Estimates

#### Project 0931 National Integrated M&E Strategy

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						
211103 Allowances	25,321	0	25,321	0	0	0
221001 Advertising and Public Relations	4,320	0	4,320	0	0	0
221002 Workshops and Seminars	37,917	0	37,917	0	0	0
221010 Special Meals and Drinks	12,768	0	12,768	0	0	0
221011 Printing, Stationery, Photocopying and	25,515	0	25,515	0	0	0
221012 Small Office Equipment	4,800	0	4,800	0	0	0
222001 Telecommunications	4,800	0	4,800	0	0	0
222003 Information and communications techn	17,892	0	17,892	0	0	0
225001 Consultancy Services- Short term	160,000	0	160,000	0	0	0
225002 Consultancy Services- Long-term	135,630	0	135,630	0	0	0
227004 Fuel, Lubricants and Oils	27,216	0	27,216	0	0	0
<i>Total Cost of Output 130106:</i>	<i>456,179</i>	<i>0</i>	<i>456,179</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>456,179</b>	<b>0</b>	<b>456,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0931</b>	<b>456,179</b>	<b>0</b>	<b>456,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	456,179	0	456,179	0	0	0

#### Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130104 National guidance</i>						
211103 Allowances	0	0	0	10,768	0	10,768
213001 Medical expenses (To employees)	0	0	0	5,700	0	5,700
213002 Incapacity, death benefits and funeral e	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	30,000	0	30,000	15,700	0	15,700
221002 Workshops and Seminars	21,302	0	21,302	55,302	0	55,302
221003 Staff Training	30,000	0	30,000	20,500	0	20,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	21,593	0	21,593
221007 Books, Periodicals & Newspapers	8,000	0	8,000	26,500	0	26,500
221008 Computer supplies and Information Tec	31,000	0	31,000	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	12,400	0	12,400
221010 Special Meals and Drinks	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	21,600	0	21,600	20,000	0	20,000
221012 Small Office Equipment	20,000	0	20,000	10,000	0	10,000
222001 Telecommunications	0	0	0	158	0	158
222003 Information and communications techn	0	0	0	950	0	950
223003 Rent – (Produced Assets) to private enti	0	0	0	475	0	475
223004 Guard and Security services	0	0	0	1,267	0	1,267
223005 Electricity	0	0	0	1,900	0	1,900
223006 Water	0	0	0	317	0	317
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	20,000	95,000	0	95,000
225002 Consultancy Services- Long-term	30,000	0	30,000	60,000	0	60,000
227001 Travel inland	18,000	0	18,000	161,570	0	161,570
227002 Travel abroad	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	46,800	0	46,800	12,434	0	12,434

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Project 1006 Support to Information and National Guidance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228001	Maintenance - Civil	0	0	0	1,933	0	1,933
228002	Maintenance - Vehicles	30,000	0	30,000	22,601	0	22,601
228004	Maintenance – Other	0	0	0	633	0	633
<b>Total Cost of Output 130104:</b>		<b>316,702</b>	<b>0</b>	<b>316,702</b>	<b>636,702</b>	<b>0</b>	<b>636,702</b>
<b>Output:130105 Dissemination of Public Information</b>							
211103	Allowances	0	0	0	28,334	0	28,334
213001	Medical expenses (To employees)	0	0	0	8,000	0	8,000
213002	Incapacity, death benefits and funeral e	0	0	0	7,000	0	7,000
221001	Advertising and Public Relations	50,000	0	50,000	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	40,000	0	40,000
221003	Staff Training	30,000	0	30,000	30,000	0	30,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	20,000	0	20,000
221007	Books, Periodicals & Newspapers	40,000	0	40,000	20,000	0	20,000
221008	Computer supplies and Information Tec	36,000	0	36,000	25,000	0	25,000
221009	Welfare and Entertainment	30,000	0	30,000	12,000	0	12,000
221010	Special Meals and Drinks	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	40,500	0	40,500	63,000	0	63,000
221012	Small Office Equipment	10,688	0	10,688	15,000	0	15,000
222001	Telecommunications	0	0	0	2,991	0	2,991
222003	Information and communications techn	0	0	0	3,794	0	3,794
223003	Rent – (Produced Assets) to private enti	0	0	0	8,972	0	8,972
223004	Guard and Security services	0	0	0	2,392	0	2,392
223005	Electricity	0	0	0	359	0	359
223006	Water	0	0	0	598	0	598
224002	General Supply of Goods and Services	10,000	0	10,000	0	0	0
225001	Consultancy Services- Short term	60,000	0	60,000	150,000	0	150,000
225002	Consultancy Services- Long-term	100,000	0	100,000	0	0	0
227001	Travel inland	27,000	0	27,000	192,244	0	192,244
227002	Travel abroad	50,127	0	50,127	100,000	0	100,000
227004	Fuel, Lubricants and Oils	73,800	0	73,800	8,837	0	8,837
228001	Maintenance - Civil	0	0	0	2,120	0	2,120
228002	Maintenance - Vehicles	40,000	0	40,000	29,355	0	29,355
228004	Maintenance – Other	0	0	0	120	0	120
<b>Total Cost of Output 130105:</b>		<b>598,115</b>	<b>0</b>	<b>598,115</b>	<b>798,115</b>	<b>0</b>	<b>798,115</b>
<b>Total Cost of Outputs Provided</b>		<b>914,817</b>	<b>0</b>	<b>914,817</b>	<b>1,434,817</b>	<b>0</b>	<b>1,434,817</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130151 Transfers to government units</b>							
263104	Transfers to other govt. units	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Output 130151:</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Funded</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	0	0	0	480,000	0	480,000
<b>Total Cost of Output 130175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Project 1006</b>		<b>1,914,817</b>	<b>0</b>	<b>1,914,817</b>	<b>1,914,817</b>	<b>0</b>	<b>1,914,817</b>
<b>Total Excluding Taxes and Arrears</b>		<b>1,914,817</b>	<b>0</b>	<b>1,914,817</b>	<b>1,914,817</b>	<b>0</b>	<b>1,914,817</b>

#### Project 1077 Support to Public Sector Management

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130101 Government policy implementation coordination</b>							
211103	Allowances	60,912	0	60,912	0	0	0
221001	Advertising and Public Relations	15,000	0	15,000	0	0	0
221002	Workshops and Seminars	80,000	0	80,000	0	0	0

# Vote:003 Office of the Prime Minister

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

### Vote Function 1301 Policy Coordination, Monitoring and Evaluation

#### Project 1077 Support to Public Sector Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221003 Staff Training	15,000	0	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Tec	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	23,000	0	23,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
224002 General Supply of Goods and Services	92,074	0	92,074	0	0	0
225001 Consultancy Services- Short term	170,000	0	170,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	30,000	0	0	0
<i>Total Cost of Output 130101:</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>710,986</b>	<b>0</b>	<b>710,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1077</b>	<b>710,986</b>	<b>0</b>	<b>710,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>710,986</i>	<i>0</i>	<i>710,986</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1084 Coordination of the Avian Flue Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:130101 Government policy implementation coordination</i>						
211103 Allowances	26,474	0	26,474	0	0	0
221002 Workshops and Seminars	24,944	0	24,944	0	0	0
221011 Printing, Stationery, Photocopying and	9,983	0	9,983	0	0	0
222003 Information and communications techn	15,364	0	15,364	0	0	0
227001 Travel inland	20,340	0	20,340	0	0	0
227004 Fuel, Lubricants and Oils	15,906	0	15,906	0	0	0
228002 Maintenance - Vehicles	9,125	0	9,125	0	0	0
<i>Total Cost of Output 130101:</i>	<i>122,137</i>	<i>0</i>	<i>122,137</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>122,137</b>	<b>0</b>	<b>122,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1084</b>	<b>122,137</b>	<b>0</b>	<b>122,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>122,137</i>	<i>0</i>	<i>122,137</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:130106 Functioning National Monitoring and Evaluation</i>						
225001 Consultancy Services- Short term	0	0	0	416,179	0	416,179
<i>Total Cost of Output 130106:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>416,179</i>	<i>0</i>	<i>416,179</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,179</b>	<b>0</b>	<b>416,179</b>
<b>Total Project 1294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,179</b>	<b>0</b>	<b>416,179</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>416,179</i>	<i>0</i>	<i>416,179</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>13,818,639</b>	<b>0</b>	<b>13,818,639</b>	<b>14,386,515</b>		<b>14,386,515</b>
<i>Total Excluding Taxes and Arrears</i>	<i>13,818,639</i>	<i>0</i>	<i>13,818,639</i>	<i>14,386,515</i>		<i>14,386,515</i>

### Vote Function 1302 Disaster Preparedness, Management and Refugees

#### Recurrent Budget Estimates

#### Programme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:130201 Effective preparedness and response to disasters</i>						
211101 General Staff Salaries	277,685	0	277,685	277,685	0	277,685
211103 Allowances	0	33,939	33,939	0	249,147	249,147

