



THE REPUBLIC OF UGANDA

**APPROVED ESTIMATES OF REVENUE AND
EXPENDITURE (RECURRENT AND
DEVELOPMENT)**

FY 2009/10

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2010

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019	Ministry of Water and Environment.....	489
020	Ministry of Information & Communication Technology.....	535
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103	Inspector General of Government (IGG).....	573
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105	Law Reform Commission.....	587
106	Uganda Human Rights Commission.....	593
107	Uganda AIDS Commission.....	600
108	National Planning Authority.....	605
109	Law Development Centre.....	612
110	Uganda Industrial Research Institute.....	617
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136	Makerere University.....	692
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Preliminary

The Revised Structure of the Budget Estimates –Vote Functions

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre on the notion of Vote Functions. A Vote Function represents a set of services or outputs which a spending institution is responsible for – such as primary education, main roads construction and primary healthcare. For central government institutions, the budget for a Vote Function is made up of the allocations to the relevant programmes and projects. For local governments it is made up of the respective grants.

For each Central Vote, the approved budget estimates are sub divided into the following four categories:

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

This First Section provides the recurrent and development summaries by Vote Function, Programme and Project for the specified vote. This marks a change from the previous format, firstly introducing Vote Function totals and secondly by integrating recurrent and development summaries in one format to give a comprehensive vote overview. In addition, for votes legally allowed to retain and spend NTR, a column is provided to illustrate budgeted allocations.

Section V2: Summary of Vote Estimates by Item

Table V2 provides a summary of vote estimates by item. This is an addition to the previous format, which only provides itemised information at the project and programme level. This table is intended to provide a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses. You will note that this section is sub divided by 4 classes of output which are associated with different categories of expenditure items:

The first category is ***Services Provided*** – These are services provided by the Vote, either internally (e.g. Ministry Support Services to the rest of the Ministry) or to an external third party (e.g. Primary health services to the public). These services are funded through the expenditures on Employee Costs and Goods and Services in the Chart of Accounts.

The second category is ***Services Funded*** – These are services funded by the Vote but delivered by another institution (e.g. transfers to Uganda National Examinations Board). These relate to expenditures on grants and transfers in the Chart of Accounts.

The third category ***Capital Purchases*** - These relate to the purchase of capital assets in the Chart of Accounts. This categorisation enables a better handle on the level of fixed capital investment in the budget.

The fourth category is ***Budgeted Arrears***

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

This section provides detail for each programme, project and item under each Vote Function, within the defined class of output stated above. For each development project and recurrent programme the line item budget is presented by key Vote Function Output. These outputs are defined in the ROM handbook as those, which are most important in the achievement of the strategic objective for the Vote. These inadvertently contribute towards fulfilling a vote's Mission Statement and the achievement of Sector Objectives. Examples could include *support to teachers in hard to reach areas* or *renewable energy promotion*.

This represents a marked shift in the budget structure from previous years which were solely input focused. These changes are intended to assist policy makers and Parliamentarians better interpret where key priority expenditures have been targeted so as to make better informed decisions in future years.

Section V4: Donor Project Funding to Vote

This final section reflects donor funding sources for each development project in the sector.

Acronyms:

ACME	Area Cooperative Marketing Enterprises
ACP-EU	African Caribbean and Pacific
ADB	Africa Development Bank
AU	African Union
BBW	Banana Bacteria Wilt
BFP	Budget Framework Paper
BOOT	Build Own Operate and Transfer
BoU	Bank of Uganda
BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
CAP	Consolidated Appeals Process
CBR	Community Based Rehabilitation
CCS	Commitment Control System
CDO	Cotton development Organization
CEDAW	Convention on Elimination of Discrimination against Women
CHOGM	Commonwealth Heads of Governments' Meeting
CID	Criminal Investigations Directorate
COMESA	Common Market for eastern and Southern Africa
DC	Development Committee
DDA	Dairy development Authority
DPP	Directorate of Public Prosecutions
DSIP	Development Strategy and Investment Plan
DUCAR	District Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EPS	Early Production Scheme
ESA	Education Standards Agency
ESO	External Security Organization
FAL	Functional Adult Literacy
FDS	Fiscal Decentralization Strategy
FMD	Foot and Mouth Disease
FY	Financial Year
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GFSM	Government Finance Statistics Methodology
GoU	Government of Uganda
HFO	Heavy Fuel Oil
ICT	Information Communication Technology
IDA	International Development Association
IDP	Internally Displaced Person
IEC	Information education and Communication
IFMS	Integrated Financial Management System
IGG	Inspectorate General of Government
IMF	International Monetary Fund
ISO	Internal security Organization

JLOS	Justice Law and Order
KRA	Key Result Area
LGBFP	Local Government Budget Framework Paper
LGFC	Local Government Finance Commission
LGSIP	Local Government Sector Investment Plan
LIS	Land Information System (LIS) designed
LRA	Lord Resistance Army
MAAIF	Ministry of Agriculture
MAPS	Marketing and Agro-Processing Strategy
MDA	Ministries Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MEPD	Macro Economic Policy Department
MFI	Micro-Finance Institution
MLHUD	Ministry of Lands Housing and Urban Development
MOD	Ministry of Defence
MoFPED	Minister of Finance, Planning and Economic Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MSCL	Micro Finance Support Centre Limited
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism Trade and Industry
MWE	Ministry of Water and Environment
NAADS	National Agricultural Advisory Services
NARO	National Agricultural Research Organization
NEMA	National Environmental management Agency
NER	Net Enrolment Ratio
NFA	National Forestry Association
NGO	Non-Governmental Organizations
NITA	National Information Technology Authority
NLPWG	National Land Policy Working Group
NPA	National Planning Authority
NRM	National Resistance Movement
NTR	Non Tax Revenue
OPM	Office of the Prime Minister
OVC	Orphans and Other Vulnerable Children
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PAYE	Pay as You Earn
PEAP	Poverty Eradication Action Plan
PER	Public Expenditure Review
PHC	Primary Health Care
PMA	Plan for Modernization of Agriculture
PPA	Power Purchase Agreement
PPDA	Public Procurement and Disposal Authority

PPP	Public-Private Partnership
PRDP	Peace Recovery and Development Plan
PRSC	Poverty Reduction Support Credit
PWD	People with Disabilities
RAP	Resettlement Action Plan
RDC	Resident District Commissioner
ROM	Result Oriented Management
ROSCA	Rotating Village Savings and Credit Associations
RSFP	Rural Financial Services Programme
SACCO	Savings and Credit Cooperative Organization
SDIP	Social development Investment Plan
SMEs	Small and Medium Sized Enterprises (SMEs)
SMMRP	Sustainable Management of Mineral Resources Programme
SRA	SACCO Regulatory Agency
SWAP	Sector Wide Approach
UBOS	Uganda Bureau of Statistics
UCC	Uganda Communications Commission
UCDA	Uganda Coffee development Authority
UCSCU	Uganda Savings and Credit Union
UDB	Uganda Development Bank
UIA	Uganda Investment Authority
ULC	Uganda Lands Commission
ULRC	Uganda Law Reform Commission

Budget Expenditure Classifications (Chart of Accounts)

210000 EMPLOYEE COSTS

211101	General Staff Salaries
211102	Contract Staff Salaries (Incl. Casuals, Temporary)
211103	Allowances
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents/Vice Presidents
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local
212106	Validation of old Pensioners
212201	Social Security Contributions
213001	Medical Expenses(To Employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs

220000 USE OF GOODS AND SERVICES

221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and Related Charges
221007	Books, Periodicals and Newspapers
221008	Computer Supplies and Information Technology
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank Related costs
221015	Financial and related costs (e.g. shortages, pilferages, etc)
221016	IFMS Recurrent Costs
221017	Subscriptions
221091	Purchase Price Variance
221092	Rate Variance Gain-Loss
221093	Cost of Goods Sold
221094	Bank Error
221095	Realized Gain Loss Account
221096	Discount Account

221099	Sales Tax Account VAT (System)
222001	Telecommunications
222002	Postage and Courier
222003	Information and Communications
223001	Property Expenses
223002	Rates
223003	Rent - Produced Assets to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, fuel, gas, firewood, charcoal)
223901	Rent (Produced Assets) to other government units
224001	Medical and Veterinary supplies
224002	General Supply of Goods and Services
224003	Classified Expenditure
225001	Consultancy Services- Short Term
225002	Consultancy Services- Long-Term
225003	Taxes on (Professional) Services
226001	Insurances
226002	Licenses
227001	Travel Inland
227002	Travel Abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance Machinery, Equipment and Furniture
228004	Maintenance Other

230000 CONSUMPTION OF FIXED ASSETS

231001	Non-Residential Buildings
231002	Residential Buildings
231004	Transport Equipment
231006	Furniture and Fittings
231007	Other Fixed assets

240000 INTEREST PAYABLE

241001	Loan interest
241002	Commitment Charges
242001	Treasury bills
242002	Bonds
242003	Other

260000	GRANTS AND TRANSFERS
261101	Contributions to Foreign governments
261201	Contributions to Foreign governments
262101	Contributions to International Organisations
262201	Contributions to International Organisations
263101	LG Conditional grants
263102	LG Unconditional grants
263103	LG Equalisation grants
263104	Transfers to other government units
263105	Treasury transfers to Agencies
263106	Other Current grants
263107	Treasury transfers to Ministries
263108	Transfers to Treasury
263201	LG Conditional grants
263202	LG Unconditional grants
263203	LG Equalisation grants
263204	Transfers to other government units
263205	Treasury Transfers to Agencies
263206	Other Capital grants
263207	Treasury transfers to Ministries
263208	Transfers to Treasury
263304	Conditional transfers to Tertiary Salaries
263305	Conditional transfers to Primary Salaries
263306	Conditional transfers to Secondary
263307	Conditional transfers to PHC Salaries
263308	Conditional transfers to Agric. Extension Salaries
263309	Conditional trans to Comm. Development. Staff salaries
263310	Conditional transfers to DSC Chairs' Salaries
263311	Conditional transfers to Primary Education
263312	Conditional transfers to Road Maintenance
263313	Conditional transfers to PHC-Non wage
263314	Conditional transfers to Agric Extension
263315	Conditional transfers to PMA NSCG
263316	Conditional transfers to Agric. Development Centres
263317	Conditional transfers to District Hospitals
263318	Conditional transfers to NGO Hospitals
263319	Conditional transfers to Secondary Schools
263320	Conditional transfers to Functional Adult Lit
263321	Conditional trans. to Autonomous Inst (Wage subvention)
263322	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
263323	Conditional transfers to feeder roads maintenance workshops
263324	Conditional transfers to Urban water
263325	Contingency transfers
263326	Conditional transfers to LGDP
263327	Conditional transfers to PAF monitoring

263328	Conditional transfers to Rural water
263329	NAADS
263330	Conditional transfers to Public Libraries
263331	Conditional transfers to PHC -development
263332	Conditional transfers to Health Training Institutions
263333	Conditional transfers to SFG
263334	Conditional transfers to Community development
263335	Start Up Costs
263336	Conditional transfers to environment and natural resources (non-wage)
263337	Conditional transfers to women, youth and disability councils
263338	Wage cond. to environment and natural resources (wage)
263340	Other grants
263341	Compensation for Graduated Tax
263342	Compensation for Graduated Tax
263343	Conditional Transfers to CAO/DSC Salaries
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/Leaders
264201	Contributions to Autonomous Institutions

270000 SOCIAL BENEFITS

273101	Medical Expenses(To General Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs

280000 OTHER EXPENSES

281401	Rental non produced assets
282091	Tax Account
282101	Donations
282102	Fines and Penalties/Court wards
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282151	Fines and Penalties to other government units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)

310000 NON-FINANCIAL ASSETS

311101	Land
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312000 FIXED ASSETS

281501	Environmental Impact Assessments for Capital Works
281502	Feasibility Studies for capital works
281503	Engineering and Design Studies and Plans for Capital Works
281504	Monitoring, Supervision and Appraisal of Capital Works
312101	Non-Residential Buildings
312102	Residential Buildings
312103	Roads and Bridges
312104	Other Structures
312105	Taxes on Buildings and Structures
312201	Transport Equipment
312202	Machinery and Equipment
312203	Furniture and Fixtures
312204	Taxes on Machinery, Furniture & Vehicles
312205	Air Crafts.
312206	Gross Tax
312301	Cultivated Assets
312302	Intangible Fixed Assets
314101	Petroleum Products

320000 FINANCIAL ASSETS

321101	The Consolidated Fund account
321102	Revenue accounts
321103	Expenditure accounts
321104	Project accounts
321105	Contingency Fund account
321106	Collection accounts
321107	Cash In Transit
321108	Cash at Hand
321109	Others
321110	Holding accounts
321191	Disabled Old Cash Account
321197	Cash Clearing account
321199	Bank Intermediary
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
321301	Government on-lending State Enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
321401	District Unconditional grants
321402	Urban Unconditional grants

321403	Equalisation grants
321404	Conditional transfers to Tertiary Salaries
321405	Conditional transfers to Primary Salaries
321406	Conditional transfers to Secondary
321407	Conditional transfers to PHC Salaries
321408	Conditional transfers to Agric. Extension Salaries
321409	Conditional trans to Comm. Development. Staff salaries
321410	Conditional transfers to DSC Chairs' Salaries
321411	Conditional transfers to Primary Education
321412	Conditional transfers to Road Maintenance
321413	Conditional transfers to PHC-Non wage
321414	Conditional transfers to Agric Extension
321415	Conditional transfers to PMA NSCG
321416	Conditional transfers to Agric. Development Centres
321417	Conditional transfers to District Hospitals
321418	Conditional transfers to NGO Hospitals
321419	Conditional transfers to Secondary Schools
321420	Conditional transfers to Functional Adult Lit
321421	Conditional trans. to Autonomous Inst (Wage subvention)
321422	Conditional transfers to DTB/DSC/PAC/Land Boards, etc.
321423	Conditional transfers to feeder roads maintenance workshops
321424	Conditional transfers to Urban water
321425	Contingency transfers
321426	Conditional transfers to LGDP
321427	Conditional transfers to PAF monitoring
321428	Conditional transfers to Rural water
321429	NAADS
321430	Conditional transfers to Public Libraries
321431	Conditional transfers to PHC -development
321432	Conditional transfers to Health Training Institutions
321433	Conditional transfers to SFG
321434	Conditional transfers to Community development
321435	Start Up Costs
321436	Conditional transfers to environment and natural resources (non-wage)
321437	Conditional transfers to women, youth and disability councils
321438	Wage cond. to environment and natural resources (wage)
321440	Other grants
321441	Compensation for Graduated Tax
321442	Compensation for Graduated Tax
321443	Conditional Transfers to CAO/DSC Salaries
321500	Advances
321501	Staff Advances
321502	Departmental Advances
321503	Advances to other government units (e.g. Foreign Missions and Embassies)
321504	Other Advances

321505	Prepayment to Suppliers
321591	Prepayment Account
321601	Taxes Receivable
321602	Trade Debtors
321603	Sundry Debtors
321604	URA Revenue Collection
321605	Domestic arrears (Budgeting)
321606	External Debt repayment (Budgeting)
321607	Utility arrears (Budgeting)
321608	Pension arrears (Budgeting)
321609	Teachers' Pensions arrears (Budgeting)
321610	Local Government Pensions arrears (Budgeting)
321611	Defence/Military Pensions arrears (Budgeting)
321612	Water Arrears (Budgeting)
321613	Telephone Arrears (Budgeting)
321614	Electricity Arrears (Budgeting)
321691	Unapplied Receipts
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
321801	Shares in public corporations
321802	Shares in other entities

322000 FOREIGN

322101	Cash at Bank
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
322401	Shares in International Organisations
322402	Shares in other foreign entities

Table 1: Fiscal Framework FY2005/6 - 2013/14

Shs Billions	Outturn 2005/6	Outturn 2006/7	Outturn 2007/8	Approved Budget 2008/9	Projected Outturn 2008/09	Approved Estimate 2009/10	Projection 2010/11	Projection 2011/12	Projection 2012/13	Projection 2013/14
REVENUE AND GRANTS	3211.4	3904.5	3909.2	5187.8	5111.1	5803.0	6102.3	6704.4	7877.9	9150.4
Revenue	2313.9	2710.6	3246.8	3954.6	3822.5	4546.4	5197.9	6123.2	7276.9	8536.3
URA Revenue	2230.9	2615.2	3161.1	3850.7	3699.8	4474.0	5134.0	6049.5	7184.9	8436.3
Other Non Tax Revenue	83.0	95.5	85.7	103.9	122.7	72.4	63.9	73.6	92.0	100.0
Grants	897.5	1193.9	662.4	1233.2	1288.6	1256.6	904.3	581.2	601.0	614.1
Budget Support Grants	484.4	692.4	475.2	494.9	663.1	603.4	400.5	413.7	429.4	438.5
Project Grants	413.2	501.6	187.2	738.3	625.5	653.2	503.8	167.5	171.6	175.6
EXPENDITURE	3548.7	4289.0	4382.8	6129.6	6145.5	7080.7	7742.6	8886.0	10452.0	11904.4
Recurrent Expenditure	2231.6	2404.2	2881.3	3149.0	3244.1	3583.2	3793.6	4393.1	5114.2	5921.0
Wages & Salaries	866.5	986.0	1106.1	1200.9	1198.3	1307.0	1447.9	1665.0	1914.8	2202.0
Non Wage	895.9	1048.5	1301.1	1360.2	1456.7	1605.3	1617.1	2007.3	2408.8	2855.1
Statutory	221.3	157.5	164.7	208.8	232.6	302.6	383.5	390.3	429.9	515.8
Interest Payments	247.9	212.2	309.4	379.1	356.5	368.2	345.2	330.5	360.8	348.0
External	63.7	38.5	38.0	53.3	37.8	46.1	63.1	72.8	71.3	80.4
Domestic	184.2	175.7	271.4	325.8	310.4	305.1	272.4	259.2	280.4	280.4
Development Expenditure	1255.9	1690.1	1380.3	2718.0	2615.3	3461.3	3937.9	4481.7	5322.1	5967.8
Donor Projects	737.4	969.1	642.7	1333.6	1401.4	1698.1	1884.1	1323.4	1355.7	1387.0
Domestic	518.5	721.0	737.6	1384.5	1213.9	1763.2	2053.8	3158.3	3966.4	4580.8
Net Lending and Investment	-29.3	45.8	-162.9	-39.9	-15.9	-39.9	-38.9	-38.9	-34.4	-34.4
Domestic Arrears Payments	90.5	148.9	284.1	302.6	302.0	76.1	50.0	50.0	50.0	50.0
OVERALL DEFICIT										
Including grants	-337.3	-384.5	-473.7	-941.8	-1034.4	-1277.7	-1640.4	-2181.6	-2574.0	-2754.0
Excluding grants	-1234.8	-1578.4	-1136.1	-2175.0	-2323.0	-2534.3	-2544.7	-2762.8	-3175.0	-3368.0
FINANCING	337.3	384.4	473.7	941.8	1034.4	1277.8	1640.6	2181.8	2574.2	2754.2
External Financing (net)	269.2	708.7	588.2	646.0	1032.4	1063.9	1453.3	1229.6	1238.5	1270.9
Disbursement	466.2	861.6	498.9	773.3	1193.7	1274.2	1618.3	1400.0	1434.1	1467.2
Budget Support Loans	76.3	394.1	4.1	178.0	417.8	229.3	238.0	244.1	250.0	255.8
Project Loans	389.9	467.5	494.8	595.3	775.9	1044.9	1380.3	1155.9	1184.0	1211.4
Amortisation	-155.7	-113.9	-86.7	-33.3	-110.3	-140.9	-144.1	-158.2	-182.2	-192.2
Exceptional Financing	-41.3	-39.0	-22.7	-33.3	-32.1	-37.5	-9.8	-12.1	-13.4	-4.2
Arrears	-5.5	-5.7	-8.4	-15.6	-18.9	-31.9	-11.1	0.0	0.0	0.0
Domestic Financing	68.1	-357.9	-114.5	295.8	2.0	213.9	187.3	951.9	1335.5	1483.1
Memo Item										
Poverty Action Fund	865.0	1109.0	1274.4							
Fiscal Deficit as % of GDP										
Incl. grants	-1.9%	-1.5%	-1.9%	-3.5%	-3.5%	-3.9%	-4.5%	-5.2%	-5.3%	-5.0%
Excl grants	-7.2%	-8.0%	-4.6%	-8.0%	-7.8%	-7.5%	-6.8%	-6.5%	-6.5%	-6.0%
Domestic Revenue % of GDP	13.4%	13.5%	13.1%	14.1%	12.8%	12.9%	13.4%	13.9%	14.4%	14.9%
Tax revenue % of GDP	12.9%	13.1%	12.8%	13.8%	12.4%	12.7%	13.2%	13.7%	14.2%	14.7%
Expenditure % of GDP	20.6%	21.5%	17.6%	22.0%	20.7%	20.2%	20.0%	20.2%	20.7%	20.8%
Donor grants and loans % of GDP	7.9%	10.3%	4.7%	7.2%	8.3%	7.2%	6.5%	4.5%	4.0%	3.6%

Table 2: Revenue Outturn for FY2008/09 and Estimates for FY2009/10 (Ush Bn)

Revenue Head	Approved Budget Estimate FY 2008/09	Actual Outturn FY 2008/09	Projected Estimate FY 2009/10
Domestic Taxes	1,924.1	1,797.5	2,281.7
Direct Taxes	1,020.1	1,028.9	1,309.6
Indirect Taxes	903.9	768.6	961.6
o/w VAT	632.3	526.0	651.1
o/w Excise Duty	271.6	242.6	310.6
International trade Taxes	1,986.9	1891.7	2,193.9
Fees and Licenses	108.5	78.3	90.3
Net URA Collections*	3,850.7	3662.3	4,474.2
Non-URA Collections	103.9	95.3	102.7
Total Revenue Collections	3,954.6	3,757.6	4,576.9
Tax Revenue/GDP Ratio	13.8%	12.2%	12.3%

Source: MFPED

*Net URA excludes tax refunds

TABLE 3: NON-TAX REVENUE OUTTURNS FY2007/08 - 2008/09 AND PROJECTIONS FOR FINANCIAL YEAR 2009/10 (Ush).

Vote	Ministries/Agencies/Departments	Actual Outturn FY 2007/08	Actual Outturn FY 2008/09	Projected Outturn FY 2009/10
001	Office of the President	24,289,011	9,172,710	26,778,635
002	State House	25,513,930	69,213,195	90,400,000
003	Office of the Prime Minister	79,815,000	61,255,623	87,996,038
004	Ministry of Defence	287,093,020	51,496,500	26,452,650
005	Ministry of Public Service	11,340,000	74,104,650	12,502,350
006	Ministry of Foreign Affairs	11,964,500	19,942,500	13,190,861
007	Ministry of Justice and Constitutional Affairs	3,078,981,459	2,681,598,357	3,879,516,638
008	Ministry of Finance, Planning and Economic Devt	44,000,000	69,259,000	5,000,000
009	Ministry of Internal Affairs	22,702,495,358	26,348,893,854	29,797,025,157
010	Ministry of Agriculture, Animal Industry and Fisheries	203,501,645	324,998,688	224,360,564
011	Ministry of Local Government	13,976,150	18,745,000	40,003,000
012	Ministry of Lands, Housing & Urban Devt	477,828,920	580,969,485	821,125,975
013	Ministry of Education and Sports	34,305,348	83,207,927	46,242,000
014	Ministry of Health	53,471,056	26,062,861	100,000,000
015	Ministry of Tourism, Trade and Industry	78,027,270	45,225,000	86,025,065
016	Ministry of Works, Housing and Communication	1,861,359,696	1,203,962,439	2,931,641,521
017	Ministry of Energy and Minerals	5,305,414,303	3,926,525,183	4,920,000,000
018	Ministry of Gender, Labour and Social Devt	7,435,280	36,126,111	18,055,657
019	Ministry of Water & Environment	164,450,770	202,492,750	564,100,000
020	Ministry of Communication & ICT	3,015,000	7,700,000	2,000,000
021	Ministry of East African Affairs	4,550,000	3,050,000	4,777,500
901	Treasury Consolidation	17,652,708,025	5,000,000,000	19,462,110,598
	Sub total (Ministries + Treasury Consolidation)	52,125,535,741	40,844,001,833	63,159,304,209
	Total for Ministries only	34,472,827,716	35,844,001,833	43,697,193,611
Vote	Agencies			
101	Judiciary	1,184,545,356	2,300,020,273	8,000,000,000
102	Electoral Commission	852,368,532	22,420,000	185,000,000
103	Inspectorate General of Government	6,974,984	4,116,776	20,000,000
104	Parliamentary Commission	62,730,400	56,832,150	240,000,000
105	Uganda Law Reform Commission	429,897,288	308,960,000	425,000,000
106	Uganda Human Rights Commission	16,410,375	15,162,340	25,000,000
107	Uganda Aids Commission	13,364,390	21,830,000	296,042,242
108	National Planning Authority	-	-	-
110	Uganda Industrial Research Institute	-	-	36,000,000
131	Office Of The Auditor General	346,000	190,766,925	315,000
132	Education Service Commission	-	-	-
133	Directorate of Public Prosecutions	1,320,000	1,240,000	125,000,000
134	Health service commission	-	840,000	10,000,000
142	National Agricultural & Research Organisation.	814,283,820	11,070,000	1,717,000,000
143	Uganda Bureau of Statistics	46,091,463	31,060,000	45,000,000
144	Police	4,100,735,666	2,048,610,515	8,952,000,000
145	Prisons	1,865,327,411	58,442,696	4,249,000,000
146	Public Service Commission	150,000	2,010,000.00	3,990,000
147	Local Govt Finance Commission	450,000	-	496,125
148	Judicial Service Commission	-	4,654,500	69,300
151	Uganda Blood Transfusion Service	50,218,884	-	15,000,000
152	National Agriculture Advisory Services	38,800,000	1,500,000	42,777,000
153	Public Procurement & Disposal of Assets	24,253,008	-	26,738,941
156	Uganda Land Commission	2,475,972,635	2,231,596,750	3,000,000,000
159	External Security Organisation	-	-	-
	Sub total (Agencies)	11,984,240,212	7,311,132,925	27,414,428,608

TABLE 3: NON-TAX REVENUE OUTTURNS FY2007/08 - 2008/09 AND PROJECTIONS FOR FINANCIAL YEAR 2009/10 (Ush).

Vote	Ministries/Agencies/Departments	Actual Outturn FY 2007/08	Actual Outturn FY 2008/09	Projected Outturn FY 2009/10
	Referral Hospital			
161	Mulago Hospital	3,644,432,891	250,000	4,017,987,262
162	Butabika Hospital	16,787,532	15,800,000	11,760,000
163	Arua Hospital	15,521,500	-	17,112,454
164	Fort Portal Hospital	12,744,527	1,850,000	14,050,841
165	Gulu Hospital	-	2,000,000	4,830,000
166	Hoima Hospital	2,854,400	1,800,000	1,694,900
167	Jinja Hospital	58,251,288	-	64,222,045
168	Kabale Hospital	25,143,900	184,000	34,503,630
169	Masaka Hospital	79,888,620	3,750,000	167,998,110
170	Mbale Hospital	76,598,517	-	221,266,542
171	Soroti Hospital	7,316,100	180,000	3,771,600
172	Lira Hospital	31,207,884	520,000	672,000
173	Mbarara Regional Hospital	3,580,041	-	12,024,600
	Sub total (Referral Hospital)	3,974,327,200	26,334,000	4,571,893,984
	Missions / Embassies			
201	Uganda Mission At the UN, New York	2,491,353,532	-	2,251,000,000
202	Uganda High Commission in the UK	964,092,708	405,017,327	1,130,000,000
203	Uganda High Commission in Canada	178,004,231	122,333,975	111,000,000
204	Uganda High Commission in India	124,094,132	77,850,174	100,000,000
205	Uganda High Commission in Egypt	45,820,923	9,459,834	52,923,166
206	Uganda High Commission in Kenya	665,403,536	740,196,849	1,046,000,000
207	Uganda High Commission in Tanzania	28,503,881	25,910,183	10,000,000
208	Uganda High Commission in Nigeria	110,259,107	81,332,044	60,000,000
209	Uganda High Commission in South Africa	327,143,329	335,438,837	219,000,000
210	Uganda Embassy in the US	1,211,183,453	-	951,000,000
211	Uganda Embassy in Ethiopia	180,620,837	105,447,987	58,000,000
212	Uganda Embassy in China	305,463,138	354,704,345	170,000,000
213	Uganda Embassy in Rwanda	31,277,399	63,232,350	18,000,000
214	Uganda Embassy in Switzerland	66,598,696	125,557,574	100,000,000
215	Uganda Embassy in Japan	119,036,256	135,785,831	123,000,000
216	Uganda Embassy in Libya	8,327,550	7,930,165	4,000,000
217	Uganda Embassy in Saudi Arabia	14,803,510	36,959,738	37,000,000
218	Uganda Embassy in Denmark	117,981,616	105,893,267	122,000,000
219	Uganda Embassy in Belgium	199,505,651	189,316,280	99,000,000
220	Uganda Embassy in Italy	64,725,114	49,867,259	53,000,000
221	Uganda Embassy in DRC Kinshasa	-	-	-
223	Uganda Embassy in Sudan-Khartoum	78,836,893	72,777,965	77,000,000
224	Uganda Embassy in Paris	260,936,085	183,328,073	126,000,000
225	Uganda Embassy in Berlin	268,148,725	167,136,946	292,000,000
226	Uganda Embassy in Tehran	28,067,641	-	10,000,000
227	Uganda Embassy in Moscow	13,513,457	11,984,563	10,000,000
228	Uganda Embassy in Canberra	248,568,647	66,095,262	266,000,000
229	Uganda Embassy in Juba	132,253,044	150,644,693	32,000,000
	Sub-total MISSIONS	8,284,523,091	3,624,201,521	7,527,923,166
	Sub total for MDA's	76,368,626,244	51,805,920,279	102,673,549,966
	Devidends by BoU		43,530,000,000	
	Agencies retaining their Collection			
150	National Environment Mgt Authority (NEMA)	-		
154	Uganda National Buearal of Standards			6,441,000,000
155	Uganda Cotton Development Organisation			2,965,000,000
157	National Forestry Authority			15,830,117,000
160	Uganda Coffee Development Authority			5,070,000,000
	Sub total Agencies	-	-	30,306,117,000

TABLE 3: NON-TAX REVENUE OUTTURNS FY2007/08 - 2008/09 AND PROJECTIONS FOR FINANCIAL YEAR 2009/10 (Ush).