# Vote:003 Office of the Prime Minister

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

### Vote Function 1302 Disaster Preparedness, Management and Refugees

#### Programme 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
213001	Medical expenses (To employees)	0	28,000	28,000	0	5,000	5,000
221001	Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221002	Workshops and Seminars	0	44,648	44,648	0	195,000	195,000
221003	Staff Training	0	0	0	0	80,000	80,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	0	0
221007	Books, Periodicals & Newspapers	0	9,075	9,075	0	10,000	10,000
221008	Computer supplies and Information Tec	0	20,000	20,000	0	0	0
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
221010	Special Meals and Drinks	0	0	0	0	9,000	9,000
221011	Printing, Stationery, Photocopying and	0	27,000	27,000	0	42,000	42,000
221012	Small Office Equipment	0	6,000	6,000	0	12,000	12,000
222001	Telecommunications	0	4,000	4,000	0	40,684	40,684
222003	Information and communications techn	0	0	0	0	25,754	25,754
223003	Rent – (Produced Assets) to private enti	0	32,000	32,000	0	121,212	121,212
223004	Guard and Security services	0	0	0	0	39,323	39,323
223005	Electricity	0	10,000	10,000	0	20,485	20,485
223006	Water	0	4,000	4,000	0	46,081	46,081
225001	Consultancy Services- Short term	0	100,000	100,000	0	40,000	40,000
225002	Consultancy Services- Long-term	0	0	0	0	200,000	200,000
227001	Travel inland	0	153,000	153,000	0	133,800	133,800
227002	Travel abroad	0	18,000	18,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	45,000	45,000	0	85,131	85,131
228001	Maintenance - Civil	0	0	0	0	17,162	17,162
228002	Maintenance - Vehicles	0	0	0	0	120,858	120,858
228004	Maintenance – Other	0	0	0	0	18,162	18,162
<b>Total Cost of Output 130201:</b>		<b>277,685</b>	<b>574,661</b>	<b>852,346</b>	<b>277,685</b>	<b>1,610,798</b>	<b>1,888,483</b>
<b>Output:130202 The clearance of mined and contaminated areas coordinated</b>							
227001	Travel inland	0	54,000	54,000	0	0	0
227004	Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
<b>Total Cost of Output 130202:</b>		<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</b>							
224002	General Supply of Goods and Services	0	100,000	100,000	0	0	0
225002	Consultancy Services- Long-term	0	2,000,000	2,000,000	0	0	0
227001	Travel inland	0	46,137	46,137	0	0	0
<b>Total Cost of Output 130203:</b>		<b>0</b>	<b>2,146,137</b>	<b>2,146,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130204 Relief to disaster victims</b>							
221008	Computer supplies and Information Tec	0	0	0	0	153,550	153,550
221011	Printing, Stationery, Photocopying and	0	0	0	0	14,500	14,500
221017	Subscriptions	0	0	0	0	81,950	81,950
224002	General Supply of Goods and Services	0	3,000,000	3,000,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	4,200,000	4,200,000
227001	Travel inland	0	63,000	63,000	0	0	0
227004	Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
228002	Maintenance - Vehicles	0	65,000	65,000	0	0	0
<b>Total Cost of Output 130204:</b>		<b>0</b>	<b>3,288,000</b>	<b>3,288,000</b>	<b>0</b>	<b>4,450,000</b>	<b>4,450,000</b>
<b>Total Cost of Outputs Provided</b>		<b>277,685</b>	<b>6,080,798</b>	<b>6,358,483</b>	<b>277,685</b>	<b>6,060,798</b>	<b>6,338,483</b>
<b>Total Programme 18</b>		<b>277,685</b>	<b>6,080,798</b>	<b>6,358,483</b>	<b>277,685</b>	<b>6,060,798</b>	<b>6,338,483</b>
<i>Total Excluding Arrears</i>		<i>277,685</i>	<i>6,080,798</i>	<i>6,358,483</i>	<i>277,685</i>	<i>6,060,798</i>	<i>6,338,483</i>

#### Programme 19 Refugees Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</b>							
211101	General Staff Salaries	130,000	0	130,000	130,000	0	130,000
211103	Allowances	0	44,815	44,815	0	20,000	20,000

# Vote:003 Office of the Prime Minister

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

### Vote Function 1302 Disaster Preparedness, Management and Refugees

#### Programme 19 Refugees Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003	Staff Training	0	0	0	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	4,084	4,084	0	2,000	2,000
221008	Computer supplies and Information Tec	0	20,805	20,805	0	20,000	20,000
222001	Telecommunications	0	0	0	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	5,000	5,000
223004	Guard and Security services	0	0	0	0	4,000	4,000
223006	Water	0	0	0	0	1,000	1,000
227001	Travel inland	0	54,400	54,400	0	91,000	91,000
227004	Fuel, Lubricants and Oils	0	21,600	21,600	0	38,000	38,000
228001	Maintenance - Civil	0	38,000	38,000	0	2,000	2,000
228002	Maintenance - Vehicles	0	1,000	1,000	0	2,000	2,000
228004	Maintenance – Other	0	4,600	4,600	0	2,304	2,304
<b>Total Cost of Output 130203:</b>		<b>130,000</b>	<b>189,304</b>	<b>319,304</b>	<b>130,000</b>	<b>199,304</b>	<b>329,304</b>
<b>Output:130206 Refugees and host community livelihoods improved</b>							
211103	Allowances	0	40,000	40,000	0	0	0
221002	Workshops and Seminars	0	9,567	9,567	0	0	0
222001	Telecommunications	0	3,000	3,000	0	0	0
223006	Water	0	95	95	0	0	0
224001	Medical and Agricultural supplies	0	250,000	250,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	80,000	80,000
227001	Travel inland	0	40,000	40,000	0	28,000	28,000
227004	Fuel, Lubricants and Oils	0	36,000	36,000	0	10,663	10,663
228001	Maintenance - Civil	0	110,000	110,000	0	0	0
228004	Maintenance – Other	0	0	0	0	590,000	590,000
<b>Total Cost of Output 130206:</b>		<b>0</b>	<b>488,663</b>	<b>488,663</b>	<b>0</b>	<b>708,663</b>	<b>708,663</b>
<b>Output:130207 Grant of asylum and repatriation refugees</b>							
211103	Allowances	0	80,000	80,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	3,000	3,000
221008	Computer supplies and Information Tec	0	0	0	0	30,000	30,000
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	40,000	40,000
221017	Subscriptions	0	0	0	0	30,000	30,000
223005	Electricity	0	2,000	2,000	0	7,000	7,000
223006	Water	0	0	0	0	400	400
225001	Consultancy Services- Short term	0	35,000	35,000	0	0	0
227001	Travel inland	0	54,000	54,000	0	0	0
227002	Travel abroad	0	72,000	72,000	0	92,100	92,100
227004	Fuel, Lubricants and Oils	0	31,500	31,500	0	40,000	40,000
228002	Maintenance - Vehicles	0	0	0	0	22,000	22,000
<b>Total Cost of Output 130207:</b>		<b>0</b>	<b>274,500</b>	<b>274,500</b>	<b>0</b>	<b>274,500</b>	<b>274,500</b>
<b>Total Cost of Outputs Provided</b>		<b>130,000</b>	<b>952,466</b>	<b>1,082,466</b>	<b>130,000</b>	<b>1,182,466</b>	<b>1,312,466</b>
<b>Total Programme 19</b>		<b>130,000</b>	<b>952,466</b>	<b>1,082,466</b>	<b>130,000</b>	<b>1,182,466</b>	<b>1,312,466</b>
<i>Total Excluding Arrears</i>		<i>130,000</i>	<i>952,466</i>	<i>1,082,466</i>	<i>130,000</i>	<i>1,182,466</i>	<i>1,312,466</i>

#### Development Budget Estimates

#### Project 0922 Humanitarian Assistance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130204 Relief to disaster victims</b>							
221001	Advertising and Public Relations	50,000	0	50,000	0	0	0
224002	General Supply of Goods and Services	1,700,000	0	1,700,000	0	0	0
227001	Travel inland	172,000	0	172,000	0	0	0
227004	Fuel, Lubricants and Oils	158,000	0	158,000	0	0	0
228002	Maintenance - Vehicles	26,165	0	26,165	0	0	0
<b>Total Cost of Output 130204:</b>		<b>2,106,165</b>	<b>0</b>	<b>2,106,165</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1302 Disaster Preparedness, Management and Refugees

#### Project 0922 Humanitarian Assistance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130205 IDPs livelihoods improved</i>							
224002	General Supply of Goods and Services	100,000	0	100,000	0	0	0
<i>Total Cost of Output 130205:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>2,206,165</b>	<b>0</b>	<b>2,206,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130271 Acquisition of Land by Government</i>							
311101	Land	8,000,000	0	8,000,000	8,000,000	0	8,000,000
<i>Total Cost of Output 130271:</i>		<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Output:130272 Government Buildings and Administrative Infrastructure</i>							
231002	Residential buildings (Depreciation)	0	0	0	2,206,248	0	2,206,248
231007	Other Fixed Assets (Depreciation)	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 130272:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,206,248</i>	<i>0</i>	<i>3,206,248</i>
<i>Output:130273 Roads, Streets and Highways</i>							
312206	Gross Tax	1,022,653	0	1,022,653	0	0	0
<i>Total Cost of Output 130273:</i>		<i>1,022,653</i>	<i>0</i>	<i>1,022,653</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130279 Acquisition of Other Capital Assets</i>							
312302	Intangible Fixed Assets	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 130279:</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>10,022,653</b>	<b>0</b>	<b>10,022,653</b>	<b>11,206,248</b>	<b>0</b>	<b>11,206,248</b>
<b>Total Project 0922</b>		<b>12,228,818</b>	<b>0</b>	<b>12,228,818</b>	<b>11,206,248</b>	<b>0</b>	<b>11,206,248</b>
<i>Total Excluding Taxes and Arrears</i>		<i>11,206,165</i>	<i>0</i>	<i>11,206,165</i>	<i>11,206,248</i>	<i>0</i>	<i>11,206,248</i>

#### Project 1234 Establishment and Capacity Building of Disaster Management Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130201 Effective preparedness and response to disasters</i>							
211103	Allowances	0	80,000	80,000	0	0	0
221002	Workshops and Seminars	0	100,000	100,000	0	0	0
227001	Travel inland	0	80,000	80,000	0	0	0
227002	Travel abroad	0	50,000	50,000	0	0	0
227004	Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
321423	Conditional transfers to feeder roads m	0	2,000,000	2,000,000	0	0	0
<i>Total Cost of Output 130201:</i>		<i>0</i>	<i>2,370,000</i>	<i>2,370,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130206 Refugees and host community livelihoods improved</i>							
211103	Allowances	33,096	0	33,096	0	0	0
227004	Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228003	Maintenance – Machinery, Equipment	340,000	0	340,000	0	0	0
<i>Total Cost of Output 130206:</i>		<i>383,096</i>	<i>0</i>	<i>383,096</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>383,096</b>	<b>2,370,000</b>	<b>2,753,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130271 Acquisition of Land by Government</i>							
312206	Gross Tax	544,000	0	544,000	0	0	0
<i>Total Cost of Output 130271:</i>		<i>544,000</i>	<i>0</i>	<i>544,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>544,000</b>	<b>0</b>	<b>544,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1234</b>		<b>927,096</b>	<b>2,370,000</b>	<b>3,297,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>383,096</i>	<i>2,370,000</i>	<i>2,753,096</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130201 Effective preparedness and response to disasters</i>							
221001	Advertising and Public Relations	20,161	0	20,161	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	370,000	0	370,000
221003	Staff Training	0	0	0	20,000	0	20,000
227001	Travel inland	180,000	0	180,000	0	0	0