Vote	Ministries/Agencies/Departments	Actual Outturn FY 2007/08	Actual Outturn FY 2008/09	Projected Outturn FY 2009/10
	Exempted Bodies			
109	Law Development Centre	2,426,000,000		3,900,000,000
111	Busitema University			474,000,000
136	Makerere University	60,900,000,000		71,500,000,000
137	Mbarara University of Science & Technology	3,460,000,000		3,643,000,000
138	Makerere University Business School	35,391,000,000		50,096,000,000
139	Kyambogo Univesity	16,700,000,000		18,800,000,000
140	Uganda Mangement Institute	5,124,000,000		8,070,000,000
149	Gulu University	4,050,000,000		5,500,000,000
	sub total (Exempted Bodies)	128,051,000,000	-	161,983,000,000
	GRAND TOTAL	204,419,626,244	95,335,670,279	294,962,666,966
Source: Treasury Submissions; Ministry of Finance, Planning and Economic Development				
Ministerial Policy Statement Submissions by Ministries, Agencies, Government Departments and Missions Abroad				
Projections for Ministries are based on; Vote Submissions and Implementation of New NTR rates				

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2008/09 - 2013/14 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2008/09 Approved Budget							FY 2009/10 Approved Budget							FY 2010/11 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	
SECURITY																					
001 ISO	12.48	7.39	0.65	-	20.52	20.52		13.11	7.39	0.65	-	21.15	21.15		13.76	7.39	0.65	-	21.80	21.80	
004 Defence (incl. Auxiliary)	191.08	231.75	25.09	-	447.92	447.92		200.63	231.75	25.09	-	457.47	457.47		226.66	231.75	25.09	-	483.50	483.50	
159 ESO	5.18	3.23	0.39	-	8.80	8.80		5.44	3.23	0.39	-	9.06	9.06		5.71	3.23	0.39	-	9.33	9.33	
SUB-TOTAL SECURITY	208.74	242.36	26.14	-	477.24	477.24		219.18	242.36	26.14	-	487.68	487.68		246.14	242.36	26.14	-	514.64	514.64	
WORKS AND TRANSPORT																					
016 Works and Transport	3.66	39.65	62.17	42.43	105.49	147.91		3.79	12.65	78.71	31.58	95.16	126.74		3.98	12.65	78.71	5.31	95.35	100.65	
113 Uganda National Roads Authority (UNRA)	13.50	3.83	91.00	304.64	108.33	412.97		23.50	3.83	81.00	327.63	108.33	435.96		24.68	3.83	81.00	532.98	109.51	642.49	
113 Trunk Road Maintenance	-	135.39	-	-	135.39	135.39		-	67.70	-	-	67.70	67.70		-	-	-	-	-	-	
118 Road Fund	-	-	-	-	-	-		-	116.24	-	-	116.24	116.24		-	232.48	-	-	232.48	232.48	
501-850 District Road Maintenance	-	55.63	-	-	55.63	55.63		-	53.70	-	-	53.70	53.70		-	19.29	-	-	19.29	19.29	
501-850 Urban Road Maintenance	-	11.55	-	-	11.55	11.55		-	14.22	-	-	14.22	14.22		-	1.45	-	-	1.45	1.45	
113 Transport Corridor Project	-	-	320.26	-	320.26	320.26		-	400.26	-	-	400.26	400.26		-	476.03	-	-	476.03	476.03	
SUB-TOTAL ROADS	17.16	246.06	473.44	347.07	736.66	1,083.73		27.29	268.34	559.98	359.22	855.61	1,214.83		28.66	269.70	635.75	538.29	934.11	1,472.39	
AGRICULTURE																					
010 Agriculture, Animal Industry and Fisheries	2.43	9.48	9.08	44.65	20.98	65.63		2.52	10.98	22.82	84.91	36.32	121.23		2.64	10.98	30.01	131.56	43.63	175.19	
142 National Agricultural Research Organisation (NARO)	-	2.93	17.20	19.22	20.13	39.35		-	5.93	17.54	20.18	23.47	43.65		-	5.93	17.54	-	23.47	23.47	
152 NAADS Secretariat	-	5.69	11.30	-	17.00	17.00		-	6.39	10.60	-	17.00	17.00		-	6.39	10.60	-	17.00	17.00	
155 Uganda Cotton Development Organisation	-	5.70	-	-	5.70	5.70		-	5.70	-	-	5.70	5.70		-	5.70	-	-	5.70	5.70	
160 Uganda Coffee Development Authority	-	0.88	-	-	0.88	0.88		-	0.88	-	-	0.88	0.88		-	0.88	0.20	-	1.08	1.08	
501-850 District Agricultural Extension	4.00	3.21	-	-	7.22	7.22		-	-	-	-	-	-		-	-	-	-	-	-	
501-850 National Agricultural Advisory Services (Districts)	-	-	81.24	-	81.24	81.24		-	117.24	-	-	117.24	117.24		-	-	117.24	-	117.24	117.24	
501-850 Non-Sectoral Conditional Grant	0.77	5.45	-	-	6.22	6.22		-	5.05	-	-	5.05	5.05		-	5.05	-	-	5.05	5.05	
SUB-TOTAL AGRICULTURE	7.20	33.34	118.82	63.86	159.36	223.22		2.52	34.93	168.20	105.09	205.64	310.73		2.64	34.93	175.59	131.56	213.16	344.72	
EDUCATION																					
013 Education and Sports (incl Prim Educ)	8.79	44.32	30.14	95.98	83.25	179.23		10.29	78.62	34.64	129.60	123.55	253.15		10.81	82.44	34.64	91.11	127.89	219.00	
132 Education Service Commission	0.56	2.56	0.05	-	3.17	3.17		0.58	3.06	0.05	-	3.70	3.70		0.61	3.06	0.05	-	3.73	3.73	
136 Makerere University	28.50	14.87	0.16	15.73	43.53	59.25		29.93	14.87	0.16	17.28	44.95	62.24		31.42	14.87	0.16	11.87	46.45	58.32	
137 Mbarara University	4.15	2.91	0.50	-	7.55	7.55		4.50	2.91	3.10	1.69	10.50	12.19		5.38	2.91	3.10	-	11.39	11.39	
138 Makerere University Business School	2.69	2.36	1.00	-	6.05	6.05		2.82	2.36	1.00	-	6.18	6.18		2.96	2.36	1.00	-	6.32	6.32	
139 Kyambogo University	9.44	5.97	0.22	-	15.63	15.63		11.10	7.14	0.22	-	18.46	18.46		12.55	7.14	0.22	-	19.91	19.91	
140 Uganda Management Institute	-	0.43	-	-	0.43	0.43		-	0.43	-	-	0.43	0.43		-	0.43	-	-	0.43	0.43	
149 Gulu University	3.45	1.77	0.50	1.22	5.72	6.94		4.99	3.96	1.00	1.01	9.95	10.96		7.11	3.96	1.00	1.31	12.06	13.37	
111 Busitema University	1.36	5.81	-	-	8.33	8.33		2.71	2.16	1.69	-	6.55	6.55		2.85	2.16	1.69	-	6.69	6.69	
501-850 District Primary Educ incl SFG	354.32	41.01	21.71	-	417.03	417.03		372.03	41.01	52.11	-	465.15	465.15		390.63	41.01	52.11	-	483.75	483.75	
501-850 District Secondary Education	117.70	38.50	9.60	-	165.80	165.80		123.25	77.20	9.60	-	210.05	210.05		129.41	77.20	9.60	-	216.21	216.21	
501-850 District Tertiary Institutions	16.46	8.32	-	-	24.78	24.78		17.13	8.32	-	-	25.45	25.45		17.98	8.32	-	-	26.30	26.30	
501-850 District Health Training Schools	3.24	1.89	-	-	5.14	5.14		3.24	1.89	-	-	5.14	5.14		3.41	1.89	-	-	5.30	5.30	
SUB-TOTAL EDUCATION	550.66	166.06	69.69	112.93	786.41	899.34		582.57	243.91	103.57	149.58	930.04	1,079.62		615.13	247.73	103.57	104.29	966.43	1,070.71	
HEALTH																					
014 Health	3.51	97.25	12.88	250.47	113.63	364.11		3.44	45.07	12.56	262.63	61.08	323.71		3.62	45.07	12.56	231.45	61.25	292.70	
107 Uganda Aids Commission (Statutory)	0.69	0.63	1.51	2.42	2.83	5.26		0.69	0.63	2.51	2.75	3.83	6.59		0.72	0.63	2.51	0.88	3.87	4.75	
114 Uganda Cancer Institute	-	-	-	-	-	-		-	0.78	3.00	-	3.78	3.78		-	0.78	3.00	-	3.78	3.78	
115 Uganda Heart Institute	-	-	-	-	-	-		-	0.06	1.50	-	1.56	1.56		-	0.06	1.50	-	1.56	1.56	
116 National Medical Stores	-	-	-	-	-	-		-	75.71	-	-	75.71	75.71		-	75.71	-	-	75.71	75.71	
134 Health Service Commission	0.45	1.25	0.35	-	2.04	2.04		0.51	1.71	0.35	-	2.56	2.56		0.53	1.71	0.35	-	2.58	2.58	
151 Uganda Blood Transfusion Service (UBTS)	1.10	0.86	-	-	1.96	1.96		1.27	1.86	-	-	3.13	3.13		1.33	1.86	-	-	3.19	3.19	
161 Mulago Hospital Complex	13.58	19.77	8.52	-	41.87	41.87		15.74	11.63	5.02	-	32.39	32.39		16.53	11.63	5.02	-	33.18	33.18	
162 Butabika Hospital	1.57	2.80	7.49	0.18	11.85	12.04		1.92	2.30	8.49	36.12	12.71	48.83		2.02	2.30	8.49	52.58	12.80	65.38	
163-175 Regional Referral Hospitals	17.80	9.81	16.00	-	43.61	43.61		21.18	8.34	17.00	-	46.51	46.51		22.24	8.34	17.00	-	47.57	47.57	
501-850 District NGO Hospitals/Primary Health Care	-	17.74	-	-	17.74	17.74		-	17.74	-	-	17.74	17.74		-	17.74	-	-	17.74	17.74	
501-850 District Primary Health Care	85.07	28.71	15.31	-	129.08	129.08		107.46	16.27	39.18	-	162.91	162.91		112.83	16.27	39.18	-	168.28	168.28	
501-850 District Hospitals	-	10.77	-	-	10.77	10.77		-	10.25	-	-	10.25	10.25		-	10.25	-	-	10.25	10.25	
SUB-TOTAL HEALTH	123.76	189.57	62.05	253.08	375.38	628.46		152.21	192.35	89.61	301.50	434.17	735.67		159.82	192.35	89.61	284.90	441.78	726.68	
WATER AND ENVIRONMENT																					
019 Water	1.68	2.15	36.74	24.23	40.58	64.81		1.79	2.15	45.29	24.98	49.24	74.21		1.88	2.15	45.29	22.23	49.33	71.56	
019 Environment	0.93	-	1.47	27.99	4.09	32.09		0.93	1.70	3.97	15.37	6.59	21.97		0.98	1.70	3.97	3.19	6.64	9.84	
157 National Forestry Authority	-	0.20	-	-	0.20	0.20		-	0.20	1.00	-	1.20	1.20		-	0.20	1.00	-	1.20	1.20	
150 National Environment Management Authority	1.90	2.50	1.05	-	5.45	5.45		2.31	2.50	1.05	10.55	5.86	16.41		2.43	2.50	1.05	9.04	5.98	15.02	
501-850 District Water Conditional Grant	-	1.50	45.44	-	46.94	46.94		-	2.29	55.37	-	57.67	57.67		-	2.29	55.37	-	57.67	57.67	
501-850 District Natural Resource Conditional Grant	-	0.79	-	-	0.79	0.79		-	0.79	-	-	0.79	0.79		-	0.79	-	-	0.79	0.79	
SUB-TOTAL WATER	4.52	8.84	84.70	52.22	98.05	150.28		5.04	9.63	106.68	50.90	121.35	172.24		5.29	9.63	106.68	34.47	121.60	156.07	
JUSTICE/LAW AND ORDER																					
007 Justice Court Awards (Statutory)	-	1.35	-	-	1.35	1.35		-	1.35	-	-	1.35	1.35		-	1.35	-	-	1.35	1.35	
007 Justice, Attorney General exel Compensation	3.23	4.57	19.57	11.84	27.37	39.21		3.36	4.61	25.30	12.73	33.28									