# Vote:003 Office of the Prime Minister

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

### Vote Function 1302 Disaster Preparedness, Management and Refugees

#### Project 1235 Resettlement of Landless Persons and Disaster Victims

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
227004 Fuel, Lubricants and Oils	54,000	0	54,000	0	0	0	
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0	
<b>Total Cost of Output 130201:</b>	<b>274,161</b>	<b>0</b>	<b>274,161</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Output:130203 IDPs returned and resettled, Refugees settled and repatriated</b>							
221011 Printing, Stationery, Photocopying and	18,000	0	18,000	0	0	0	
223007 Other Utilities- (fuel, gas, firewood, cha	40,000	0	40,000	0	0	0	
224002 General Supply of Goods and Services	200,000	0	200,000	0	0	0	
227001 Travel inland	66,600	0	66,600	300,000	0	300,000	
<b>Total Cost of Output 130203:</b>	<b>324,600</b>	<b>0</b>	<b>324,600</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>Output:130204 Relief to disaster victims</b>							
224006 Agricultural Supplies	0	0	0	400,000	0	400,000	
<b>Total Cost of Output 130204:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>598,761</b>	<b>0</b>	<b>598,761</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:130272 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio	0	0	0	600,000	0	600,000	
<b>Total Cost of Output 130272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	830,000	0	830,000	128,761	0	128,761	
<b>Total Cost of Output 130275:</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>	<b>128,761</b>	<b>0</b>	<b>128,761</b>	
<b>Total Cost of Capital Purchases</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>	<b>728,761</b>	<b>0</b>	<b>728,761</b>	
<b>Total Project 1235</b>	<b>1,428,761</b>	<b>0</b>	<b>1,428,761</b>	<b>1,828,761</b>	<b>0</b>	<b>1,828,761</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,428,761</i>	<i>0</i>	<i>1,428,761</i>	<i>1,828,761</i>	<i>0</i>	<i>1,828,761</i>	

#### Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:130272 Government Buildings and Administrative Infrastructure</b>							
231002 Residential buildings (Depreciation)	0	0	0	183,000	0	183,000	
<b>Total Cost of Output 130272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>183,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>183,000</b>	
<b>Total Project 1293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>183,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	<i>0</i>	<i>183,000</i>	

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 02</b>	<b>22,025,625</b>	<b>2,370,000</b>	<b>24,395,625</b>	<b>20,868,958</b>		<b>20,868,958</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>20,458,972</i>	<i>2,370,000</i>	<i>22,828,972</i>	<i>20,868,958</i>		<i>20,868,958</i>	

### Vote Function 1303 Management of Special Programs

#### Recurrent Budget Estimates

#### Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:130301 Implementation of PRDP coordinated and monitored</b>							
211101 General Staff Salaries	123,822	0	123,822	123,822	0	123,822	
211103 Allowances	0	36,362	36,362	0	0	0	
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	11,343	11,343	0	8,000	8,000	
221009 Welfare and Entertainment	0	0	0	0	8,720	8,720	
221010 Special Meals and Drinks	0	0	0	0	15,000	15,000	
222001 Telecommunications	0	20,000	20,000	0	50,000	50,000	
222002 Postage and Courier	0	10,000	10,000	0	0	0	
223004 Guard and Security services	0	0	0	0	40,000	40,000	
223005 Electricity	0	0	0	0	50,000	50,000	

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Programme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223006 Water	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	34,000	34,000	0	0	0
228004 Maintenance – Other	0	0	0	0	20,000	20,000
<b>Total Cost of Output 130301:</b>	<b>123,822</b>	<b>141,705</b>	<b>265,528</b>	<b>123,822</b>	<b>221,720</b>	<b>345,542</b>
<b>Output:130306 Pacification and development</b>						
211103 Allowances	0	40,000	40,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,014	40,014	0	0	0
<b>Total Cost of Output 130306:</b>	<b>0</b>	<b>100,014</b>	<b>100,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>123,822</b>	<b>241,720</b>	<b>365,542</b>	<b>123,822</b>	<b>221,720</b>	<b>345,542</b>
<b>Total Programme 04</b>	<b>123,822</b>	<b>241,720</b>	<b>365,542</b>	<b>123,822</b>	<b>221,720</b>	<b>345,542</b>
<i>Total Excluding Arrears</i>	<i>123,822</i>	<i>241,720</i>	<i>365,542</i>	<i>123,822</i>	<i>221,720</i>	<i>345,542</i>

#### Programme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130302 Payment of gratuity and coordination of war debts' clearance</b>						
211101 General Staff Salaries	95,661	0	95,661	95,661	0	95,661
211103 Allowances	0	6,788	6,788	0	70,000	70,000
221002 Workshops and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	20,000	20,000	0	61,000	61,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Tec	0	4,000	4,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	7,200	7,200	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	38,402	38,402
223003 Rent – (Produced Assets) to private enti	0	360,000	360,000	0	0	0
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	2,000	2,000	0	69,000	69,000
223006 Water	0	0	0	0	8,700	8,700
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	220,000	220,000
224002 General Supply of Goods and Services	0	240,000	240,000	0	0	0
227001 Travel inland	0	4,500	4,500	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	60,000	60,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	8,000	8,000
282104 Compensation to 3rd Parties	0	7,133,014	7,133,014	0	25,440,000	25,440,000
<b>Total Cost of Output 130302:</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>	<b>95,661</b>	<b>26,290,102</b>	<b>26,385,763</b>
<b>Output:130306 Pacification and development</b>						
224006 Agricultural Supplies	0	0	0	0	1,510,000	1,510,000
<b>Total Cost of Output 130306:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Total Cost of Outputs Provided</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>	<b>95,661</b>	<b>27,800,102</b>	<b>27,895,763</b>
<b>Total Programme 06</b>	<b>95,661</b>	<b>7,800,102</b>	<b>7,895,763</b>	<b>95,661</b>	<b>27,800,102</b>	<b>27,895,763</b>
<i>Total Excluding Arrears</i>	<i>95,661</i>	<i>7,800,102</i>	<i>7,895,763</i>	<i>95,661</i>	<i>27,800,102</i>	<i>27,895,763</i>

#### Programme 07 Karamoja HQs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130305 Coordination of the implementation of KIDDP</b>						
211101 General Staff Salaries	108,337	0	108,337	108,337	0	108,337
211103 Allowances	0	15,367	15,367	0	14,000	14,000
213001 Medical expenses (To employees)	0	14,000	14,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Programme 07 Karamoja HQs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002	Workshops and Seminars	0	14,351	14,351	0	82,000	82,000
221003	Staff Training	0	56,000	56,000	0	12,000	12,000
221005	Hire of Venue (chairs, projector, etc)	0	9,400	9,400	0	4,000	4,000
221007	Books, Periodicals & Newspapers	0	34,029	34,029	0	19,032	19,032
221008	Computer supplies and Information Tec	0	13,600	13,600	0	13,600	13,600
221009	Welfare and Entertainment	0	7,280	7,280	0	7,280	7,280
221010	Special Meals and Drinks	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	3,780	3,780	0	0	0
221012	Small Office Equipment	0	4,500	4,500	0	4,500	4,500
222001	Telecommunications	0	0	0	0	4,000	4,000
222002	Postage and Courier	0	3,500	3,500	0	3,500	3,500
223001	Property Expenses	0	3	3	0	0	0
223003	Rent – (Produced Assets) to private enti	0	15,569	15,569	0	0	0
223004	Guard and Security services	0	3,760	3,760	0	3,760	3,760
223005	Electricity	0	4,000	4,000	0	4,000	4,000
223006	Water	0	1,944	1,944	0	1,944	1,944
224002	General Supply of Goods and Services	0	57,591	57,591	0	0	0
227001	Travel inland	0	11,700	11,700	0	11,700	11,700
227004	Fuel, Lubricants and Oils	0	13,860	13,860	0	33,801	33,801
228001	Maintenance - Civil	0	0	0	0	4,000	4,000
228002	Maintenance - Vehicles	0	12,641	12,641	0	72,000	72,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	5,759	5,759
228004	Maintenance – Other	0	4,000	4,000	0	0	0
<b>Total Cost of Output 130305:</b>		<b>108,337</b>	<b>307,876</b>	<b>416,213</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<b>Total Cost of Outputs Provided</b>		<b>108,337</b>	<b>307,876</b>	<b>416,213</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<b>Total Programme 07</b>		<b>108,337</b>	<b>307,876</b>	<b>416,213</b>	<b>108,337</b>	<b>307,876</b>	<b>416,213</b>
<i>Total Excluding Arrears</i>		<i>108,337</i>	<i>307,876</i>	<i>416,213</i>	<i>108,337</i>	<i>307,876</i>	<i>416,213</i>

#### Programme 21 Teso Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130301 Implementation of PRDP coordinated and monitored</b>							
211101	General Staff Salaries	32,283	0	32,283	32,283	0	32,283
211103	Allowances	0	16,969	16,969	0	14,969	14,969
222001	Telecommunications	0	0	0	0	4,000	4,000
222003	Information and communications techn	0	0	0	0	5,000	5,000
223004	Guard and Security services	0	0	0	0	2,500	2,500
223005	Electricity	0	0	0	0	12,000	12,000
223006	Water	0	0	0	0	1,000	1,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	22,500	22,500
227001	Travel inland	0	36,000	36,000	0	0	0
227004	Fuel, Lubricants and Oils	0	18,000	18,000	0	20,000	20,000
228001	Maintenance - Civil	0	0	0	0	4,000	4,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	1,000	1,000
228004	Maintenance – Other	0	0	0	0	4,000	4,000
<b>Total Cost of Output 130301:</b>		<b>32,283</b>	<b>90,969</b>	<b>123,252</b>	<b>32,283</b>	<b>90,969</b>	<b>123,252</b>
<b>Total Cost of Outputs Provided</b>		<b>32,283</b>	<b>90,969</b>	<b>123,252</b>	<b>32,283</b>	<b>90,969</b>	<b>123,252</b>
<b>Total Programme 21</b>		<b>32,283</b>	<b>90,969</b>	<b>123,252</b>	<b>32,283</b>	<b>90,969</b>	<b>123,252</b>
<i>Total Excluding Arrears</i>		<i>32,283</i>	<i>90,969</i>	<i>123,252</i>	<i>32,283</i>	<i>90,969</i>	<i>123,252</i>

#### Programme 22 Bunyoro Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:130301 Implementation of PRDP coordinated and monitored</b>							
211101	General Staff Salaries	32,000	0	32,000	0	0	0

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Programme 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	16,969	16,969	0	0	0
227001	Travel inland	0	36,000	36,000	0	0	0
227004	Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
228002	Maintenance - Vehicles	0	20,000	20,000	0	0	0
<b>Total Cost of Output 130301:</b>		<b>32,000</b>	<b>90,969</b>	<b>122,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130306 Pacification and development</b>							
211101	General Staff Salaries	0	0	0	32,000	0	32,000
211103	Allowances	0	0	0	0	10,969	10,969
221008	Computer supplies and Information Tec	0	0	0	0	630	630
222001	Telecommunications	0	0	0	0	2,500	2,500
223003	Rent – (Produced Assets) to private enti	0	0	0	0	9,870	9,870
223004	Guard and Security services	0	0	0	0	3,000	3,000
223005	Electricity	0	0	0	0	4,000	4,000
223006	Water	0	0	0	0	600	600
227001	Travel inland	0	0	0	0	31,400	31,400
227004	Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000
228001	Maintenance - Civil	0	0	0	0	1,000	1,000
228002	Maintenance - Vehicles	0	0	0	0	12,000	12,000
228004	Maintenance – Other	0	0	0	0	1,000	1,000
<b>Total Cost of Output 130306:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>90,969</b>	<b>122,969</b>
<b>Total Cost of Outputs Provided</b>		<b>32,000</b>	<b>90,969</b>	<b>122,969</b>	<b>32,000</b>	<b>90,969</b>	<b>122,969</b>
<b>Total Programme 22</b>		<b>32,000</b>	<b>90,969</b>	<b>122,969</b>	<b>32,000</b>	<b>90,969</b>	<b>122,969</b>
<i>Total Excluding Arrears</i>		<i>32,000</i>	<i>90,969</i>	<i>122,969</i>	<i>32,000</i>	<i>90,969</i>	<i>122,969</i>

#### Development Budget Estimates

#### Project 0022 Support to LRDP

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130304 Coordination of the implementation of LRDP</b>							
211103	Allowances	94,996	0	94,996	195,996	0	195,996
221001	Advertising and Public Relations	0	0	0	15,000	0	15,000
221002	Workshops and Seminars	190,225	0	190,225	140,224	0	140,224
221003	Staff Training	0	0	0	15,000	0	15,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	20,480	0	20,480
221007	Books, Periodicals & Newspapers	3,200	0	3,200	3,200	0	3,200
221008	Computer supplies and Information Tec	12,000	0	12,000	12,000	0	12,000
221009	Welfare and Entertainment	0	0	0	20,000	0	20,000
221010	Special Meals and Drinks	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	27,900	0	27,900	27,900	0	27,900
221012	Small Office Equipment	50,000	0	50,000	25,000	0	25,000
222001	Telecommunications	14,000	0	14,000	14,000	0	14,000
223004	Guard and Security services	0	0	0	20,000	0	20,000
224001	Medical and Agricultural supplies	530,000	0	530,000	0	0	0
227001	Travel inland	223,200	0	223,200	203,200	0	203,200
227002	Travel abroad	0	0	0	70,000	0	70,000
227004	Fuel, Lubricants and Oils	30,600	0	30,600	100,000	0	100,000
228001	Maintenance - Civil	0	0	0	18,000	0	18,000
228002	Maintenance - Vehicles	40,000	0	40,000	80,000	0	80,000
228003	Maintenance – Machinery, Equipment	21,000	0	21,000	0	0	0
228004	Maintenance – Other	0	0	0	16,000	0	16,000
<b>Total Cost of Output 130304:</b>		<b>1,237,121</b>	<b>0</b>	<b>1,237,121</b>	<b>1,001,000</b>	<b>0</b>	<b>1,001,000</b>
<b>Output:130306 Pacification and development</b>							
224006	Agricultural Supplies	0	0	0	600,000	0	600,000
<b>Total Cost of Output 130306:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,237,121</b>	<b>0</b>	<b>1,237,121</b>	<b>1,601,000</b>	<b>0</b>	<b>1,601,000</b>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 0022 Support to LRDP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130351 Transfers to Government units</b>						
263101 LG Conditional grants	7,581,233	0	7,581,233	7,131,233	0	7,131,233
income enhancement grants to 16 participating LGs	0	0	0	6,331,233	0	6,331,233
Grants for 60 micro-projects and cottage industries	0	0	0	800,000	0	800,000
<b>Total Cost of Output 130351:</b>	<b>7,581,233</b>	<b>0</b>	<b>7,581,233</b>	<b>7,131,233</b>	<b>0</b>	<b>7,131,233</b>
<b>Total Cost of Outputs Funded</b>	<b>7,581,233</b>	<b>0</b>	<b>7,581,233</b>	<b>7,131,233</b>	<b>0</b>	<b>7,131,233</b>
<b>Capital Purchases</b>						
<b>Output:130372 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	960,000	0	960,000	600,121	0	600,121
281504 Monitoring, Supervision & Appraisal o	4,000	0	4,000	0	0	0
<b>Total Cost of Output 130372:</b>	<b>964,000</b>	<b>0</b>	<b>964,000</b>	<b>600,121</b>	<b>0</b>	<b>600,121</b>
<b>Output:130374 Major Bridges</b>						
312206 Gross Tax	3,000,000	0	3,000,000	0	0	0
<b>Total Cost of Output 130374:</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130377 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	0	0	450,000	0	450,000
<b>Total Cost of Output 130377:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost of Capital Purchases</b>	<b>3,964,000</b>	<b>0</b>	<b>3,964,000</b>	<b>1,050,121</b>	<b>0</b>	<b>1,050,121</b>
<b>Total Project 0022</b>	<b>12,782,354</b>	<b>0</b>	<b>12,782,354</b>	<b>9,782,354</b>	<b>0</b>	<b>9,782,354</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>	<i>9,782,354</i>	<i>0</i>	<i>9,782,354</i>

#### Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130301 Implementation of PRDP coordinated and monitored</b>						
211103 Allowances	44,335	0	44,335	139,982	0	139,982
213001 Medical expenses (To employees)	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	42,000	0	42,000	231,735	0	231,735
221003 Staff Training	45,000	0	45,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Tec	11,000	0	11,000	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	0
221010 Special Meals and Drinks	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	59,400	0	59,400	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	0
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Expenses	12,000	0	12,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
224001 Medical and Agricultural supplies	207,000	0	207,000	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	130,000	0	130,000
<b>Total Cost of Output 130301:</b>	<b>461,735</b>	<b>0</b>	<b>461,735</b>	<b>751,717</b>	<b>0</b>	<b>751,717</b>
<b>Output:130306 Pacification and development</b>						
211103 Allowances	271,106	0	271,106	0	0	0
221001 Advertising and Public Relations	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	60,781	0	60,781	0	0	0
221005 Hire of Venue (chairs, projector, etc)	108,000	0	108,000	0	0	0
221007 Books, Periodicals & Newspapers	34,000	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and	50,400	0	50,400	0	0	0
223003 Rent – (Produced Assets) to private enti	0	0	0	160,000	0	160,000
224001 Medical and Agricultural supplies	1,553,000	0	1,553,000	0	0	0
224006 Agricultural Supplies	0	0	0	2,448,500	0	2,448,500

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 0932 Post-war Recovery, and Presidential Pledges