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2008/09 - 2013/14 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2008/09 Approved Budget						FY 2009/10 Approved Budget						FY 2010/11 Budget Projections							
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Donor Project	Donor Project		
ACCOUNTABILITY																				
008 MFPED (excl URA)	2.42	30.90	88.06	107.07	121.38	228.45	2.53	39.98	107.10	106.38	149.61	255.99	2.65	42.69	113.11	94.43	158.45	252.88		
008 Subcounty Development Grant/Strategic Interventions	-	3.80	9.40	-	13.20	13.20	-	4.60	1.60	-	6.20	6.20	-	4.60	1.60	-	6.20	6.20		
103 Inspectorate of Government (IGG) (Statutory)	3.84	6.86	0.91	4.44	11.61	16.05	3.84	7.86	0.91	3.46	12.61	16.08	4.03	7.86	0.91	1.43	12.81	14.23		
112 Directorate of Ethics and Integrity	0.43	0.69	2.03	1.07	3.15	4.22	0.44	0.99	1.73	0.87	3.15	4.02	0.46	0.99	1.73	0.79	3.18	3.96		
130 Treasury Operations	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00	2.00		
131 Audit	10.14	9.34	0.16	1.38	19.65	21.03	12.99	10.84	0.66	2.31	24.49	26.80	13.64	10.84	0.66	-	25.14	25.14		
141 URA	-	80.05	5.40	4.38	85.45	89.83	-	100.05	5.40	2.54	105.45	107.99	-	100.05	5.40	-	105.45	105.45		
143 Uganda Bureau of Statistics	-	20.50	0.29	1.38	20.78	22.16	-	20.50	0.29	4.88	20.78	25.66	-	20.50	11.01	5.34	31.50	36.84		
153 PPDA	-	3.57	-	5.97	3.57	9.54	-	3.57	3.43	-	7.00	7.00	-	3.57	3.43	-	7.00	7.00		
501-850 District Grant for Monitoring and Accountability	-	11.11	-	-	11.11	11.11	-	10.15	-	-	10.15	10.15	-	10.15	-	-	10.15	10.15		
SUB-TOTAL ACCOUNTABILITY	16.84	168.82	106.24	125.70	291.90	417.60	-	19.80	200.54	121.12	120.44	341.45	461.89	-	20.79	203.25	137.84	101.99	361.88	463.86
ENERGY AND MINERAL DEVELOPMENT																				
008 Energy Fund	-	-	36.43	-	36.43	36.43	-	-	-	-	-	-	-	-	-	-	-	-	-	
017 Energy Fund	-	-	72.85	-	72.85	72.85	-	-	191.28	-	191.28	191.28	-	-	357.00	-	357.00	357.00	357.00	
017 Energy and Minerals	1.81	3.17	140.88	206.11	145.86	351.97	1.88	3.17	153.96	348.64	159.01	507.65	1.97	3.17	157.14	375.59	162.27	537.86	537.86	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	1.81	3.17	250.16	206.11	255.14	461.25	1.88	3.17	345.24	348.64	350.29	698.93	1.97	3.17	514.14	375.59	519.27	894.86	894.86	
TOURISM, TRADE AND INDUSTRY																				
015 Tourism, Trade and Industry	1.57	6.55	4.15	4.35	12.26	16.61	1.62	7.15	8.13	7.47	16.90	24.37	1.71	7.15	23.97	5.63	32.83	38.46	38.46	
154 Uganda National Bureau of Standards	-	4.83	3.00	-	7.83	7.83	-	6.22	3.61	-	9.83	9.83	-	6.22	3.61	-	9.83	9.83	9.83	
110 Uganda Industrial Research Institute	-	3.03	3.53	-	6.56	6.56	-	4.53	7.03	-	11.56	11.56	-	4.53	7.03	-	11.56	11.56	11.56	
117 Uganda Tourism Board	-	-	-	-	-	-	-	1.73	0.32	-	2.05	2.05	-	1.73	0.32	-	2.05	2.05	2.05	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	1.57	14.40	10.68	4.35	26.65	30.99	1.62	19.62	19.10	7.47	40.33	47.80	1.71	19.62	34.94	5.63	56.27	61.89	61.89	
LANDS, HOUSING AND URBAN DEVELOPMENT																				
012 Lands, Housing and Urban Development	2.07	4.04	5.04	-	11.15	11.15	2.13	8.99	5.04	-	16.16	16.16	2.24	8.99	5.04	-	16.27	16.27	16.27	
156 Uganda Land Commission	0.3	0.23	0.68	-	1.18	1.18	0.27	0.23	3.68	-	4.18	4.18	0.28	0.23	3.68	-	4.19	4.19	4.19	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	2.34	4.27	5.72	-	12.33	12.33	-	2.40	9.22	8.72	-	20.33	20.33	-	2.52	9.22	8.72	-	20.45	20.45
SOCIAL DEVELOPMENT																				
018 Gender, Labour and Social Development	1.75	8.97	6.49	2.95	17.21	20.16	2.07	12.47	6.49	6.21	21.03	27.25	3.63	12.47	6.49	9.20	22.59	31.79	31.79	
501-850 District Functional Adult Literacy Grant	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60	1.60	1.60	
501-850 District Women, Youth and Disability Councils Grants	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50	1.50	1.50	
501-851 Community Based Rehabilitation/ Public Libraries	-	0.82	-	-	0.82	0.82	0.86	1.22	-	-	2.07	2.07	0.90	1.22	-	-	2.11	2.11	2.11	
SUB-TOTAL SOCIAL DEVELOPMENT	1.75	12.88	6.49	2.95	21.13	24.07	-	2.93	16.78	6.49	6.21	26.20	32.42	-	4.52	16.78	6.49	9.20	27.80	37.00
INFORMATION AND COMMUNICATION TECHNOLOGY																				
020 Information and Communication Technology	0.59	1.65	4.26	-	6.50	6.50	0.62	1.65	7.26	-	9.52	9.52	0.65	1.65	7.26	-	9.56	9.56	9.56	
INFORMATION AND COMMUNICATION TECHNOLOGY	0.59	1.65	4.26	-	6.50	6.50	-	0.62	1.65	7.26	-	9.52	9.52	-	0.65	1.65	7.26	-	9.56	9.56
PUBLIC SECTOR MANAGEMENT																				
003 Office of the Prime Minister	1.08	14.33	24.49	42.93	39.89	82.82	1.12	16.83	41.77	82.13	59.72	141.85	1.17	16.83	41.77	94.62	59.77	154.39	154.39	
003 Information and National Guidance	0.47	0.80	0.20	8.98	1.47	10.46	0.47	1.80	0.20	-	2.47	2.47	0.50	1.80	0.20	-	2.50	2.50	2.50	
005 Public Service	1.56	2.36	1.00	29.67	4.93	34.59	1.63	7.36	1.00	31.39	10.00	41.39	1.71	7.36	1.00	24.80	10.08	34.88	34.88	
005 Public Service Pension/Comp (Statutory)	-	78.39	-	-	78.39	78.39	-	103.39	-	-	103.39	103.39	-	103.39	-	-	103.39	103.39	103.39	
011 Local Government	0.70	3.91	3.61	58.13	8.22	66.35	0.73	3.17	4.61	115.67	8.51	124.18	0.77	3.17	4.61	126.41	8.55	134.96	134.96	
021 East African Affairs	0.45	9.76	0.20	-	10.41	10.41	0.47	14.46	0.20	-	15.13	15.13	0.49	14.46	0.20	-	15.15	15.15	15.15	
108 National Planning Authority (Statutory)	2.11	3.89	0.79	3.09	6.79	9.88	2.11	3.89	0.79	3.01	6.79	9.80	2.22	3.89	0.79	2.00	6.89	8.90	8.90	
146 Public Service Commission	0.81	2.01	0.63	-	3.45	3.45	0.84	2.01	0.63	-	3.48	3.48	0.88	2.01	0.63	-	3.52	3.52	3.52	
147 Local Govt Finance Comm	0.70	1.20	0.12	-	2.02	2.02	0.82	1.20	0.12	-	2.14	2.14	0.86	1.20	0.12	-	2.18	2.18	2.18	
501-850 Unconditional Grant (Urban Authorities)	16.89	13.05	-	-	29.94	29.94	17.73	14.70	-	-	32.43	32.43	18.62	14.70	-	-	33.32	33.32	33.32	
501-850 Unconditional Grant (District)	69.49	66.79	-	-	136.28	136.28	73.97	84.82	-	-	158.80	158.80	125.67	84.82	-	-	210.50	210.50	210.50	
501-850 Local Government Development Programme (LGDP)	-	-	64.31	-	64.31	64.31	-	-	64.31	-	64.31	64.31	-	-	64.31	-	64.31	64.31	64.31	
501-850 District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	3.49	
501-850 CAOS- Wages	2.94	-	-	-	2.94	2.94	3.15	-	-	-	3.15	3.15	3.31	-	-	-	3.31	3.31	3.31	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	97.20	199.99	95.35	142.81	392.54	535.35	-	103.05	257.13	113.63	232.20	473.80	706.01	-	156.20	257.13	113.63	247.84	526.96	774.79
PUBLIC ADMINISTRATION																				
001 Office of the President (excl E&I)	5.13	10.23	4.81	-	20.16	20.16	7.33	20.74	8.81	-	36.88	36.88	8.46	20.74	8.81	-	38.01	38.01	38.01	
002 State House	2.65	43.92	15.67	-	62.25	62.25	2.89	57.87	15.67	-	76.43	76.43	3.03	57.87	15.67	-	76.57	76.57	76.57	
006 Foreign Affairs	1.19	2.14	0.67	-	4.01	4.01	2.61	6.14	0.67	-	9.43	9.43	2.74	6.14	0.67	-	9.56	9.56	9.56	
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.28	-	-	-	0.28	0.28	0.30	-	-	-	0.30	0.30	0.30	
102 Electoral Commission (Statutory)	6.29	9.57	0.40	-	16.25	16.25	6.29	40.77	0.40	-	47.45	47.45	6.60	120.00	0.40	-	127.00	127.00	127.00	
201-231 Missions Abroad	10.77	21.15	1.15	-	33.08	33.08	10.86	32.38	3.49	-	46.74	46.74	11.34	32.38	3.49	-	53.21	53.21	53.21	
SUB-TOTAL PUBLIC ADMINISTRATION	26.56	87.01	22.69	-	136.26	136.26	-	30.26	157.90	29.04	-	217.20	217.20	-	32.47	237.13	35.04	-	304.64	304.64
LEGISLATURE																				
104 Parliamentary Commission (Statutory)	14.24	82.47	15.87	-	112.57	112.57	14.34	94.53	11.48	1.48	120.35	121.83	15.06	94.53	11.48	-	121.07	121.07	121.07	
SUB-TOTAL PARLIAMENT	14.24	82.47	15.87	-	112.57	112.57	-	14.34	94.53	11.48	1.48	120.35	121.83	-	15.06	94.53	11.48	-	121.07	121.07
INTEREST PAYMENTS DUE																				
Domestic Interest	-	325.80	-	-	325.80	325.80	-	305.11	-	-	305.11	305.11	-	272.59	-	-	272.59	272.59	272.59	
External Interest	-	53.25	-	-	53.25	53.25	-	63.10	-	-	63.10	63.10	-	72.83	-	-	72.83	72.83	72.83	
SUB-TOTAL INTEREST PAYMENTS	-	379.05	-	-	379.05	379.05	-	368.22	-	-	368.22	368.22	-	345.42	-	-	345.42	345.42	345.42	
GRAND TOTAL																				
Total Centre	475.68	1,027.40	1,125.61	1,311.57	2,628.68	3,940.25	531.02	1,239.13	1,407.03	1,682.44	3,177.18	4,859.61	585.06	1,298.05	1,697.65	1,830.64	3,580.76	5,411.40	5,411.40	
Total Government Programmes	670.89	323.44	237.60	-	1,231.93	1,231.93	718.82	366.21	337.81	-	1,422.84	1,422.84	802.76	319.03	337.81	-	1,459.60	1,459.60	1,459.60	
Line Ministries + Loc. Gov't Programmes	1,146.57	1,350.84	1,363.20	1,311.57	3,860.61	5,172.18	1,249.85	1,605.34	1,744.84	1,682.44	4,600.02	6,282.46	1,387.82	1,617.08	2,035.45	1,830.64	5,040.42	6,871.00	6,871.00	
Statutory Interest Payments	-	-	-	-	379.05	379.05	-	368.22	-	-	368.22	368.22	-	345.42	-	-	345.42	345.42	345.42	
Statutory excluding Interest Payments	54.36	218.14	21.27	13.66	293.77	307.43	57.17	302.63	18.38	15.64	378.18	393.82	60.03	383.46	18.38	5.26	461.87	467.13	467.13	
GRAND TOTAL	1,200.92	1,948.04	1,384.47	1,325.23	4,533.43	5,858.67	1,307.02	2,276.1.19												

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2008/09 - 2013/14 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2011/12 Budget Projections							FY 2012/13 Budget Projections							FY 2013/14 Budget Projections							
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		
SECURITY																						
001 ISO	15.83	8.87	0.82	-	25.51	25.51		18.20	10.64	1.06	-	29.90	29.90		20.93	12.77	1.43	-	35.13	35.13		
004 Defence (incl. Auxiliary)	260.66	325.10	31.37	-	617.13	617.13		299.76	390.12	40.78	-	730.66	730.66		344.72	468.14	55.05	-	867.92	867.92		
159 ESO	6.57	3.87	0.49	-	10.93	10.93		7.55	4.65	0.64	-	12.84	12.84		8.69	5.57	0.86	-	15.12	15.12		
SUB-TOTAL SECURITY	283.06	337.83	32.67	-	653.56	653.56		325.51	405.40	42.48	-	773.39	773.39		374.34	486.48	57.34	-	918.16	918.16		
WORKS AND TRANSPORT																						
016 Works and Transport	4.58	15.18	98.39	5.44	118.15	123.60		5.26	18.22	112.27	5.70	135.76	141.46		6.05	21.87	151.57	5.70	179.49	185.19		
113 Uganda National Roads Authority (UNRA)	28.38	4.59	101.25	394.03	134.22	528.26		32.63	5.51	131.63	402.16	169.77	571.93		37.53	6.61	177.70	412.97	221.84	634.81		
113 Trunk Road Maintenance	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-		
118 Road Fund	-	278.98	-	-	278.98	278.98		-	334.78	-	-	334.78	334.78		-	401.73	-	-	401.73	401.73		
501-850 District Road Maintenance	-	23.15	-	-	23.15	23.15		-	27.78	-	-	27.78	27.78		-	-	-	-	-	-		
501-850 Urban Road Maintenance	-	1.74	-	-	1.74	1.74		-	2.08	-	-	2.08	2.08		-	-	-	-	-	-		
113 Transport Corridor Project	-	-	62.27	-	62.27	62.27		-	-	-	-	-	-		-	-	-	-	-	-		
SUB-TOTAL ROADS	32.95	323.64	261.91	399.47	618.51	1,017.98		37.90	388.37	243.90	407.86	670.17	1,078.03		43.58	430.21	329.27	418.67	803.06	1,221.73		
AGRICULTURE																						
010 Agriculture, Animal Industry and Fisheries	3.04	13.18	37.51	110.51	53.73	164.24		3.50	15.81	48.77	113.20	68.08	181.28		4.02	18.97	65.84	115.82	88.83	204.65		
142 National Agricultural Research Organisation (NARO)	-	7.34	21.92	-	29.26	29.26		-	8.81	28.50	-	37.30	37.30		-	10.57	38.47	-	49.04	49.04		
152 NAADS Secretariat	-	7.67	13.26	-	20.93	20.93		-	9.21	17.23	-	26.44	26.44		-	11.05	23.26	-	34.31	34.31		
155 Uganda Cotton Development Organisation	-	6.84	-	-	6.84	6.84		-	8.21	-	-	8.21	8.21		-	9.85	-	-	9.85	9.85		
160 Uganda Coffee Development Authority	-	1.05	0.25	-	1.30	1.30		-	1.26	0.33	-	1.59	1.59		-	1.52	0.44	-	1.95	1.95		
501-850 District Agricultural Extension	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-		
501-850 National Agricultural Advisory Services (Districts)	-	-	146.55	-	146.55	146.55		-	-	189.45	-	189.45	189.45		-	-	255.76	-	255.76	255.76		
501-850 Non-Sectoral Conditional Grant	-	6.05	-	-	6.05	6.05		-	7.27	-	-	7.27	7.27		-	8.72	-	-	8.72	8.72		
SUB-TOTAL AGRICULTURE	-	3.04	42.13	219.49	110.51	264.66	375.17	-	3.50	50.56	284.27	113.20	338.33	451.53	-	4.02	60.67	383.77	115.82	448.46	564.28	
EDUCATION																						
013 Education and Sports (incl Prim Educ)	12.43	98.93	43.31	91.53	154.66	246.19		14.29	118.71	56.30	93.76	189.30	283.06		16.44	142.45	75.62	95.93	234.51	330.44		
132 Education Service Commission	-	3.67	0.07	-	4.44	4.44		-	0.81	4.40	0.09	-	5.30	5.30		-	0.93	5.29	0.12	6.34	6.34	
136 Makerere University	36.13	17.84	0.20	12.04	54.18	66.22		41.55	21.41	0.26	12.34	63.22	75.66		47.79	25.69	0.35	12.62	73.83	86.45		
137 Mbarara University	6.19	3.49	3.87	-	13.55	13.55		7.12	4.18	5.04	-	16.34	16.34		8.19	5.02	6.80	-	20.01	20.01		
138 Makerere University Business School	3.41	2.83	1.25	-	7.48	7.48		3.92	3.39	1.63	-	8.93	8.93		4.50	4.07	2.19	-	10.77	10.77		
139 Kyambogo University	14.44	8.57	0.28	-	23.28	23.28		16.60	10.28	0.36	-	27.24	27.24		19.09	12.33	0.49	-	31.92	31.92		
140 Uganda Management Institute	-	0.51	-	-	0.51	0.51		-	0.61	-	-	0.61	0.61		-	0.74	-	-	0.74	0.74		
149 Gulu University	8.17	4.75	1.25	1.34	14.17	15.51		9.40	5.70	1.63	1.38	16.72	18.09		10.81	6.84	2.19	1.41	19.84	21.24		
111 Busitema University	3.26	2.59	2.10	-	7.96	7.96		3.77	3.11	2.73	-	9.60	9.60		4.33	3.73	3.68	-	11.74	11.74		
501-850 District Primary Educ incl SFG	449.23	49.21	65.14	-	563.58	563.58		516.61	59.05	84.68	-	660.34	660.34		594.11	70.86	114.32	-	779.28	779.28		
501-850 District Secondary Education	148.82	92.64	12.00	-	253.47	253.47		171.15	111.17	15.60	-	297.92	297.92		196.82	133.41	21.06	-	351.28	351.28		
501-850 District Tertiary Institutions	20.68	9.98	-	-	30.66	30.66		23.78	11.98	-	-	35.76	35.76		27.35	14.38	-	-	41.73	41.73		
501-850 District Health Training Schools	3.92	2.27	-	-	6.19	6.19		4.50	2.73	-	-	7.23	7.23		5.18	3.27	-	-	8.45	8.45		
SUB-TOTAL EDUCATION	707.40	297.28	129.46	104.91	1,134.13	1,239.05		813.51	356.73	168.29	107.47	1,338.54	1,446.01		935.53	428.08	226.82	109.96	1,590.43	1,700.39		
HEALTH																						
014 Health	4.16	54.09	66.73	14.91	124.98	139.89		4.78	64.91	86.75	15.28	156.44	171.71		5.50	77.89	117.11	15.63	200.50	216.13		
107 Uganda Aids Commission (Statutory)	0.83	0.76	3.14	0.90	4.73	5.63		0.95	0.91	4.09	0.94	5.95	6.89		1.10	1.09	5.52	0.94	7.71	8.65		
114 Uganda Cancer Institute	-	0.94	3.75	-	4.69	4.69		-	1.13	4.88	-	6.00	6.00		-	1.35	6.58	-	7.93	7.93		
115 Uganda Heart Institute	-	0.08	1.88	-	1.95	1.95		-	0.09	2.44	-	2.53	2.53		-	0.11	3.29	-	3.40	3.40		
116 National Medical Stores	-	90.85	-	-	90.85	90.85		-	109.02	-	-	109.02	109.02		-	130.83	-	-	130.83	130.83		
134 Health Service Commission	0.61	2.05	0.43	-	3.09	3.09		0.70	2.46	0.56	-	3.72	3.72		0.81	2.95	0.76	-	4.52	4.52		
151 Uganda Blood Transfusion Service (UBTS)	1.53	2.23	-	-	3.77	3.77		1.76	2.68	-	-	4.44	4.44		2.03	3.21	-	-	5.24	5.24		
161 Mulago Hospital Complex	19.01	13.95	6.28	-	39.24	39.24		21.86	16.74	8.16	-	46.76	46.76		25.14	20.09	11.01	-	56.25	56.25		
162 Butabika Hospital	2.32	2.76	10.61	9.70	15.69	25.39		2.67	3.31	13.79	10.17	19.77	29.94		3.07	3.97	18.61	10.17	25.66	35.83		
163-175 Regional Referral Hospitals	25.57	10.00	21.25	-	56.83	56.83		29.41	12.00	27.63	-	69.04	69.04		33.82	14.41	37.29	-	85.52	85.52		
501-850 District NGO Hospitals/Primary Health Care	-	21.29	-	-	21.29	21.29		-	25.54	-	-	25.54	25.54		-	30.65	-	-	30.65	30.65		
501-850 District Primary Health Care	129.76	19.52	48.97	-	198.25	198.25		149.22	23.43	63.66	-	236.31	236.31		171.60	28.11	85.94	-	285.66	285.66		
501-850 District Hospitals	-	12.30	-	-	12.30	12.30		-	14.76	-	-	14.76	14.76		-	17.71	-	-	17.71	17.71		
SUB-TOTAL HEALTH	183.80	230.82	163.03	25.52	577.65	603.17		211.37	276.98	211.94	26.39	700.29	726.68		243.07	332.38	286.12	26.74	861.58	888.32		
WATER AND ENVIRONMENT																						
019 Water	2.16	2.59	56.62	13.07	61.36	74.43		2.49	3.10	73.60	13.39	79.19	82.58		2.86	3.72	99.36	13.70	105.94	119.64		
019 Environment	1.13	2.03	4.96	1.63	8.12	9.74		1.30	2.44	6.45	1.67	10.18	11.85		1.49	2.93	8.70	1.70	13.12	14.92		
157 National Forestry Authority	-	0.24	1.25	-	1.49	1.49		-	0.29	1.63	-	1.91	1.91		-	0.35	2.19	-	2.54	2.54		
150 National Environment Management Authority	2.79	3.00	1.31	9.28	7.10	16.38		3.21	3.60	1.71	7.67	8.52	16.19		3.70	4.31	2.30	-	10.31	10.31		
501-850 District Water Conditional Grant	-	2.75	69.22	-	71.97	71.97		-	3.30	89.98	-	93.29	93.29		-	3.96	121.48	-	125.44	125.44		
501-850 District Natural Resource Conditional Grant	-	0.94	-	-	0.94	0.94		-	1.13	-	-	1.13	1.13		-	1.36	-	-	1.36	1.36		
SUB-TOTAL WATER	-	6.08	11.55	133.35	23.97	150.99	174.96	-	6.99	13.86	173.36	22.73	194.22	216.94	-	8.04	16.63	234.04	15.40	258.71	274.11	
JUSTICE/LAW AND ORDER																						
007 Justice Court Awards (Statutory)	-	1.62	-	-	1.62	1.62		-	1.94	-	-	1.94	1.94		-	2.33	-	-	2.33	2.33		
007 Justice, Attorney General excl Compensation	4.06	10.16	31.63	1.24																		

TABLE 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2008/09 - 2013/14 (Excl. Energy Savings, Arrears and Non-VAT Taxes) Ushs.

SECTOR/VOTE	FY 2011/12 Budget Projections							FY 2012/13 Budget Projections							FY 2013/14 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project		Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl. Donor Project	Total incl. Donor Project	
ACCOUNTABILITY																					
008 MFPED (excl URA)	3.05	51.01	141.39	78.37	195.44	273.81		3.51	60.98	177.04	77.01	241.53	318.55		4.03	73.57	245.77	71.90	323.37	395.27	
008 Subcounty Development Grant/Strategic Interventions	-	5.52	2.00	-	7.52	7.52		-	6.62	2.60	-	9.22	9.22		-	7.95	3.51	-	11.46	11.46	
103 Inspectorate of Government (IGG) (Statutory)	4.64	9.43	1.14	1.46	15.21	16.67		5.33	11.32	1.48	1.53	18.13	19.67		6.13	13.58	2.00	1.53	21.72	23.25	
112 Directorate of Ethics and Integrity	0.53	1.19	2.16	0.81	3.87	4.68		0.61	1.43	2.81	0.85	4.84	5.68		0.70	1.71	3.79	0.85	6.20	7.04	
130 Treasury Operations	-	12.40	-	-	12.40	12.40		-	14.88	-	-	14.88	14.88		-	17.86	-	-	17.86	17.86	
131 Audit	15.69	13.01	0.83	-	29.52	29.52		18.04	15.61	1.07	-	34.72	34.72		20.75	18.73	1.45	-	40.93	40.93	
141 URA	-	120.06	6.75	-	126.81	126.81		-	144.07	8.78	-	152.85	152.85		-	172.89	11.85	-	184.73	184.73	
143 Uganda Bureau of Statistics	-	24.60	13.76	5.44	38.35	43.79		-	29.51	17.88	5.57	47.40	52.97		-	35.42	24.14	5.70	59.56	65.26	
153 PPDA	-	4.29	4.29	-	8.57	8.57		-	5.14	5.57	-	10.72	10.72		-	6.17	7.52	-	13.70	13.70	
501-850 District Grant for Monitoring and Accountability	-	12.18	-	-	12.18	12.18		-	14.62	-	-	14.62	14.62		-	17.54	-	-	17.54	17.54	
SUB-TOTAL ACCOUNTABILITY	-	23.90	253.68	172.30	86.07	449.89	535.96	-	27.49	304.19	217.23	84.97	548.91	633.88	-	31.61	365.42	300.03	79.98	697.06	777.04
ENERGY AND MINERAL DEVELOPMENT																					
008 Energy Fund	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-	
017 Energy Fund	-	-	366.00	-	366.00	366.00		-	-	359.30	-	359.30	359.30		-	-	361.80	-	361.80	361.80	
017 Energy and Minerals	2.27	3.80	396.42	305.40	402.49	707.89		2.61	4.85	453.19	312.84	460.65	773.50		3.00	5.82	611.81	320.08	620.63	940.71	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	2.27	3.80	762.42	305.40	768.49	1,073.89		2.61	4.85	812.49	312.84	819.95	1,132.79		3.00	5.82	973.61	320.08	982.43	1,302.51	
TOURISM, TRADE AND INDUSTRY																					
015 Tourism, Trade and Industry	1.97	8.58	19.96	5.77	30.51	36.28		2.26	10.29	21.79	6.05	34.34	40.39		2.60	12.35	20.21	6.05	35.16	41.21	
154 Uganda National Bureau of Standards	-	7.46	4.51	-	11.97	11.97		-	8.95	5.87	-	14.82	14.82		-	10.74	7.92	-	18.66	18.66	
110 Uganda Industrial Research Institute	-	5.43	8.79	-	14.22	14.22		-	6.52	11.42	-	17.94	17.94		-	7.82	15.42	-	23.24	23.24	
117 Uganda Tourism Board	-	2.07	0.41	-	2.48	2.48		-	2.49	0.53	-	3.02	3.02		-	2.99	0.71	-	3.70	3.70	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	1.97	23.54	33.67	5.77	59.18	64.95		2.26	28.25	39.61	6.05	70.12	76.16		2.60	33.90	44.27	6.05	80.76	86.81	
LANDS, HOUSING AND URBAN DEVELOPMENT																					
012 Lands, Housing and Urban Development	2.58	10.79	6.29	-	19.66	19.66		2.96	12.95	8.18	-	24.09	24.09		3.41	15.53	11.05	-	29.99	29.99	
156 Uganda Land Commission	0.33	0.27	4.60	-	5.20	5.20		0.37	0.33	5.98	-	6.68	6.68		0.43	0.39	8.07	-	8.89	8.89	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	-	2.90	11.06	10.89	-	24.86	24.86	-	3.34	13.27	14.16	-	30.77	30.77	-	3.84	15.93	19.12	-	38.88	38.88
SOCIAL DEVELOPMENT																					
018 Gender, Labour and Social Development	4.17	14.96	8.12	9.43	27.25	36.68		4.79	17.96	10.55	9.88	33.30	43.19		5.51	21.55	14.24	9.88	41.31	51.19	
501-850 District Functional Adult Literacy Grant	-	1.92	-	-	1.92	1.92		-	2.30	-	-	2.30	2.30		-	2.76	-	-	2.76	2.76	
501-850 District Women, Youth and Disability Councils Grants	-	1.80	-	-	1.80	1.80		-	2.16	-	-	2.16	2.16		-	2.59	-	-	2.59	2.59	
501-851 Community Based Rehabilitation/ Public Libraries	1.03	1.46	-	-	2.49	2.49		1.19	1.75	-	-	2.94	2.94		1.37	2.10	-	-	3.47	3.47	
SUB-TOTAL SOCIAL DEVELOPMENT	-	5.20	20.14	8.12	9.43	33.46	42.89	-	5.98	24.17	10.55	9.88	40.70	50.59	-	6.88	29.00	14.24	9.88	50.13	60.01
INFORMATION AND COMMUNICATION TECHNOLOGY																					
020 Information and Communication Technology	0.74	1.98	9.08	-	11.80	11.80		0.85	2.38	11.80	-	15.03	15.03		0.98	2.85	15.93	-	19.76	19.76	
INFORMATION AND COMMUNICATION TECHNOLOGY	-	0.74	1.98	9.08	-	11.80	11.80	-	0.85	2.38	11.80	-	15.03	15.03	-	0.98	2.85	15.93	-	19.76	19.76
PUBLIC SECTOR MANAGEMENT																					
003 Office of the Prime Minister	1.35	20.20	52.21	90.28	73.76	164.04		1.55	24.24	61.11	92.48	86.90	179.38		1.79	29.08	89.26	94.62	120.13	214.75	
003 Information and National Guidance	0.57	2.16	0.25	-	2.98	2.98		0.66	2.59	0.33	-	3.57	3.57		0.75	3.11	0.44	-	4.30	4.30	
005 Public Service	1.97	8.84	1.25	25.43	12.06	37.49		2.27	10.60	1.63	26.65	14.50	41.15		2.61	12.73	2.20	26.65	17.53	44.18	
005 Public Service Pension/Comp (Statutory)	-	124.06	-	-	124.06	124.06		-	148.88	-	-	148.88	148.88		-	178.65	-	-	178.65	178.65	
011 Local Government	0.88	3.61	5.76	86.45	10.45	96.91		1.02	4.57	7.49	88.56	13.08	101.64		1.17	5.48	10.11	90.61	16.76	107.37	
021 East African Affairs	0.56	17.36	0.25	-	18.17	18.17		0.65	20.83	0.33	-	21.80	21.80		0.74	24.99	0.44	-	26.17	26.17	
108 National Planning Authority (Statutory)	2.55	4.67	0.98	2.06	8.20	10.26		2.93	5.60	1.28	2.15	9.81	11.97		3.37	6.72	1.73	2.15	11.82	13.97	
146 Public Service Commission	1.01	2.41	0.79	-	4.21	4.21		1.16	2.89	1.03	-	5.08	5.08		1.34	3.47	1.39	-	6.19	6.19	
147 Local Govt Finance Comm	0.99	1.44	0.15	-	2.58	2.58		1.14	1.73	0.20	-	3.06	3.06		1.31	2.07	0.27	-	3.65	3.65	
501-850 Unconditional Grant (Urban Authorities)	21.41	17.64	-	-	39.05	39.05		24.63	21.17	-	-	45.79	45.79		28.32	25.40	-	-	53.72	53.72	
501-850 Unconditional Grant (District)	144.52	101.79	-	-	246.31	246.31		166.20	122.15	-	-	288.35	288.35		191.13	146.58	-	-	337.71	337.71	
501-850 Local Government Development Programme (LGDP)	-	-	80.39	-	80.39	80.39		-	-	104.50	-	104.50	104.50		-	-	141.08	-	141.08	141.08	
501-850 District Equalisation Grant	-	4.19	-	-	4.19	4.19		-	5.03	-	-	5.03	5.03		-	6.04	-	-	6.04	6.04	
501-850 CAOS- Wages	3.80	-	-	-	3.80	3.80		4.37	-	-	-	4.37	4.37		5.03	-	-	-	5.03	5.03	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	-	179.63	308.56	142.04	204.22	630.22	834.44	-	206.57	370.27	177.89	209.85	754.73	964.58	-	237.56	444.32	246.91	214.04	928.78	1,142.82
PUBLIC ADMINISTRATION																					
001 Office of the President (excl E&I)	9.73	24.89	11.01	-	45.62	45.62		11.19	29.86	14.31	-	55.36	55.36		12.87	35.84	19.32	-	68.02	68.02	
002 State House	3.48	69.44	19.59	-	92.52	92.52		4.01	83.33	25.47	-	112.81	112.81		4.61	100.00	34.39	-	138.99	138.99	
006 Foreign Affairs	3.16	7.37	0.84	-	11.37	11.37		3.63	8.85	1.09	-	13.56	13.56		4.17	10.62	1.47	-	16.26	16.26	
100 Specified Officers - Salaries (Statutory)	0.34	-	-	-	0.34	0.34		0.39	-	-	-	0.39	0.39		0.45	-	-	-	0.45	0.45	
102 Electoral Commission (Statutory)	7.59	74.18	0.49	-	82.27	82.27		8.73	50.47	0.64	-	59.85	59.85		10.04	60.57	0.87	-	71.47	71.47	
201-231 Missions Abroad	13.04	38.86	11.87	-	63.76	63.76		14.99	46.63	15.43	-	77.05	77.05		17.24	55.95	20.83	-	94.02	94.02	
SUB-TOTAL PUBLIC ADMINISTRATION	-	37.34	214.74	43.80	295.88	295.88		42.94	219.14	56.94	-	319.02	319.02	-	49.38	262.97	76.87	-	389.22	389.22	
LEGISLATURE																					
104 Parliamentary Commission (Statutory)	17.31	113.44	14.35	-	145.10	145.10		19.91	136.13	18.65	-	174.69	174.69		22.90	163.35	25.18	-	211.43	211.43	
SUB-TOTAL PARLIAMENT	-	17.31	113.44	14.35	-	145.10	145.10	-	19.91	136.13	18.65	-	174.69	174.69	-	22.90	163.35	25.18	-	211.43	211.43
INTEREST PAYMENTS DUE																					
Domestic Interest	-	259.36	-	-	259.36	259.36		-	280.55	-	-	280.55	280.55		-	280.55	-	-	280.55	280.55	
External Interest	-	71.30	-	-	71.30	71.30		-	80.43	-	-	80.43	80.43		-	67.69	-	-	67.69	67.69	
SUB-TOTAL INTEREST PAYMENTS	-	330.66	-	-	330.66	330.66		-	360.98	-	-	360.98	360.98		-	348.24	-	-	348.24	348.24	
Total Centre																					
Total Centre	672.82	1,624.43	2,713.10	1,272.10	5,010.35	6,282.46		773.74	1,949.39	3,388.68	1,297.92	6,111.81	7,409.72		889.80	2,339.66	3,800.79	1,313.28	7,030.25	8,343.53	
923.18 Total Local Government Programmes	-	382.83	422.26	-	1,728.27	1,728.27		-	1,061.66	459.40	547.88	-	2,068.93	2,068.93		1,220.90	515.44	739.64	-	2,475.98	2,475.98
Line Ministries + Loc. Gov't Programmes	1,596.00	2,007.27	3,135.35	1,272.10	6,738.62	8,010.73		1,835.40	2,408.79	3,936.56	1,297.92	8,160.74	9,478.66		2,110.71	2,855.10	4,540.43	1,313.28	9,506.23	10,819.52	
Statutory Interest Payments	-	330.66	-	-	330.66	330.66		-	360.98	-	-	3									