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	0	0	0	80,446	0	80,446
227004	Fuel, Lubricants and Oils	376,000	0	376,000	0	0	0
<b>Total Cost of Output 130306:</b>		<b>2,461,287</b>	<b>0</b>	<b>2,461,287</b>	<b>2,688,946</b>	<b>0</b>	<b>2,688,946</b>
<b>Output:130307 Restocking Programme</b>							
224002	General Supply of Goods and Services	20,000,000	0	20,000,000	0	0	0
224006	Agricultural Supplies	0	0	0	20,000,000	0	20,000,000
<b>Total Cost of Output 130307:</b>		<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Cost of Outputs Provided</b>		<b>22,923,022</b>	<b>0</b>	<b>22,923,022</b>	<b>23,440,663</b>	<b>0</b>	<b>23,440,663</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130351 Transfers to Government units</b>							
263104	Transfers to other govt. units	1,723,000	0	1,723,000	1,070,000	0	1,070,000
	<i>o/w Transfers to NUYDC</i>	0	0	0	800,000	0	800,000
	<i>o/w Transfers to woment and youth groups</i>	0	0	0	270,000	0	270,000
263106	Other Current grants	130,435	0	130,435	0	0	0
<b>Total Cost of Output 130351:</b>		<b>1,853,435</b>	<b>0</b>	<b>1,853,435</b>	<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>
<b>Total Cost of Outputs Funded</b>		<b>1,853,435</b>	<b>0</b>	<b>1,853,435</b>	<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130372 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	0	0	0	700,000	0	700,000
231002	Residential buildings (Depreciation)	1,842,621	0	1,842,621	1,992,000	0	1,992,000
<b>Total Cost of Output 130372:</b>		<b>1,842,621</b>	<b>0</b>	<b>1,842,621</b>	<b>2,692,000</b>	<b>0</b>	<b>2,692,000</b>
<b>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	810,000	0	810,000	980,000	0	980,000
<b>Total Cost of Output 130375:</b>		<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>980,000</b>	<b>0</b>	<b>980,000</b>
<b>Output:130376 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	195,374	0	195,374	0	0	0
<b>Total Cost of Output 130376:</b>		<b>195,374</b>	<b>0</b>	<b>195,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	2,300,000	0	2,300,000	1,536,000	0	1,536,000
281504	Monitoring, Supervision & Appraisal o	94,211	0	94,211	300,000	0	300,000
<b>Total Cost of Output 130377:</b>		<b>2,394,211</b>	<b>0</b>	<b>2,394,211</b>	<b>1,836,000</b>	<b>0</b>	<b>1,836,000</b>
<b>Output:130378 Purchase of Office and Residential Furniture and Fittings</b>							
312206	Gross Tax	3,127,000	0	3,127,000	0	0	0
<b>Total Cost of Output 130378:</b>		<b>3,127,000</b>	<b>0</b>	<b>3,127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>8,369,206</b>	<b>0</b>	<b>8,369,206</b>	<b>5,508,000</b>	<b>0</b>	<b>5,508,000</b>
<b>Total Project 0932</b>		<b>33,145,663</b>	<b>0</b>	<b>33,145,663</b>	<b>30,018,663</b>	<b>0</b>	<b>30,018,663</b>
<i>Total Excluding Taxes and Arrears</i>		<i>30,018,663</i>	<i>0</i>	<i>30,018,663</i>	<i>30,018,663</i>	<i>0</i>	<i>30,018,663</i>

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130305 Coordination of the implementation of KIDDP</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	54,000	0	54,000
211103	Allowances	16,013	0	16,013	200,013	0	200,013
213001	Medical expenses (To employees)	19,000	0	19,000	0	0	0
221001	Advertising and Public Relations	20,000	0	20,000	20,487	0	20,487
221002	Workshops and Seminars	46,000	0	46,000	300,000	0	300,000
221003	Staff Training	0	0	0	50,000	0	50,000
221005	Hire of Venue (chairs, projector, etc)	13,000	0	13,000	13,000	0	13,000
221007	Books, Periodicals & Newspapers	3,200	0	3,200	20,000	0	20,000
221008	Computer supplies and Information Tec	8,000	0	8,000	2,000	0	2,000
221009	Welfare and Entertainment	7,000	0	7,000	0	0	0
221010	Special Meals and Drinks	1,000	0	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	19,800	0	19,800	12,000	0	12,000
221012	Small Office Equipment	6,000	0	6,000	0	0	0

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
222001	Telecommunications	5,000	0	5,000	30,000	0	30,000
222002	Postage and Courier	4,000	0	4,000	0	0	0
222003	Information and communications techn	0	0	0	38,000	0	38,000
223003	Rent – (Produced Assets) to private enti	0	0	0	200,000	0	200,000
223004	Guard and Security services	32,000	0	32,000	60,000	0	60,000
223005	Electricity	0	0	0	50,000	0	50,000
223006	Water	0	0	0	8,000	0	8,000
224001	Medical and Agricultural supplies	203,562	0	203,562	0	0	0
227001	Travel inland	13,500	0	13,500	331,500	0	331,500
227002	Travel abroad	40,500	0	40,500	46,000	0	46,000
227004	Fuel, Lubricants and Oils	147,600	0	147,600	137,000	0	137,000
228001	Maintenance - Civil	0	0	0	25,000	0	25,000
228002	Maintenance - Vehicles	48,000	0	48,000	188,560	0	188,560
228003	Maintenance – Machinery, Equipment	6,000	0	6,000	0	0	0
228004	Maintenance – Other	0	0	0	30,000	0	30,000
321423	Conditional transfers to feeder roads m	144,000	0	144,000	0	0	0
<b>Total Cost of Output 130305:</b>		<b>803,175</b>	<b>0</b>	<b>803,175</b>	<b>1,815,560</b>	<b>0</b>	<b>1,815,560</b>
<b>Output:130306 Pacification and development</b>							
211103	Allowances	209,000	0	209,000	0	0	0
221001	Advertising and Public Relations	8,000	0	8,000	0	0	0
221002	Workshops and Seminars	91,065	0	91,065	0	0	0
221011	Printing, Stationery, Photocopying and	4,500	0	4,500	0	0	0
224001	Medical and Agricultural supplies	1,700,060	0	1,700,060	0	0	0
224002	General Supply of Goods and Services	3,200,000	0	3,200,000	0	0	0
224006	Agricultural Supplies	0	0	0	10,644,584	0	10,644,584
225002	Consultancy Services- Long-term	1,346,909	0	1,346,909	0	0	0
225003	Taxes on (Professional) Services	0	0	0	1,195,538	0	1,195,538
227001	Travel inland	552,600	0	552,600	0	0	0
227004	Fuel, Lubricants and Oils	218,700	0	218,700	0	0	0
228002	Maintenance - Vehicles	23,000	0	23,000	0	0	0
228003	Maintenance – Machinery, Equipment	14,000	0	14,000	0	0	0
228004	Maintenance – Other	66,920	0	66,920	0	0	0
321428	Conditional transfers to Rural water	1,217,500	0	1,217,500	0	0	0
<b>Total Cost of Output 130306:</b>		<b>8,652,254</b>	<b>0</b>	<b>8,652,254</b>	<b>11,840,122</b>	<b>0</b>	<b>11,840,122</b>
<b>Total Cost of Outputs Provided</b>		<b>9,455,429</b>	<b>0</b>	<b>9,455,429</b>	<b>13,655,682</b>	<b>0</b>	<b>13,655,682</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:130372 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	2,407,000	0	2,407,000	0	0	0
231002	Residential buildings (Depreciation)	584,000	0	584,000	1,680,000	0	1,680,000
281503	Engineering and Design Studies & Plan	79,000	0	79,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0
<b>Total Cost of Output 130372:</b>		<b>3,270,000</b>	<b>0</b>	<b>3,270,000</b>	<b>1,680,000</b>	<b>0</b>	<b>1,680,000</b>
<b>Output:130373 Roads, Streets and Highways</b>							
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
<b>Total Cost of Output 130373:</b>		<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	479,856	0	479,856	700,000	0	700,000
<b>Total Cost of Output 130375:</b>		<b>479,856</b>	<b>0</b>	<b>479,856</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Output:130376 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	199,397	0	199,397	6,000	0	6,000
<b>Total Cost of Output 130376:</b>		<b>199,397</b>	<b>0</b>	<b>199,397</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Output:130377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	2,717,000	0	2,717,000	0	0	0
<b>Total Cost of Output 130377:</b>		<b>2,717,000</b>	<b>0</b>	<b>2,717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>9,166,253</b>	<b>0</b>	<b>9,166,253</b>	<b>2,386,000</b>	<b>0</b>	<b>2,386,000</b>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1078 Karamoja Intergrated Development Programme(KIDP)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Project 1078</b>	<b>18,621,682</b>	<b>0</b>	<b>18,621,682</b>	<b>16,041,682</b>	<b>0</b>	<b>16,041,682</b>
Total Excluding Taxes and Arrears	16,121,682	0	16,121,682	16,041,682	0	16,041,682

#### Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	167,049	0	167,049	216,000	0	216,000
211103 Allowances	167,296	0	167,296	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	213,018	0	213,018	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Tec	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	270,000	0	270,000	200,000	0	200,000
222001 Telecommunications	0	0	0	10,000	0	10,000
227001 Travel inland	180,000	0	180,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	64,000	0	64,000
228002 Maintenance - Vehicles	200,000	0	200,000	77,362	0	77,362
321423 Conditional transfers to feeder roads m	100,000	0	100,000	0	0	0
<i>Total Cost of Output 130301:</i>	<i>1,437,362</i>	<i>0</i>	<i>1,437,362</i>	<i>1,407,362</i>	<i>0</i>	<i>1,407,362</i>
<b>Total Cost of Outputs Provided</b>	<b>1,437,362</b>	<b>0</b>	<b>1,437,362</b>	<b>1,407,362</b>	<b>0</b>	<b>1,407,362</b>
<b>Total Project 1112</b>	<b>1,437,362</b>	<b>0</b>	<b>1,437,362</b>	<b>1,407,362</b>	<b>0</b>	<b>1,407,362</b>
Total Excluding Taxes and Arrears	1,437,362	0	1,437,362	1,407,362	0	1,407,362

#### Project 1113 NUSAF2

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	4,926,005	4,926,005	0	3,751,834	3,751,834
211103 Allowances	0	219,283	219,283	0	246,368	246,368
212101 Social Security Contributions	0	771,431	771,431	0	0	0
212201 Social Security Contributions	0	0	0	0	416,871	416,871
213001 Medical expenses (To employees)	0	256,074	256,074	0	0	0
213004 Gratuity Expenses	0	1,316,584	1,316,584	0	1,389,568	1,389,568
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	40,080	40,080
221004 Recruitment Expenses	0	15,000	15,000	0	0	0
221008 Computer supplies and Information Tec	0	400,819	400,819	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	26,869	26,869
221010 Special Meals and Drinks	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	31,000	31,000
221012 Small Office Equipment	0	86,437	86,437	0	0	0
221014 Bank Charges and other Bank related c	0	15,000	15,000	0	0	0
221017 Subscriptions	0	10,000	10,000	0	7,002	7,002
222001 Telecommunications	0	91,290	91,290	0	35,010	35,010
222002 Postage and Courier	0	10,200	10,200	0	0	0
222003 Information and communications techn	0	0	0	0	114,293	114,293
223003 Rent – (Produced Assets) to private enti	0	330,000	330,000	0	285,682	285,682
223005 Electricity	0	22,200	22,200	0	10,078	10,078
223006 Water	0	3,600	3,600	0	5,000	5,000
225001 Consultancy Services- Short term	0	1,021,490	1,021,490	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	2,311,893	2,311,893
227001 Travel inland	0	100,000	100,000	0	12,672	12,672
227002 Travel abroad	0	25,000	25,000	0	0	0
227003 Carriage, Haulage, Freight and transpor	0	25,200	25,200	0	0	0
227004 Fuel, Lubricants and Oils	0	46,500	46,500	0	35,010	35,010



# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1113 NUSAF2

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles	0	244,800	244,800	0	124,840	124,840
228004 Maintenance – Other	0	73,832	73,832	0	0	0
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>10,040,745</i>	<i>10,040,745</i>	<i>0</i>	<i>8,873,570</i>	<i>8,873,570</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>10,040,745</b>	<b>10,040,745</b>	<b>0</b>	<b>8,873,570</b>	<b>8,873,570</b>
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130351 Transfers to Government units</i>						
263101 LG Conditional grants	0	31,608,175	31,608,175	0	44,866,430	44,866,430
<i>o/w Transfer of funds to community sub projects</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,866,430</i>	<i>44,866,430</i>
<i>Total Cost of Output 130351:</i>	<i>0</i>	<i>31,608,175</i>	<i>31,608,175</i>	<i>0</i>	<i>44,866,430</i>	<i>44,866,430</i>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>31,608,175</b>	<b>31,608,175</b>	<b>0</b>	<b>44,866,430</b>	<b>44,866,430</b>
<b>Total Project 1113</b>	<b>0</b>	<b>41,648,920</b>	<b>41,648,920</b>	<b>0</b>	<b>53,740,000</b>	<b>53,740,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>41,648,920</i>	<i>41,648,920</i>	<i>0</i>	<i>53,740,000</i>	<i>53,740,000</i>

#### Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	800,763	800,763	0	271,746	271,746
211103 Allowances	0	124,848	124,848	0	105,000	105,000
212101 Social Security Contributions	0	85,000	85,000	0	0	0
212201 Social Security Contributions	0	0	0	0	27,175	27,175
213001 Medical expenses (To employees)	0	24,700	24,700	0	0	0
221001 Advertising and Public Relations	0	82,500	82,500	0	0	0
221002 Workshops and Seminars	0	182,150	182,150	0	26,696	26,696
221003 Staff Training	0	45,000	45,000	0	0	0
221004 Recruitment Expenses	0	24,000	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,320	4,320	0	0	0
221008 Computer supplies and Information Tec	0	36,830	36,830	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	59,750	59,750	0	25,000	25,000
221012 Small Office Equipment	0	2,895	2,895	0	0	0
221014 Bank Charges and other Bank related c	0	4,500	4,500	0	1,500	1,500
222001 Telecommunications	0	16,900	16,900	0	15,000	15,000
222002 Postage and Courier	0	750	750	0	0	0
222003 Information and communications techn	0	39,000	39,000	0	0	0
223004 Guard and Security services	0	12,400	12,400	0	1,550	1,550
223005 Electricity	0	5,400	5,400	0	1,000	1,000
223006 Water	0	2,400	2,400	0	0	0
224002 General Supply of Goods and Services	0	68,456	68,456	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	50,000	50,000
226001 Insurances	0	47,209	47,209	0	25,000	25,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	125,455	125,455	0	35,000	35,000
228001 Maintenance - Civil	0	65,886	65,886	0	0	0
228002 Maintenance - Vehicles	0	125,455	125,455	0	35,000	35,000
228003 Maintenance – Machinery, Equipment	0	51,955	51,955	0	0	0
228004 Maintenance – Other	0	8,250	8,250	0	0	0
321423 Conditional transfers to feeder roads m	0	182,150	182,150	0	0	0
321427 Conditional transfers to PAF monitorin	0	387,500	387,500	0	0	0
<i>Total Cost of Output 130301:</i>	<i>0</i>	<i>2,624,421</i>	<i>2,624,421</i>	<i>0</i>	<i>679,667</i>	<i>679,667</i>
<i>Output:130306 Pacification and development</i>						
224006 Agricultural Supplies	0	0	0	0	420,000	420,000
321428 Conditional transfers to Rural water	0	8,852,269	8,852,269	0	0	0
321434 Conditional transfers to community dev	0	758,575	758,575	0	0	0
<i>Total Cost of Output 130306:</i>	<i>0</i>	<i>9,610,844</i>	<i>9,610,844</i>	<i>0</i>	<i>420,000</i>	<i>420,000</i>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1153 Karamoja Livelihoods Program (KALIP)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>12,235,265</b>	<b>12,235,265</b>	<b>0</b>	<b>1,099,667</b>	<b>1,099,667</b>
<b>Capital Purchases</b>							
<i>Output:130371 Acquisition of Land by Government</i>							
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
<b>Total Cost of Output 130371:</b>		<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	0	877,968	877,968	0	350,000	350,000
<b>Total Cost of Output 130372:</b>		<b>0</b>	<b>877,968</b>	<b>877,968</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	0	596,840	596,840	0	130,333	130,333
<b>Total Cost of Output 130376:</b>		<b>0</b>	<b>596,840</b>	<b>596,840</b>	<b>0</b>	<b>130,333</b>	<b>130,333</b>
<b>Total Cost of Capital Purchases</b>		<b>2,500,000</b>	<b>1,474,808</b>	<b>3,974,808</b>	<b>0</b>	<b>480,333</b>	<b>480,333</b>
<b>Total Project 1153</b>		<b>2,500,000</b>	<b>13,710,073</b>	<b>16,210,073</b>	<b>0</b>	<b>1,580,000</b>	<b>1,580,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>13,710,073</i>	<i>13,710,073</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>

#### Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,034,233	1,034,233	0	465,000	465,000
211103	Allowances	0	119,840	119,840	0	0	0
221001	Advertising and Public Relations	0	15,890	15,890	0	0	0
221002	Workshops and Seminars	0	123,149	123,149	0	109,212	109,212
221003	Staff Training	0	49,800	49,800	0	0	0
221004	Recruitment Expenses	0	5,000	5,000	0	0	0
221007	Books, Periodicals & Newspapers	0	2,160	2,160	0	500	500
221008	Computer supplies and Information Tec	0	34,960	34,960	0	6,000	6,000
221009	Welfare and Entertainment	0	13,200	13,200	0	0	0
221011	Printing, Stationery, Photocopying and	0	47,500	47,500	0	35,000	35,000
221012	Small Office Equipment	0	15,250	15,250	0	0	0
221014	Bank Charges and other Bank related c	0	4,500	4,500	0	1,550	1,550
222001	Telecommunications	0	13,800	13,800	0	1,600	1,600
222002	Postage and Courier	0	460	460	0	450	450
222003	Information and communications techn	0	0	0	0	6,000	6,000
223004	Guard and Security services	0	13,500	13,500	0	4,000	4,000
223005	Electricity	0	3,750	3,750	0	800	800
223006	Water	0	3,220	3,220	0	0	0
224002	General Supply of Goods and Services	0	52,800	52,800	0	0	0
224006	Agricultural Supplies	0	0	0	0	55,000	55,000
225001	Consultancy Services- Short term	0	0	0	0	35,000	35,000
226001	Insurances	0	54,908	54,908	0	30,000	30,000
227001	Travel inland	0	0	0	0	65,000	65,000
227004	Fuel, Lubricants and Oils	0	125,104	125,104	0	45,000	45,000
228001	Maintenance - Civil	0	22,500	22,500	0	0	0
228002	Maintenance - Vehicles	0	125,104	125,104	0	45,000	45,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	15,000	15,000
228004	Maintenance – Other	0	20,000	20,000	0	0	0
321427	Conditional transfers to PAF monitorin	0	323,194	323,194	0	0	0
321449	Conditional Transfers to Sanitation &	0	33,750	33,750	0	0	0
<b>Total Cost of Output 130301:</b>		<b>0</b>	<b>2,257,572</b>	<b>2,257,572</b>	<b>0</b>	<b>920,112</b>	<b>920,112</b>
<i>Output:130306 Pacification and development</i>							
224006	Agricultural Supplies	0	0	0	0	366,205	366,205
321434	Conditional transfers to community dev	0	4,025,735	4,025,735	0	0	0
<b>Total Cost of Output 130306:</b>		<b>0</b>	<b>4,025,735</b>	<b>4,025,735</b>	<b>0</b>	<b>366,205</b>	<b>366,205</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>6,283,307</b>	<b>6,283,307</b>	<b>0</b>	<b>1,286,317</b>	<b>1,286,317</b>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	4,298,964	4,298,964	0	1,275,232	1,275,232
<i>Total Cost of Output 130372:</i>	<i>0</i>	<i>4,298,964</i>	<i>4,298,964</i>	<i>0</i>	<i>1,275,232</i>	<i>1,275,232</i>
<i>Output:130376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	0	2,295,203	2,295,203	0	258,451	258,451
312206 Gross Tax	3,720,000	0	3,720,000	0	0	0
<i>Total Cost of Output 130376:</i>	<i>3,720,000</i>	<i>2,295,203</i>	<i>6,015,203</i>	<i>0</i>	<i>258,451</i>	<i>258,451</i>
<b>Total Cost of Capital Purchases</b>	<b>3,720,000</b>	<b>6,594,167</b>	<b>10,314,167</b>	<b>0</b>	<b>1,533,683</b>	<b>1,533,683</b>
<b>Total Project 1154</b>	<b>3,720,000</b>	<b>12,877,474</b>	<b>16,597,474</b>	<b>0</b>	<b>2,820,000</b>	<b>2,820,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,877,474</i>	<i>12,877,474</i>	<i>0</i>	<i>2,820,000</i>	<i>2,820,000</i>