Table 5: Approved Estimates and Expenditures FY2008/09 (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
Agriculture	6.43	33.34	118.82	63.86	158.59	222.45	4.66	49.59	118.23	N/A	172.48	N/A	108.8%	
Vote: 010 Ministry of Agriculture, Animal & Fisheries	2.43	9.48	9.08	44.65	20.98	65.63	1.56	11.75	8.57	N/A	21.88	N/A	104.3%	
VF:0101 Crops	1.00	2.79	3.15	22.24	6.94	29.18	0.44	2.78	2.63	N/A	5.85	N/A	84.3%	
VF:0102 Animal Resources	0.80	4.29	2.32	21.23	7.41	28.64	0.60	6.49	2.63	N/A	9.72	N/A	131.2%	
VF:0149 Policy, Planning and Support Services	0.62	2.40	3.61	1.18	6.63	7.81	0.52	2.48	3.31	N/A	6.32	N/A	95.2%	
Vote: 142 National Agricultural Research Organisation	0.00	2.93	17.20	19.22	20.13	39.35	0.00	2.49	17.19	N/A	19.68	N/A	97.7%	
VF:0151 Agricultural Research	0.00	2.93	17.20	19.22	20.13	39.35	0.00	2.49	17.19	N/A	19.68	N/A	97.7%	
Vote: 152 NAADS Secretariat	0.00	5.69	11.30	0.00	17.00	17.00	0.00	5.37	11.23	0.00	16.60	16.60	97.7%	
VF:0154 Agriculture Advisory Services	0.00	5.69	11.30	0.00	17.00	17.00	0.00	5.37	11.23	0.00	16.60	16.60	97.7%	
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	0.00	5.70	5.70	0.00	20.52	0.00	0.00	20.52	20.52	360.0%	
VF:0152 Cotton Development	0.00	5.70	0.00	0.00	5.70	5.70	0.00	20.52	0.00	0.00	20.52	20.52	360.0%	
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.88	0.00	0.00	0.88	0.88	100.0%	
VF:0153 Coffee Development	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.88	0.00	0.00	0.88	0.88	100.0%	
Vote: 501-850 Local Governments	4.00	8.66	81.24	0.00	93.90	93.90	3.11	8.58	81.24	0.00	92.92	92.92	99.0%	
VF:0181 Agriculture Advisory Services	0.00	0.00	81.24	0.00	81.24	81.24	0.00	0.00	81.24	0.00	81.24	81.24	100.0%	
VF:0182 District Production Services	4.00	8.66	0.00	0.00	12.66	12.66	3.11	8.58	0.00	0.00	11.69	11.69	92.3%	
Lands, Housing and Urban Development	2.33	9.08	5.72	0.00	17.12	17.12	1.36	6.27	5.02	0.00	12.65	12.65	73.9%	
Vote: 012 Ministry of Lands, Housing & Urban Development	2.06	8.85	5.04	0.00	15.94	15.94	1.22	6.06	4.60	0.00	11.88	11.88	74.5%	
VF:0201 Land, Administration and Management (MLHUD)	0.77	1.55	4.25	0.00	6.56	6.56	0.35	1.49	3.87	0.00	5.72	5.72	87.1%	
VF:0202 Physical Planning and Urban Development	0.11	0.45	0.00	0.00	0.56	0.56	0.11	0.27	0.00	0.00	0.38	0.38	67.1%	
VF:0203 Housing	0.10	0.46	0.19	0.00	0.75	0.75	0.09	1.50	0.14	0.00	1.73	1.73	231.5%	
VF:0249 Policy, Planning and Support Services	1.08	6.39	0.60	0.00	8.07	8.07	0.66	2.81	0.58	0.00	4.06	4.06	50.2%	
Vote: 156 Uganda Land Commission	0.27	0.23	0.68	0.00	1.18	1.18	0.15	0.21	0.42	0.00	0.77	0.77	65.6%	
VF:0251 Government Land Administration	0.27	0.23	0.68	0.00	1.18	1.18	0.15	0.21	0.42	0.00	0.77	0.77	65.6%	
Energy	1.81	3.17	250.16	206.11	255.14	461.25	1.40	3.06	232.22	N/A	236.68	N/A	92.8%	
Vote: 017 Ministry of Energy and Mineral Development	1.81	3.17	250.16	206.11	255.14	461.25	1.40	3.06	232.22	N/A	236.68	N/A	92.8%	
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.21	0.43	137.59	184.00	138.23	322.22	0.20	0.42	119.94	N/A	120.56	N/A	87.2%	
VF:0302 Large Hydro power infrastructure (Energy Fund)	0.00	0.00	109.28	0.00	109.28	109.28	0.00	0.00	109.28	0.00	109.28	109.28	100.0%	
VF:0303 Petroleum Exploration, Development & Production	0.27	1.10	2.65	2.32	4.03	6.35	0.23	1.06	2.48	N/A	3.76	N/A	93.4%	
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.23	0.64	0.00	0.00	0.87	0.87	0.05	0.60	0.00	0.00	0.65	0.65	75.0%	
VF:0305 Mineral Exploration, Development & Production	0.58	0.27	0.64	19.79	1.49	21.28	0.54	0.26	0.52	N/A	1.32	N/A	89.0%	
VF:0349 Policy, Planning and Support Services	0.52	0.73	0.00	0.00	1.24	1.24	0.38	0.72	0.00	0.00	1.10	1.10	88.4%	
Works and Transport	17.20	246.06	473.44	347.07	736.70	1,083.77	16.29	216.41	380.85	N/A	613.55	N/A	83.3%	
Vote: 016 Ministry of Works and Transport	3.70	39.65	62.17	42.43	105.52	147.95	2.92	40.36	45.62	N/A	88.91	N/A	84.3%	

	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
<i>Billion Uganda Shillings</i>														
VF:0401 Transport Regulation	0.34	1.04	1.60	0.00	2.98	2.98	0.34	1.03	1.39	0.00	2.77	2.77	93.0%	
VF:0402 Transport Services and Infrastructure	0.19	0.94	19.13	13.45	20.27	33.72	0.19	1.71	13.88	N/A	15.78	N/A	77.9%	
VF:0403 Construction Standards and Quality Assurance	1.03	1.10	15.66	20.81	17.79	38.60	0.50	1.12	10.83	N/A	12.45	N/A	70.0%	
VF:0404 District, Urban and Community Access Roads	0.00	0.00	23.58	8.16	23.58	31.75	0.00	0.00	18.24	N/A	18.24	N/A	77.3%	
VF:0405 Mechanical Engineering Services	1.25	0.28	1.40	0.00	2.93	2.93	1.08	0.27	0.62	0.00	1.97	1.97	67.3%	
VF:0449 Policy, Planning and Support Services	0.88	36.29	0.80	0.00	37.97	37.97	0.81	36.22	0.66	0.00	37.69	37.69	99.3%	
Vote: 113 Uganda National Road Authority	13.50	139.22	411.27	304.64	563.99	868.63	13.37	111.65	335.23	N/A	460.25	N/A	81.6%	
VF:0451 National Roads Maintenance & Construction	13.50	139.22	411.27	304.64	563.99	868.63	13.37	111.65	335.23	N/A	460.25	N/A	81.6%	
Vote: 118 Road Fund	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:0452 National and District Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
Vote: 501-850 Local Governments	0.00	67.19	0.00	0.00	67.19	67.19	0.00	64.39	0.00	0.00	64.39	64.39	95.8%	
VF:0481 District, Urban and Community Access Roads	0.00	67.19	0.00	0.00	67.19	67.19	0.00	64.39	0.00	0.00	64.39	64.39	95.8%	
Information and Communication Technology	0.59	1.65	4.26	0.00	6.50	6.50	0.38	1.41	4.16	0.00	5.95	5.95	91.5%	
Vote: 020 Ministry of Information & Communications Tech.	0.59	1.65	4.26	0.00	6.50	6.50	0.38	1.41	4.16	0.00	5.95	5.95	91.5%	
VF:0501 IT and Information Management Services	0.19	0.24	0.60	0.00	1.02	1.02	0.10	0.23	0.35	0.00	0.69	0.69	67.1%	
VF:0502 Communications and Broadcasting Infrastructure	0.20	0.22	1.90	0.00	2.33	2.33	0.07	0.22	2.67	0.00	2.97	2.97	127.5%	
VF:0549 Policy, Planning and Support Services	0.21	1.19	1.76	0.00	3.15	3.15	0.21	0.96	1.14	0.00	2.30	2.30	73.0%	
Tourism, Trade and Industry	1.57	14.40	10.68	4.35	26.65	30.99	0.99	14.53	8.03	N/A	23.55	N/A	88.4%	
Vote: 015 Ministry of Tourism, Trade and Industry	1.57	6.55	4.15	4.35	12.26	16.61	0.99	6.80	4.09	N/A	11.88	N/A	96.8%	
VF:0601 Industrial Development	0.18	0.43	0.00	0.00	0.60	0.60	0.05	0.41	0.00	0.00	0.47	0.47	77.7%	
VF:0602 Cooperative Development	0.13	0.07	1.00	1.60	1.20	2.80	0.06	0.07	0.97	N/A	1.10	N/A	91.3%	
VF:0603 Tourism, Wildlife conservation and Museums	0.47	2.35	1.09	0.22	3.92	4.14	0.16	2.64	1.09	N/A	3.89	N/A	99.2%	
VF:0604 Trade development	0.35	2.01	0.40	0.00	2.76	2.76	0.32	2.00	0.40	0.00	2.71	2.71	98.2%	
VF:0649 Policy, Planning and Support Services	0.44	1.69	1.66	2.52	3.78	6.30	0.40	1.68	1.63	N/A	3.71	N/A	98.3%	
Vote: 110 Uganda Industrial Research Institute	0.00	3.03	3.53	0.00	6.56	6.56	0.00	3.02	3.53	0.00	6.55	6.55	100.0%	
VF:0651 Industrial Research	0.00	3.03	3.53	0.00	6.56	6.56	0.00	3.02	3.53	0.00	6.55	6.55	100.0%	
Vote: 117 Uganda Tourism Board	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:0653 Tourism Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
Vote: 154 Uganda National Bureau of Standards	0.00	4.83	3.00	0.00	7.83	7.83	0.00	4.71	0.41	0.00	5.12	5.12	65.4%	
VF:0652 Quality Assurance and Standards Development	0.00	4.83	3.00	0.00	7.83	7.83	0.00	4.71	0.41	0.00	5.12	5.12	65.4%	
Education	550.66	166.06	69.69	112.93	786.41	899.34	529.79	175.52	65.30	N/A	770.61	N/A	98.0%	
Vote: 013 Ministry of Education and Sports	12.03	91.14	39.74	95.98	142.92	238.90	11.13	103.86	39.28	N/A	154.27	N/A	107.9%	
VF:0701 Pre-Primary and Primary Education	0.10	21.78	3.60	0.75	25.48	26.23	0.09	21.36	3.57	N/A	25.02	N/A	98.2%	
VF:0702 Secondary Education	0.11	39.33	18.98	80.11	58.42	138.52	0.11	52.27	18.89	N/A	71.27	N/A	122.0%	
VF:0703 Special Needs Education, Guidance and Counselling	0.09	0.63	0.00	0.00	0.72	0.72	0.09	0.61	0.00	0.00	0.70	0.70	97.7%	
VF:0704 Higher Education	0.13	3.58	0.00	0.00	3.70	3.70	0.13	3.57	0.00	0.00	3.70	3.70	99.9%	

	(i) Approved Estimates					(ii) Expenditure for Year					(iii) Performance		
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
	Wage	Non- Wage	GoU Dev	Donor Dev			Wage	Non- Wage	GoU Dev	Donor Dev			
<i>Billion Uganda Shillings</i>													
VF:0705 Skills Development	7.53	9.60	8.13	15.13	25.26	40.39	6.63	9.59	8.12	N/A	24.35	N/A	96.4%
VF:0706 Quality and Standards	3.07	5.86	9.04	0.00	17.96	17.96	3.07	5.83	8.70	0.00	17.60	17.60	98.0%
VF:0707 Physical Education and Sports	0.07	1.72	0.00	0.00	1.79	1.79	0.07	1.71	0.00	0.00	1.78	1.78	99.2%
VF:0749 Policy, Planning and Support Services	0.94	8.64	0.00	0.00	9.58	9.58	0.94	8.92	0.00	0.00	9.86	9.86	102.9%
Vote: 111 Busitema University	1.36	1.16	5.81	0.00	8.33	8.33	1.36	1.16	3.55	0.00	6.08	6.08	72.9%
VF:0751 Delivery of Tertiary Education and Research	1.36	1.16	5.81	0.00	8.33	8.33	1.36	1.16	3.55	0.00	6.08	6.08	72.9%
Vote: 132 Education Service Commission	0.56	2.56	0.05	0.00	3.17	3.17	0.42	2.56	0.05	0.00	3.03	3.03	95.5%
VF:0752 Education Personnel Policy and Management	0.56	2.56	0.05	0.00	3.17	3.17	0.42	2.56	0.05	0.00	3.03	3.03	95.5%
Vote: 136 Makerere University	28.50	14.87	0.16	15.73	43.53	59.25	28.50	14.87	0.10	N/A	43.47	N/A	99.9%
VF:0751 Delivery of Tertiary Education	28.50	14.87	0.16	15.73	43.53	59.25	28.50	14.87	0.10	N/A	43.47	N/A	99.9%
Vote: 137 Mbarara University	4.15	2.91	0.50	0.00	7.55	7.55	4.15	2.91	0.50	0.00	7.55	7.55	100.0%
VF:0751 Delivery of Tertiary Education	4.15	2.91	0.50	0.00	7.55	7.55	4.15	2.91	0.50	0.00	7.55	7.55	100.0%
Vote: 138 Makerere University Business School	2.69	2.36	1.00	0.00	6.05	6.05	2.69	2.36	0.57	0.00	5.62	5.62	93.0%
VF:0751 Delivery of Tertiary Education	2.69	2.36	1.00	0.00	6.05	6.05	2.69	2.36	0.57	0.00	5.62	5.62	93.0%
Vote: 139 Kyambogo University	9.44	5.97	0.22	0.00	15.63	15.63	9.57	5.09	0.14	0.00	14.80	14.80	94.7%
VF:0751 Delivery of Tertiary Education	9.44	5.97	0.22	0.00	15.63	15.63	9.57	5.09	0.14	0.00	14.80	14.80	94.7%
Vote: 140 Uganda Management Institute	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.43	0.00	0.00	0.43	0.43	100.0%
VF:0751 Delivery of Tertiary Education	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.43	0.00	0.00	0.43	0.43	100.0%
Vote: 149 Gulu University	3.45	1.77	0.50	1.22	5.72	6.94	3.68	1.69	0.00	N/A	5.38	N/A	94.0%
VF:0751 Delivery of Tertiary Education and Research	3.45	1.77	0.50	1.22	5.72	6.94	3.68	1.69	0.00	N/A	5.38	N/A	94.0%
Vote: 501-850 Local Governments	488.48	42.90	21.71	0.00	553.08	553.08	468.28	40.61	21.10	0.00	529.99	529.99	95.8%
VF:0781 Pre-Primary and Primary Education	354.32	41.01	21.71	0.00	417.03	417.03	342.00	38.96	21.10	0.00	402.06	402.06	96.4%
VF:0782 Secondary Education	117.70	0.00	0.00	0.00	117.70	117.70	112.70	0.00	0.00	0.00	112.70	112.70	95.7%
VF:0783 Skills Development	16.46	1.89	0.00	0.00	18.35	18.35	13.58	1.65	0.00	0.00	15.23	15.23	83.0%
VF:0784 Education & Sports Management and Inspection										0.00			0.0%
Health	123.09	190.24	62.05	253.08	375.38	628.46	143.51	182.36	55.55	N/A	381.42	N/A	101.6%
Vote: 014 Ministry of Health	3.48	97.27	12.88	250.47	113.63	364.11	3.32	93.41	12.85	N/A	109.58	N/A	96.4%
VF:0801 Sector Monitoring and Quality Assurance	0.07	0.20	0.00	0.00	0.27	0.27	0.07	0.07	0.00	0.00	0.14	0.14	50.9%
VF:0802 Health systems development	0.00	0.00	11.48	3.03	11.48	14.51	0.00	0.00	11.45	N/A	11.45	N/A	99.7%
VF:0803 Health Research	1.27	1.99	0.00	0.00	3.26	3.26	1.27	2.37	0.00	0.00	3.64	3.64	111.6%
VF:0804 Clinical and public health	1.26	3.16	0.00	0.00	4.42	4.42	1.09	2.46	0.00	0.00	3.55	3.55	80.4%
VF:0805 Pharmaceutical and other Supplies	0.00	85.73	0.00	247.45	85.73	333.18	0.00	83.89	0.00	N/A	83.89	N/A	97.9%
VF:0849 Policy, Planning and Support Services	0.89	6.19	1.40	0.00	8.48	8.48	0.89	4.62	1.40	0.00	6.91	6.91	81.5%
Vote: 107 Uganda AIDS Commission	0.69	0.63	1.51	2.42	2.83	5.26	0.65	0.63	1.51	N/A	2.79	N/A	98.5%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.69	0.63	1.51	2.42	2.83	5.26	0.65	0.63	1.51	N/A	2.79	N/A	98.5%
Vote: 114 Uganda Cancer Institute	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%

Billion Uganda Shillings	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
VF:0857 Cancer Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
Vote: 115 Uganda Heart Institute	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:0858 Heart Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
Vote: 116 National Medical Stores	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:0859 Pharmaceutical and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
Vote: 134 Health Service Commission	0.45	1.25	0.35	0.00	2.04	2.04	0.44	1.24	0.32	0.00	2.00	2.00	98.1%	
VF:0852 Human Resource Management for Health	0.45	1.25	0.35	0.00	2.04	2.04	0.44	1.24	0.32	0.00	2.00	2.00	98.1%	
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.10	0.86	0.00	0.00	1.96	1.96	0.96	0.42	0.00	0.00	1.38	1.38	70.5%	
VF:0853 Safe Blood Provision	1.10	0.86	0.00	0.00	1.96	1.96	0.96	0.42	0.00	0.00	1.38	1.38	70.5%	
Vote: 161 Mulago Hospital Complex	12.94	20.41	8.52	0.00	41.87	41.87	13.13	20.41	9.17	0.00	42.71	42.71	102.0%	
VF:0854 National Referral Hospital Services	12.94	20.41	8.52	0.00	41.87	41.87	13.13	20.41	9.17	0.00	42.71	42.71	102.0%	
Vote: 162 Butabika Hospital	1.57	2.80	7.49	0.18	11.85	12.04	1.86	2.80	7.27	N/A	11.92	N/A	100.6%	
VF:0855 Provision of Specialised Mental Health Services	1.57	2.80	7.49	0.18	11.85	12.04	1.86	2.80	7.27	N/A	11.92	N/A	100.6%	
Vote: 163-175 Referral Hospitals	17.80	9.81	16.00	0.00	43.61	43.61	19.48	9.81	15.36	0.00	44.65	44.65	102.4%	
VF:0856 Regional Referral Hospital Services	17.80	9.81	16.00	0.00	43.61	43.61	19.48	9.81	15.36	0.00	44.65	44.65	102.4%	
Vote: 501-850 Local Governments	85.07	57.22	15.31	0.00	157.59	157.59	103.68	53.64	9.08	0.00	166.40	166.40	105.6%	
VF:0881 Primary Healthcare	85.07	57.22	15.31	0.00	157.59	157.59	103.68	53.64	9.08	0.00	166.40	166.40	105.6%	
Water and Environ.	4.52	8.84	84.70	52.22	98.05	150.28	3.95	7.77	82.36	N/A	94.09	N/A	96.0%	
Vote: 019 Ministry of Water and Environment	2.62	3.85	38.21	52.22	44.67	96.90	2.14	3.43	37.15	N/A	42.73	N/A	95.6%	
VF:0901 Rural Water Supply and Sanitation	0.30	0.20	4.70	2.80	5.20	8.00	0.26	0.15	4.49	N/A	4.90	N/A	94.2%	
VF:0902 Urban Water Supply and Sanitation	0.24	0.20	18.68	12.33	19.12	31.45	0.24	0.16	18.41	N/A	18.81	N/A	98.4%	
VF:0903 Water for Production	0.23	0.20	7.52	3.37	7.94	11.32	0.19	0.15	7.45	N/A	7.79	N/A	98.1%	
VF:0904 Water Resources Management	0.85	0.50	4.23	5.09	5.58	10.67	0.62	0.42	3.79	N/A	4.82	N/A	86.5%	
VF:0905 Natural Resources Management	0.27	0.31	0.67	25.73	1.25	26.98	0.27	0.26	0.92	N/A	1.46	N/A	116.4%	
VF:0906 Weather, Climate and Climate Change	0.33	0.27	0.50	0.00	1.10	1.10	0.14	0.27	0.47	0.00	0.88	0.88	79.8%	
VF:0949 Policy, Planning and Support Services	0.41	2.17	1.91	2.90	4.49	7.39	0.43	2.02	1.61	N/A	4.07	N/A	90.7%	
Vote: 150 National Environment Management Authority	1.90	2.50	1.05	0.00	5.45	5.45	1.81	2.25	1.05	0.00	5.10	5.10	93.7%	
VF:0951 Environmental Management	1.90	2.50	1.05	0.00	5.45	5.45	1.81	2.25	1.05	0.00	5.10	5.10	93.7%	
Vote: 157 National Forestry Authority	0.00	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
VF:0952 Forestry Management	0.00	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Vote: 501-850 Local Governments	0.00	2.29	45.44	0.00	47.73	47.73	0.00	2.09	44.16	0.00	46.25	46.25	96.9%	
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	45.44	0.00	45.44	45.44	0.00	0.00	44.16	0.00	44.16	44.16	97.2%	
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	0.00	1.50	1.50	0.00	1.31	0.00	0.00	1.31	1.31	86.9%	
VF:0983 Natural Resources Management	0.00	0.79	0.00	0.00	0.79	0.79	0.00	0.79	0.00	0.00	0.79	0.79	100.0%	
Social Development	2.50	12.91	6.49	2.95	21.90	24.84	2.04	13.82	6.26	N/A	22.12	N/A	101.0%	
Vote: 018 Ministry of Gender, Labour and Social Development	1.73	8.99	6.49	2.95	17.21	20.16	1.44	9.99	6.26	N/A	17.69	N/A	102.8%	

	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
<i>Billion Uganda Shillings</i>														
VF: 1001 Community Mobilisation and Empowerment	0.20	0.79	1.93	1.44	2.92	4.36	0.08	0.72	1.92	N/A	2.73	N/A	93.6%	
VF: 1002 Mainstreaming Gender and Rights	0.21	0.89	0.05	1.01	1.15	2.16	0.21	0.83	0.06	N/A	1.10	N/A	95.2%	
VF: 1003 Promotion of Labour Productivity and Employment	0.50	0.61	0.04	0.00	1.15	1.15	0.36	0.38	0.04	0.00	0.78	0.78	67.5%	
VF: 1004 Social Protection for Vulnerable Groups	0.21	1.28	2.06	0.50	3.55	4.04	0.21	1.51	2.05	N/A	3.77	N/A	106.2%	
VF: 1049 Policy, Planning and Support Services	0.61	5.43	2.41	0.00	8.45	8.45	0.58	6.54	2.19	0.00	9.32	9.32	110.3%	
Vote: 501-850 Local Governments	0.77	3.91	0.00	0.00	4.68	4.68	0.60	3.83	0.00	0.00	4.43	4.43	94.7%	
VF: 1081 Community Mobilisation and Empowerment	0.77	3.91	0.00	0.00	4.68	4.68	0.60	3.83	0.00	0.00	4.43	4.43	94.7%	
Security	208.74	242.36	26.14	0.00	477.24	477.24	209.46	336.35	33.43	0.00	579.24	579.24	121.4%	
Vote: 001 Office of the President	12.48	7.39	0.65	0.00	20.52	20.52	13.11	8.94	1.49	0.00	23.53	23.53	114.7%	
VF: 1111 Internal Security	12.48	7.39	0.65	0.00	20.52	20.52	13.11	8.94	1.49	0.00	23.53	23.53	114.7%	
Vote: 004 Ministry of Defence	191.08	231.75	25.09	0.00	447.92	447.92	190.96	323.23	31.55	0.00	545.74	545.74	121.8%	
VF: 1101 National Defence (UPDF)	190.39	222.31	25.09	0.00	437.79	437.79	190.39	309.77	31.55	0.00	531.71	531.71	121.5%	
VF: 1149 Policy, Planning and Support Services	0.69	9.44	0.00	0.00	10.13	10.13	0.58	13.46	0.00	0.00	14.03	14.03	138.5%	
Vote: 159 External Security Organisation	5.18	3.23	0.39	0.00	8.80	8.80	5.39	4.18	0.39	0.00	9.97	9.97	113.3%	
VF: 1151 External Security	5.18	3.23	0.39	0.00	8.80	8.80	5.39	4.18	0.39	0.00	9.97	9.97	113.3%	
Justice, Law and Order	125.98	108.10	32.19	14.16	266.26	280.42	119.77	120.68	35.89	N/A	276.34	N/A	103.8%	
Vote: 007 Ministry of Justice and Constitutional Affairs	3.23	7.18	19.57	11.84	29.98	41.82	2.74	11.75	18.14	N/A	32.63	N/A	108.8%	
VF: 1201 Legislation and Legal services	1.77	0.72	0.00	0.00	2.48	2.48	1.46	0.68	0.00	0.00	2.14	2.14	86.1%	
VF: 1202 Registration Births, Deaths, Marriages & Business	0.44	0.12	0.00	0.00	0.55	0.55	0.44	0.10	0.00	0.00	0.54	0.54	97.2%	
VF: 1203 Administration of Estates/Property of the Deceased	0.47	0.15	0.00	0.00	0.62	0.62	0.42	0.14	0.00	0.00	0.55	0.55	89.3%	
VF: 1204 Regulation of the Legal Profession	0.19	0.13	0.00	0.00	0.32	0.32	0.07	0.12	0.00	0.00	0.19	0.19	57.8%	
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	19.57	11.84	19.57	31.41	0.00	0.00	18.14	N/A	18.14	N/A	92.7%	
VF: 1206 Court Awards (Statutory)	0.00	1.35	0.00	0.00	1.35	1.35	0.00	1.34	0.00	0.00	1.34	1.34	99.6%	
VF: 1249 Policy, Planning and Support Services	0.37	4.71	0.00	0.00	5.08	5.08	0.37	9.37	0.00	0.00	9.74	9.74	191.7%	
Vote: 009 Ministry of Internal Affairs	2.25	9.14	1.26	0.00	12.65	12.65	2.14	9.14	0.77	0.00	12.05	12.05	95.2%	
VF: 1211 Citizenship and Immigration Services	1.26	3.33	0.00	0.00	4.58	4.58	1.15	3.33	0.00	0.00	4.47	4.47	97.6%	
VF: 1212 Peace Building	0.00	0.13	0.00	0.00	0.13	0.13	0.00	0.13	0.00	0.00	0.13	0.13	100.0%	
VF: 1213 Forensic and General Scientific Services.	0.20	0.26	0.00	0.00	0.46	0.46	0.20	0.26	0.00	0.00	0.46	0.46	100.0%	
VF: 1214 Community Service	0.05	0.49	0.00	0.00	0.54	0.54	0.05	0.49	0.00	0.00	0.54	0.54	100.0%	
VF: 1215 NGO Registration and Monitoring.	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF: 1249 Policy, Planning and Support Services	0.75	4.93	1.26	0.00	6.94	6.94	0.75	4.93	0.77	0.00	6.45	6.45	92.9%	
Vote: 101 Judiciary	14.09	22.76	1.34	0.00	38.19	38.19	11.15	22.58	1.33	0.00	35.07	35.07	91.8%	
VF: 1251 Judicial services	14.09	22.76	1.34	0.00	38.19	38.19	11.15	22.58	1.33	0.00	35.07	35.07	91.8%	
Vote: 105 Law Reform Commission	0.56	1.59	0.10	0.00	2.25	2.25	0.45	1.59	0.10	0.00	2.14	2.14	95.1%	
VF: 1252 Legal Reform	0.56	1.59	0.10	0.00	2.25	2.25	0.45	1.59	0.10	0.00	2.14	2.14	95.1%	
Vote: 106 Uganda Human Rights Comm	1.88	1.31	0.20	2.32	3.38	5.70	1.32	1.86	0.20	N/A	3.38	N/A	99.9%	

Billion Uganda Shillings	(i) Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev				
VF:1253 Human Rights	1.88	1.31	0.20	2.32	3.38	5.70	1.32	1.86	0.20	N/A	3.38	N/A	99.9%	
Vote: 109 Law Development Centre	0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18	100.0%	
VF:1254 Legal Training	0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18	100.0%	
Vote: 133 Directorate of Public Prosecutions	3.40	2.61	0.30	0.00	6.31	6.31	3.32	4.01	0.29	0.00	7.62	7.62	120.8%	
VF:1255 Public Prosecutions	3.40	2.61	0.30	0.00	6.31	6.31	3.32	4.01	0.29	0.00	7.62	7.62	120.8%	
Vote: 144 Uganda Police (incl LDU's)	80.41	42.95	7.88	0.00	131.24	131.24	79.81	46.24	13.53	0.00	139.58	139.58	106.4%	
VF:1256 Police Services	80.41	42.95	7.88	0.00	131.24	131.24	79.81	46.24	13.53	0.00	139.58	139.58	106.4%	
Vote: 145 Uganda Prisons	19.60	18.44	1.44	0.00	39.49	39.49	18.33	21.43	1.44	0.00	41.20	41.20	104.3%	
VF:1257 Prison and Correctional Services	19.60	18.44	1.44	0.00	39.49	39.49	18.33	21.43	1.44	0.00	41.20	41.20	104.3%	
Vote: 148 Judicial Service Commission	0.55	0.95	0.10	0.00	1.59	1.59	0.50	0.91	0.09	0.00	1.50	1.50	94.0%	
VF:1258 Recruitment, Discipline, Research & Civic Education	0.55	0.95	0.10	0.00	1.59	1.59	0.50	0.91	0.09	0.00	1.50	1.50	94.0%	
Public Sector Management	7.90	289.34	95.35	142.81	392.59	535.40	8.36	300.27	97.01	N/A	405.64	N/A	103.3%	
Vote: 003 Office of the Prime Minister	1.55	15.13	24.69	51.91	41.37	93.28	0.91	25.01	31.56	N/A	57.48	N/A	139.0%	
VF:1301 Policy Coordination, Monitoring and Evaluation	0.78	3.32	0.72	22.97	4.82	27.80	0.33	3.25	0.78	N/A	4.37	N/A	90.6%	
VF:1302 Disaster Preparedness, Management and Refugees	0.25	0.36	4.11	9.29	4.72	14.00	0.19	10.73	11.65	N/A	22.57	N/A	478.5%	
VF:1303 Management of Special Programs, Luwero & Karamoja	0.25	11.15	19.31	19.65	30.71	50.36	0.13	10.72	17.71	N/A	28.56	N/A	93.0%	
VF:1349 Administration and Support Services	0.26	0.30	0.55	0.00	1.11	1.11	0.26	0.30	1.42	0.00	1.99	1.99	178.4%	
Vote: 005 Ministry of Public Service	1.58	80.78	1.00	29.67	83.36	113.03	1.58	80.05	0.61	N/A	82.24	N/A	98.7%	
VF:1312 HR Management	0.40	0.28	1.00	29.67	1.68	31.35	0.39	0.15	0.61	N/A	1.15	N/A	68.4%	
VF:1313 Management Systems and Structures	0.31	0.10	0.00	0.00	0.41	0.41	0.29	0.07	0.00	0.00	0.36	0.36	86.5%	
VF:1314 Public Service Inspection	0.13	0.06	0.00	0.00	0.19	0.19	0.13	0.04	0.00	0.00	0.17	0.17	89.1%	
VF:1315 Public Service Pensions(Statutory)	0.00	78.39	0.00	0.00	78.39	78.39	0.06	78.24	0.00	0.00	78.30	78.30	99.9%	
VF:1316 Public Service Pensions Reform	0.15	0.08	0.00	0.00	0.23	0.23	0.15	0.05	0.00	0.00	0.21	0.21	89.2%	
VF:1349 Policy, Planning and Support Services	0.59	1.87	0.00	0.00	2.47	2.47	0.57	1.49	0.00	0.00	2.06	2.06	83.5%	
Vote: 011 Ministry of Local Government	0.70	3.91	3.61	58.13	8.22	66.35	0.66	2.71	1.16	N/A	4.53	N/A	55.1%	
VF:1321 District Administration and Development	0.11	0.21	2.52	46.43	2.85	49.28	0.11	0.14	0.99	N/A	1.24	N/A	43.5%	
VF:1322 Local Council Development	0.09	0.21	0.00	0.00	0.30	0.30	0.09	0.15	0.00	0.00	0.24	0.24	79.6%	
VF:1323 Urban Administration and Development	0.00	0.00	1.09	11.70	1.09	12.79	0.00	0.00	0.17	N/A	0.17	N/A	16.0%	
VF:1324 Local Government Inspection and Assessment	0.22	0.70	0.00	0.00	0.92	0.92	0.19	0.66	0.00	0.00	0.85	0.85	92.1%	
VF:1349 Policy, Planning and Support Services	0.28	2.79	0.00	0.00	3.07	3.07	0.27	1.77	0.00	0.00	2.04	2.04	66.4%	
Vote: 021 East African Community	0.45	9.76	0.20	0.00	10.41	10.41	0.26	16.37	0.19	0.00	16.83	16.83	161.6%	
VF:1331 Coordination of the East African Community Affairs	0.00	0.96	0.00	0.00	0.96	0.96	0.00	0.96	0.00	0.00	0.96	0.96	99.7%	
VF:1332 East African Community Secretariat Services	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:1349 Policy, Planning and Support Services	0.45	8.80	0.20	0.00	9.45	9.45	0.26	15.42	0.19	0.00	15.87	15.87	167.9%	
Vote: 108 National Planning Authority	2.11	3.89	0.79	3.09	6.79	9.88	2.05	3.88	0.76	N/A	6.69	N/A	98.6%	
VF:1351 National Planning, Monitoring and Evaluation	2.11	3.89	0.79	3.09	6.79	9.88	2.05	3.88	0.76	N/A	6.69	N/A	98.6%	