#### Project 1251 Support to Teso Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	80,302	0	80,302	50,000	0	50,000
221001 Advertising and Public Relations	10,000	0	10,000	30,000	0	30,000
221002 Workshops and Seminars	53,254	0	53,254	200,000	0	200,000
221003 Staff Training	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Tec	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and	18,000	0	18,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
222001 Telecommunications	39,000	0	39,000	0	0	0
222002 Postage and Courier	10,000	0	10,000	0	0	0
223003 Rent – (Produced Assets) to private enti	0	0	0	50,000	0	50,000
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
223901 Rent – (Produced Assets) to other govt.	50,000	0	50,000	0	0	0
224001 Medical and Agricultural supplies	200,000	0	200,000	0	0	0
224002 General Supply of Goods and Services	220,000	0	220,000	0	0	0
224006 Agricultural Supplies	0	0	0	100,000	0	100,000
227001 Travel inland	18,000	0	18,000	118,556	0	118,556
227002 Travel abroad	9,000	0	9,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	18,000	0	18,000	60,000	0	60,000
228002 Maintenance - Vehicles	10,000	0	10,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment	10,000	0	10,000	0	0	0
228004 Maintenance – Other	10,000	0	10,000	0	0	0
<i>Total Cost of Output 130301:</i>	<i>828,556</i>	<i>0</i>	<i>828,556</i>	<i>728,556</i>	<i>0</i>	<i>728,556</i>
<b>Total Cost of Outputs Provided</b>	<b>828,556</b>	<b>0</b>	<b>828,556</b>	<b>728,556</b>	<b>0</b>	<b>728,556</b>
<b>Capital Purchases</b>						
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	500,000	0	500,000	0	0	0
<i>Total Cost of Output 130375:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	500,000	0	500,000	1,140,000	0	1,140,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	60,000	0	60,000
<i>Total Cost of Output 130377:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	0	0	0
<i>Total Cost of Output 130378:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Project 1251</b>	<b>1,928,556</b>	<b>0</b>	<b>1,928,556</b>	<b>1,928,556</b>	<b>0</b>	<b>1,928,556</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>	<i>1,928,556</i>	<i>0</i>	<i>1,928,556</i>

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130301 Implementation of PRDP coordinated and monitored</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	21,000	0	21,000	
211103 Allowances	6,692	0	6,692	0	0	0	
221002 Workshops and Seminars	133,136	0	133,136	25,000	0	25,000	
221008 Computer supplies and Information Tec	5,000	0	5,000	0	0	0	
221009 Welfare and Entertainment	0	0	0	779	0	779	
221011 Printing, Stationery, Photocopying and	9,000	0	9,000	0	0	0	
221012 Small Office Equipment	5,000	0	5,000	0	0	0	
222001 Telecommunications	3,500	0	3,500	0	0	0	
223003 Rent – (Produced Assets) to private enti	50,000	0	50,000	0	0	0	
223005 Electricity	4,000	0	4,000	0	0	0	
223006 Water	1,000	0	1,000	0	0	0	
224006 Agricultural Supplies	0	0	0	159,167	0	159,167	
225001 Consultancy Services- Short term	0	0	0	48,000	0	48,000	
227001 Travel inland	49,500	0	49,500	19,000	0	19,000	
227002 Travel abroad	45,450	0	45,450	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	9,000	0	9,000	8,000	0	8,000	
228002 Maintenance - Vehicles	8,000	0	8,000	0	0	0	
321440 Other grants	150,000	0	150,000	0	0	0	
<i>Total Cost of Output 130301:</i>	<i>479,278</i>	<i>0</i>	<i>479,278</i>	<i>310,945</i>	<i>0</i>	<i>310,945</i>	
<b>Total Cost of Outputs Provided</b>	<b>479,278</b>	<b>0</b>	<b>479,278</b>	<b>310,945</b>	<b>0</b>	<b>310,945</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment	150,000	0	150,000	0	0	0	
<i>Total Cost of Output 130375:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:130377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and equipment	0	0	0	425,000	0	425,000	
<i>Total Cost of Output 130377:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>425,000</i>	
<i>Output:130378 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0	
<i>Total Cost of Output 130378:</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:130379 Acquisition of Other Capital Assets</i>							
231001 Non Residential buildings (Depreciatio	205,000	0	205,000	83,332	0	83,332	
<i>Total Cost of Output 130379:</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>83,332</i>	<i>0</i>	<i>83,332</i>	
<b>Total Cost of Capital Purchases</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>508,332</b>	<b>0</b>	<b>508,332</b>	
<b>Total Project 1252</b>	<b>869,278</b>	<b>0</b>	<b>869,278</b>	<b>819,278</b>	<b>0</b>	<b>819,278</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>869,278</i>	<i>0</i>	<i>869,278</i>	<i>819,278</i>	<i>0</i>	<i>819,278</i>	

#### Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:130305 Coordination of the implementation of KIDDP</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	732,745	732,745	
211103 Allowances	0	0	0	0	277,833	277,833	
212201 Social Security Contributions	0	0	0	0	81,416	81,416	
213004 Gratuity Expenses	0	0	0	0	271,387	271,387	
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000	
221012 Small Office Equipment	0	0	0	0	5,000	5,000	
221014 Bank Charges and other Bank related c	0	0	0	0	50,000	50,000	
222001 Telecommunications	0	0	0	0	40,000	40,000	
223003 Rent – (Produced Assets) to private enti	0	0	0	0	32,244	32,244	
223005 Electricity	0	0	0	0	3,000	3,000	
223006 Water	0	0	0	0	2,000	2,000	
224004 Cleaning and Sanitation	0	0	0	0	12,000	12,000	

# Vote:003 Office of the Prime Minister

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

### Vote Function 1303 Management of Special Programs

#### Project 1317 Drylands Intergrated Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	28,976	28,976
228002 Maintenance - Vehicles	0	0	0	0	24,000	24,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	3,000	3,000
<b>Total Cost of Output 130305:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609,601</b>	<b>1,609,601</b>
<b>Output:130306 Pacification and development</b>						
211103 Allowances	0	0	0	0	100,000	100,000
213001 Medical expenses (To employees)	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	0	0	0	246,635	246,635
227001 Travel inland	0	0	0	0	30,000	30,000
<b>Total Cost of Output 130306:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676,635</b>	<b>676,635</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286,236</b>	<b>2,286,236</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:130375 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	0	0	0	0	300,944	300,944
<b>Total Cost of Output 130375:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,944</b>	<b>300,944</b>
<b>Output:130376 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	0	0	0	0	32,244	32,244
<b>Total Cost of Output 130376:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,244</b>	<b>32,244</b>
<b>Output:130377 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	0	0	0	32,244	32,244
<b>Total Cost of Output 130377:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,244</b>	<b>32,244</b>
<b>Output:130378 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	0	40,305	40,305
<b>Total Cost of Output 130378:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,305</b>	<b>40,305</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,737</b>	<b>405,737</b>
<b>Total Project 1317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,691,973</b>	<b>2,691,973</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,691,973</i>	<i>2,691,973</i>
<b>Thousand Uganda Shillings</b>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 03</b>	<b>83,928,634</b>	<b>68,236,467</b>	<b>152,165,102</b>	<b>88,901,634</b>	<b>60,831,97</b>	<b>149,733,607</b>
<i>Total Excluding Taxes and Arrears</i>	<i>69,081,634</i>	<i>68,236,467</i>	<i>137,318,102</i>	<i>88,901,634</i>	<i>60,831,97</i>	<i>149,733,607</i>

### Vote Function 1349 Administration and Support Services

#### Recurrent Budget Estimates

#### Programme 02 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134901 Ministerial and Top Management Services</b>						
211101 General Staff Salaries	381,966	0	381,966	721,788	0	721,788
211103 Allowances	0	68,632	68,632	0	48,632	48,632
213001 Medical expenses (To employees)	0	4,000	4,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e	0	6,000	6,000	0	15,000	15,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,253	1,253	0	12,000	12,000
221008 Computer supplies and Information Tec	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	42,000	42,000	0	22,000	22,000
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	28,407	28,407	0	28,436	28,436

# Vote:003 Office of the Prime Minister

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

### Vote Function 1349 Administration and Support Services

#### Programme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221012	Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016	IFMS Recurrent costs	0	10,000	10,000	0	15,000	15,000
222001	Telecommunications	0	25,000	25,000	0	7,324	7,324
222002	Postage and Courier	0	4,000	4,000	0	5,000	5,000
222003	Information and communications techn	0	0	0	0	25,394	25,394
223003	Rent – (Produced Assets) to private enti	0	60,000	60,000	0	0	0
223004	Guard and Security services	0	0	0	0	4,800	4,800
223005	Electricity	0	10,000	10,000	0	3,500	3,500
223006	Water	0	10,000	10,000	0	5,106	5,106
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	18,000	18,000
227001	Travel inland	0	36,000	36,000	0	50,000	50,000
227002	Travel abroad	0	20,709	20,709	0	21,000	21,000
227004	Fuel, Lubricants and Oils	0	36,000	36,000	0	15,800	15,800
228001	Maintenance - Civil	0	5,709	5,709	0	0	0
228002	Maintenance - Vehicles	0	30,000	30,000	0	40,000	40,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	3,788	3,788
228004	Maintenance – Other	0	0	0	0	20,929	20,929
273102	Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0
<b>Total Cost of Output 134901:</b>		<b>381,966</b>	<b>464,710</b>	<b>846,676</b>	<b>721,788</b>	<b>404,710</b>	<b>1,126,498</b>
<b>Output:134902 Policy Planning and Budgeting</b>							
211103	Allowances	0	80,000	80,000	0	0	0
213001	Medical expenses (To employees)	0	6,000	6,000	0	0	0
213002	Incapacity, death benefits and funeral e	0	6,000	6,000	0	0	0
221001	Advertising and Public Relations	0	4,000	4,000	0	0	0
221003	Staff Training	0	35,000	35,000	0	0	0
221007	Books, Periodicals & Newspapers	0	4,680	4,680	0	0	0
221008	Computer supplies and Information Tec	0	40,829	40,829	0	0	0
221011	Printing, Stationery, Photocopying and	0	100,000	100,000	0	0	0
221012	Small Office Equipment	0	3,000	3,000	0	0	0
222001	Telecommunications	0	2,000	2,000	0	0	0
222003	Information and communications techn	0	30,000	30,000	0	0	0
225001	Consultancy Services- Short term	0	180,000	180,000	0	0	0
227001	Travel inland	0	35,000	35,000	0	0	0
227002	Travel abroad	0	30,000	30,000	0	0	0
227004	Fuel, Lubricants and Oils	0	31,000	31,000	0	0	0
228002	Maintenance - Vehicles	0	20,000	20,000	0	0	0
228003	Maintenance – Machinery, Equipment	0	3,000	3,000	0	0	0
<b>Total Cost of Output 134902:</b>		<b>0</b>	<b>610,509</b>	<b>610,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:134903 Ministerial Support Services</b>							
211103	Allowances	0	20,000	20,000	0	16,200	16,200
213001	Medical expenses (To employees)	0	4,000	4,000	0	6,000	6,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221003	Staff Training	0	0	0	0	20,000	20,000
221004	Recruitment Expenses	0	0	0	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	6,240	6,240	0	6,000	6,000
221008	Computer supplies and Information Tec	0	15,000	15,000	0	81,273	81,273
221010	Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	12,000	12,000	0	10,000	10,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	0	0	0	7,000	7,000
222003	Information and communications techn	0	10,000	10,000	0	78,727	78,727
223005	Electricity	0	0	0	0	7,200	7,200
223006	Water	0	0	0	0	1,200	1,200
224002	General Supply of Goods and Services	0	36,000	36,000	0	0	0
227001	Travel inland	0	0	0	0	20,000	20,000

# Vote:003 Office of the Prime Minister

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

### Vote Function 1349 Administration and Support Services

#### Programme 02 Finance and Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228001 Maintenance - Civil	0	0	0	0	2,400	2,400
228002 Maintenance - Vehicles	0	12,760	12,760	0	0	0
228004 Maintenance – Other	0	15,000	15,000	0	0	0
<b>Total Cost of Output 134903:</b>	<b>0</b>	<b>136,000</b>	<b>136,000</b>	<b>0</b>	<b>301,000</b>	<b>301,000</b>
<b>Total Cost of Outputs Provided</b>	<b>381,966</b>	<b>1,211,219</b>	<b>1,593,186</b>	<b>721,788</b>	<b>705,710</b>	<b>1,427,498</b>
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134999 Arrears</b>						
321614 Electricity arrears (Budgeting)	0	0	0	0	9,595	9,595
<b>Total Cost of Output 134999:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,595</b>	<b>9,595</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,595</b>	<b>9,595</b>
<b>Total Programme 02</b>	<b>381,966</b>	<b>1,211,219</b>	<b>1,593,186</b>	<b>721,788</b>	<b>715,305</b>	<b>1,437,093</b>
<i>Total Excluding Arrears</i>	<i>381,966</i>	<i>1,211,219</i>	<i>1,593,186</i>	<i>721,788</i>	<i>705,710</i>	<i>1,427,498</i>

#### Programme 15 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134901 Ministerial and Top Management Services</b>						
211101 General Staff Salaries	52,980	0	52,980	52,980	0	52,980
211103 Allowances	0	23,351	23,351	0	0	0
221002 Workshops and Seminars	0	4,289	4,289	0	0	0
221003 Staff Training	0	4,833	4,833	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,600	4,600	0	4,000	4,000
221008 Computer supplies and Information Tec	0	4,433	4,433	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	13,500	13,500	0	10,000	10,000
221012 Small Office Equipment	0	800	800	0	0	0
221016 IFMS Recurrent costs	0	650	650	0	0	0
221017 Subscriptions	0	0	0	0	7,000	7,000
222001 Telecommunications	0	7,000	7,000	0	1,000	1,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223006 Water	0	3,000	3,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	44,956	44,956
227002 Travel abroad	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	7,000	7,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	500	500	0	0	0
<b>Total Cost of Output 134901:</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>
<b>Total Cost of Outputs Provided</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>
<b>Total Programme 15</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>	<b>52,980</b>	<b>99,956</b>	<b>152,936</b>
<i>Total Excluding Arrears</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>	<i>52,980</i>	<i>99,956</i>	<i>152,936</i>

#### Programme 23 Policy and Planning

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:134901 Ministerial and Top Management Services</b>						
211103 Allowances	0	0	0	0	40,000	40,000
213001 Medical expenses (To employees)	0	0	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
<b>Total Cost of Output 134901:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,800</b>	<b>175,800</b>
<b>Output:134902 Policy Planning and Budgeting</b>						

# Vote:003 Office of the Prime Minister

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

### Vote Function 1349 Administration and Support Services

#### Programme 23 Policy and Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002	Workshops and Seminars	0	0	0	0	10,000	10,000
221003	Staff Training	0	0	0	0	4,000	4,000
221008	Computer supplies and Information Tec	0	0	0	0	37,709	37,709
222003	Information and communications techn	0	0	0	0	45,500	45,500
225001	Consultancy Services- Short term	0	0	0	0	208,500	208,500
<b>Total Cost of Output 134902:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,709</b>	<b>305,709</b>
<b>Output:134904 Coordination and Monitoring</b>							
221011	Printing, Stationery, Photocopying and	0	0	0	0	24,000	24,000
221017	Subscriptions	0	0	0	0	5,000	5,000
227001	Travel inland	0	0	0	0	100,000	100,000
<b>Total Cost of Output 134904:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>	<b>129,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,509</b>	<b>610,509</b>
<b>Total Programme 23</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,509</b>	<b>610,509</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>610,509</i>	<i>610,509</i>

#### Development Budget Estimates

#### Project 0019 Strengthening and Re-tooling the OPM

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:134901 Ministerial and Top Management Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	36,300	0	36,300	36,000	0	36,000
221003	Staff Training	119,430	0	119,430	0	0	0
221012	Small Office Equipment	4,000	0	4,000	0	0	0
222003	Information and communications techn	30,000	0	30,000	32,490	0	32,490
227001	Travel inland	9,000	0	9,000	0	0	0
228001	Maintenance - Civil	30,000	0	30,000	0	0	0
228002	Maintenance - Vehicles	30,300	0	30,300	0	0	0
<b>Total Cost of Output 134901:</b>		<b>259,030</b>	<b>0</b>	<b>259,030</b>	<b>68,490</b>	<b>0</b>	<b>68,490</b>
<b>Output:134903 Ministerial Support Services</b>							
221003	Staff Training	28,497	0	28,497	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221008	Computer supplies and Information Tec	206,000	0	206,000	0	0	0
221011	Printing, Stationery, Photocopying and	22,500	0	22,500	0	0	0
222003	Information and communications techn	6,700	0	6,700	54,374	0	54,374
227004	Fuel, Lubricants and Oils	18,000	0	18,000	0	0	0
228002	Maintenance - Vehicles	50,000	0	50,000	0	0	0
<b>Total Cost of Output 134903:</b>		<b>331,697</b>	<b>0</b>	<b>331,697</b>	<b>74,374</b>	<b>0</b>	<b>74,374</b>
<b>Total Cost of Outputs Provided</b>		<b>590,727</b>	<b>0</b>	<b>590,727</b>	<b>142,864</b>	<b>0</b>	<b>142,864</b>
<b>Outputs Funded</b>							
<b>Output:134951 UVAB Coordinated</b>							
263340	Other grants	500,000	0	500,000	500,000	0	500,000
<i>o/w Transfer to UVAB</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Output 134951:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Outputs Funded</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>							
<b>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	0	0	0	270,000	0	270,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	3,720,000	0	3,720,000
<b>Total Cost of Output 134975:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,990,000</b>	<b>0</b>	<b>3,990,000</b>
<b>Output:134976 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	25,000	0	25,000	0	0	0
<b>Total Cost of Output 134976:</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:134977 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	0	0	0	325,000	0	325,000



# Vote:003 Office of the Prime Minister

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

### Vote Function 1349 Administration and Support Services

#### Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 134977:</i>	0	0	0	325,000	0	325,000
<b>Total Cost of Capital Purchases</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>4,315,000</b>	<b>0</b>	<b>4,315,000</b>
<b>Total Project 0019</b>	<b>1,115,727</b>	<b>0</b>	<b>1,115,727</b>	<b>4,957,864</b>	<b>0</b>	<b>4,957,864</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,115,727</i>	<i>0</i>	<i>1,115,727</i>	<i>1,237,864</i>	<i>0</i>	<i>1,237,864</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>2,861,848</b>	<b>0</b>	<b>2,861,848</b>	<b>7,158,403</b>		<b>7,158,403</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,861,848</i>	<i>0</i>	<i>2,861,848</i>	<i>3,428,808</i>		<i>3,428,808</i>
<b>Grand Total Vote 003</b>	<b>122,634,747</b>	<b>70,606,467</b>	<b>193,241,214</b>	<b>131,315,511</b>	<b>60,831,97</b>	<b>192,147,484</b>
<i>Total Excluding Taxes and Arrears</i>	<i>106,221,094</i>	<i>70,606,467</i>	<i>176,827,561</i>	<i>127,585,916</i>	<i>60,831,97</i>	<i>188,417,889</i>

# Vote:003 Office of the Prime Minister

## Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>1113 NUSAF2</b>		
410 International Development Association (IDA)	41,648.92	53,740.00
<b>1153 Karamoja Livelihoods Program (KALIP)</b>		
407 European Development Fund (EDF)	13,710.07	1,580.00
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>		
407 European Development Fund (EDF)	12,877.47	2,820.00
<b>1204 Evidence Based Decision making- Phase 2</b>		
549 United Kingdom	3,850.00	0.00
<b>1234 Establishment and Capacity Building of Disaster Management Institutions</b>		
535 Norway	2,370.00	0.00
<b>1317 Drylands Intergrated Development Project</b>		
414 Islamic Development Bank	0.00	2,691.97
<b>Total External Project Financing For Vote 003</b>	<b>74,456.47</b>	<b>60,831.97</b>