	(i)Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent	
	Wage	Non- Wage	GoU Dev	Donor Dev			Wage	Non- Wage	GoU Dev	Donor Dev				
<i>Billion Uganda Shillings</i>														
Vote: 146 Public Service Commission	0.81	2.01	0.63	0.00	3.45	3.45	0.65	2.00	0.63	0.00	3.27	3.27	94.9%	
VF:1352 Public Service Selection and Disciplinary Systems	0.81	2.01	0.63	0.00	3.45	3.45	0.65	2.00	0.63	0.00	3.27	3.27	94.9%	
Vote: 147 Local Government Finance Comm	0.70	1.20	0.12	0.00	2.02	2.02	0.56	1.20	0.11	0.00	1.86	1.86	92.2%	
VF:1353 Coordination of Local Government Financing	0.70	1.20	0.12	0.00	2.02	2.02	0.56	1.20	0.11	0.00	1.86	1.86	92.2%	
Vote: 501-850 Local Governments	0.00	172.66	64.31	0.00	236.97	236.97	1.69	169.05	61.99	0.00	232.73	232.73	98.2%	
VF:1381 District and Urban Administration	0.00	3.59	0.00	0.00	3.59	3.59	1.69	0.00	0.00	0.00	1.69	1.69	47.0%	
VF:1382 Local Statutory Bodies										0.00			0.0%	
VF:1383 Multi Sectoral Transfers to Local Governments	0.00	169.07	64.31	0.00	233.38	233.38	0.00	169.05	61.99	0.00	231.04	231.04	99.0%	
Accountability	17.66	167.89	106.24	125.70	291.80	417.50	15.11	167.31	119.38	N/A	301.79	N/A	103.4%	
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.42	34.70	97.46	107.07	134.58	241.65	2.12	37.62	109.41	N/A	149.15	N/A	110.8%	
VF:1401 Macroeconomic Policy and Management	0.33	5.08	11.51	0.00	16.91	16.91	0.33	5.30	13.75	0.00	19.39	19.39	114.6%	
VF:1402 Budget Preparation, Execution and Monitoring	0.46	1.61	3.58	2.40	5.65	8.05	0.46	2.40	3.43	N/A	6.29	N/A	111.4%	
VF:1403 Public Financial Management	0.89	8.99	6.72	14.25	16.60	30.85	0.64	9.18	6.72	N/A	16.54	N/A	99.6%	
VF:1404 Development Policy Research and Monitoring	0.10	9.98	15.29	9.77	25.38	35.15	0.10	10.15	16.33	N/A	26.58	N/A	104.7%	
VF:1406 Investment and Private Sector Promotion	0.00	0.00	25.33	66.60	25.33	91.94	0.00	0.19	35.64	N/A	35.84	N/A	141.5%	
VF:1408 Microfinance	0.05	1.50	30.45	4.16	32.00	36.16	0.05	1.24	29.30	N/A	30.59	N/A	95.6%	
VF:1449 Policy, Planning and Support Services	0.59	7.55	4.57	9.89	12.71	22.60	0.54	9.15	4.23	N/A	13.92	N/A	109.6%	
Vote: 103 Inspectorate of Government (IG)	3.73	6.86	0.91	4.44	11.50	15.94	3.23	7.34	0.91	N/A	11.48	N/A	99.8%	
VF:1451 Corruption investigation ,Litigation & Awareness	3.73	6.86	0.91	4.44	11.50	15.94	3.23	7.34	0.91	N/A	11.48	N/A	99.8%	
Vote: 112 Ethics and Integrity	0.44	0.69	2.03	1.07	3.16	4.23	0.13	0.86	1.96	N/A	2.95	N/A	93.2%	
VF:1452 Governance and Accountability	0.44	0.69	2.03	1.07	3.16	4.23	0.13	0.86	1.96	N/A	2.95	N/A	93.2%	
Vote: 130 Treasury Operations	0.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
VF:1451 Treasury Operations	0.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Vote: 131 Auditor General	10.11	9.38	0.16	1.38	19.65	21.03	8.67	9.34	1.54	N/A	19.55	N/A	99.5%	
VF:1453 External Audit	10.11	9.38	0.16	1.38	19.65	21.03	8.67	9.34	1.54	N/A	19.55	N/A	99.5%	
Vote: 141 URA	0.00	80.05	5.40	4.38	85.45	89.83	0.00	80.05	5.40	N/A	85.45	N/A	100.0%	
VF:1454 Revenue Collection & Administration	0.00	80.05	5.40	4.38	85.45	89.83	0.00	80.05	5.40	N/A	85.45	N/A	100.0%	
Vote: 143 Uganda Bureau of Statistics	0.00	20.50	0.29	1.38	20.78	22.16	0.00	19.02	0.15	N/A	19.17	N/A	92.2%	
VF:1455 Statistical production and Services	0.00	20.50	0.29	1.38	20.78	22.16	0.00	19.02	0.15	N/A	19.17	N/A	92.2%	
Vote: 153 PPDA	0.00	3.57	0.00	5.97	3.57	9.54	0.00	3.57	0.00	N/A	3.57	N/A	99.9%	
VF:1456 Regulation of the Procurement and Disposal System	0.00	3.57	0.00	5.97	3.57	9.54	0.00	3.57	0.00	N/A	3.57	N/A	99.9%	
Vote: 501-850 Local Governments	0.96	10.15	0.00	0.00	11.11	11.11	0.96	9.51	0.00	0.00	10.47	10.47	94.3%	
VF:1481 Financial Management and Accountability(LG)	0.96	10.15	0.00	0.00	11.11	11.11	0.96	9.51	0.00	0.00	10.47	10.47	94.3%	
Legislature	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%	
Vote: 104 Parliamentary Commission	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%	
VF:1551 PARLIAMENT	14.24	82.47	15.87	0.00	112.57	112.57	14.05	97.84	8.34	0.00	120.23	120.23	106.8%	

	(i)Approved Estimates						(ii) Expenditure for Year						(iii) Performance	
	Recurrent		Development		GoU	Total	Recurrent		Development		GoU	Total	% GoU	
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	Total	GoU + Donor	Budget Spent	
Billion Uganda Shillings														
Public Administration	26.56	87.01	22.69	0.00	136.26	136.26	27.16	134.76	21.82	0.00	183.75	183.75	134.8%	
Vote: 001 Office of the President	5.13	10.23	4.81	0.00	20.16	20.16	4.97	15.39	3.63	0.00	23.99	23.99	119.0%	
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.17	0.55	0.00	0.00	0.72	0.72	0.08	0.74	0.00	0.00	0.82	0.82	114.0%	
VF:1602 Cabinet Support and Policy Development	0.08	0.80	0.00	0.00	0.88	0.88	0.08	0.79	0.00	0.00	0.87	0.87	98.0%	
VF:1603 Government Mobilisation, Media and Awards	0.08	0.24	0.00	0.00	0.32	0.32	0.02	0.23	0.00	0.00	0.26	0.26	80.5%	
VF:1604 Coordination of the Security Sector	0.00	0.00	0.00	0.00	0.00	0.00				0.00			0.0%	
VF:1649 Policy, Planning and Support Services	4.80	8.63	4.81	0.00	18.24	18.24	4.79	13.63	3.63	0.00	22.05	22.05	120.9%	
Vote: 002 State House	2.65	43.92	15.67	0.00	62.25	62.25	2.80	67.72	15.16	0.00	85.68	85.68	137.6%	
VF:1611 Administration & Support to the Presidency	2.65	43.92	15.67	0.00	62.25	62.25	2.80	67.72	15.16	0.00	85.68	85.68	137.6%	
Vote: 006 Ministry of Foreign Affairs	1.19	2.14	0.67	0.00	4.01	4.01	2.48	5.45	0.67	0.00	8.59	8.59	214.4%	
VF:1621 Regional and International Co-operation	0.76	0.43	0.00	0.00	1.19	1.19	0.76	0.43	0.00	0.00	1.19	1.19	99.7%	
VF:1622 Protocol and Consular Services	0.14	0.17	0.00	0.00	0.31	0.31	0.14	0.17	0.00	0.00	0.31	0.31	99.4%	
VF:1649 Policy, Planning and Support Services	0.29	1.54	0.67	0.00	2.50	2.50	1.58	4.85	0.67	0.00	7.09	7.09	283.5%	
Vote: 100 Specified Officers (Statutory)	0.52	0.00	0.00	0.00	0.52	0.52	0.28	0.00	0.00	0.00	0.28	0.28	54.4%	
VF:1653 Specified Officers (Statutory)	0.52	0.00	0.00	0.00	0.52	0.52	0.28	0.00	0.00	0.00	0.28	0.28	54.4%	
Vote: 102 Electoral Commission	6.29	9.57	0.40	0.00	16.25	16.25	5.89	17.76	0.21	0.00	23.86	23.86	146.8%	
VF:1651 Management of Elections	6.29	9.57	0.40	0.00	16.25	16.25	5.89	17.76	0.21	0.00	23.86	23.86	146.8%	
Vote: 201-231 Missions Abroad	10.77	21.15	1.15	0.00	33.08	33.08	10.74	28.45	2.15	0.00	41.34	41.34	125.0%	
VF:1652 Overseas Mission Services	10.77	21.15	1.15	0.00	33.08	33.08	10.74	28.45	2.15	0.00	41.34	41.34	125.0%	
Grand Total	1,115.39	1,645.43	1,384.47	1,325.23	4,154.29	5,479.52	1,098.30	1,827.94	1,273.85	N/A	4,200.09	N/A	101.1%	

Table 6: Central Government Appropriated Vote Allocations FY2009/10

Vote	Name	Recurrent Expenditures				Development Expenditures					Total Budget	
		Wage	Non Wage	Arrears	Total Recurrent	GoU Dev	Donor Dev	Arrears	Taxes	Total Dev	Grand Total (exc. Donor)	Grand Total (inc. Donor)
001	Office of the President	20,526,676	28,126,418	7,900,000	56,553,094	9,457,471	-	-	5,200,000	14,657,471	71,210,565	71,210,565
002	State House	2,885,760	57,868,152	600,000	61,353,912	15,674,580	-	-	1,200,000	16,874,580	78,228,492	78,228,492
003	Office of the Prime Minister	1,590,883	18,631,592	300,000	20,522,475	41,966,619	82,128,190	-	-	124,094,809	62,489,094	144,617,284
004	Defence	200,630,000	231,747,930	1,200,000	433,577,930	25,094,880	-	-	6,273,000	31,367,880	464,945,810	464,945,810
005	Public Service	1,633,179	110,750,282	12,000,000	124,383,461	1,001,040	31,390,909	-	200,000	32,591,949	125,584,501	156,975,410
006	Foreign Affairs	2,613,989	6,144,431	100,000	8,858,420	668,591	-	-	-	668,591	9,527,011	9,527,011
007	Justice	3,363,819	15,521,082	7,355,000	26,239,901	25,300,180	12,728,268	-	2,499,995	40,528,443	54,040,076	66,768,344
008	Finance, Planning and Economic Development	2,526,680	44,582,694	2,100,000	49,209,374	108,701,648	106,377,660	-	26,000,000	241,079,308	183,911,022	290,288,682
009	Internal Affairs	2,623,040	11,592,492	-	14,215,532	2,461,729	-	-	300,000	2,761,729	16,977,261	16,977,261
010	Agriculture, Animal Industry and Fisheries	2,517,060	10,979,696	-	13,496,756	22,822,640	84,912,710	-	650,004	108,385,354	36,969,400	121,882,110
011	Local Government	731,890	3,172,800	-	3,904,690	4,609,950	115,670,000	-	5,110,000	125,389,950	13,624,640	129,294,640
012	Lands, Housing and Urban Development	2,132,970	8,989,807	5,500,000	16,622,777	5,035,998	-	-	59,961	5,095,959	21,718,736	21,718,736
013	Education and Sports	13,536,006	164,138,820	400,000	178,074,826	44,244,160	129,596,937	-	1,800,000	175,641,097	224,118,986	353,715,923
014	Health	3,443,489	45,074,335	-	48,517,824	12,263,000	262,927,910	-	-	275,190,910	60,780,824	323,708,734
015	Tourism, Trade and Industry	1,618,127	7,153,855	-	8,771,982	8,134,180	7,465,506	-	3,486,000	19,085,686	20,392,162	27,857,668
016	Works and Transport	3,790,840	12,653,842	100,000	16,544,682	78,713,310	31,583,840	10,000,000	11,240,002	131,537,152	116,497,993	148,081,833
017	Energy and Minerals	1,876,189	3,169,470	900,000	5,945,659	345,244,195	348,640,660	-	145,500,000	839,384,855	496,689,854	845,330,514
018	Gender, Labour and Social Development	2,125,515	12,470,359	1,520,000	16,115,874	6,493,333	6,214,287	-	2,250,000	14,957,620	24,859,207	31,073,494
019	Ministry of Water and Environment	2,723,110	3,849,494	300,000	6,872,604	49,258,537	40,349,378	2,100,000	4,060,000	95,767,915	62,291,141	102,640,519
020	Ministry of Information Communication Tech	615,142	1,649,650	-	2,264,792	7,260,000	-	-	8,400,000	15,660,000	17,924,792	17,924,792
021	East African Community	465,576	14,463,003	-	14,928,579	200,000	-	-	80,000	280,000	15,208,579	15,208,579
101	Judiciary	14,192,663	34,379,064	300,000	48,871,727	1,341,000	-	-	2,000,000	3,341,000	52,212,727	52,212,727
102	Electoral Commission	6,286,160	40,765,396	-	47,051,556	395,870	-	-	51,307	447,177	47,498,733	47,498,733
103	Inspector General of Government	3,841,105	7,861,500	-	11,702,605	910,367	3,463,617	-	650,618	5,024,602	13,263,590	16,727,207
104	Parliamentary Commission	14,339,060	94,532,918	-	108,871,978	11,478,732	1,483,330	-	341,060	13,303,122	120,691,770	122,175,100
105	Law Reform Commission	562,760	2,286,640	-	2,849,400	99,290	-	-	20,000	119,290	2,968,690	2,968,690
106	Uganda Human Rights Commission	1,877,080	2,708,718	-	4,585,798	195,570	2,622,190	-	-	2,817,760	4,781,368	7,403,558
107	Uganda Aids Commission	687,155	632,345	-	1,319,500	2,514,030	2,753,570	-	100,000	5,367,600	3,933,530	6,687,100
108	National Planning Authority	2,111,076	3,888,920	-	5,999,996	787,420	3,012,230	-	175,004	3,974,654	6,962,420	9,974,650
109	Law Development Centre	-	1,178,690	-	1,178,690	-	-	-	-	-	1,178,690	1,178,690
110	Uganda Industrial Research Institute	-	4,526,000	-	4,526,000	7,030,000	-	-	1,200,000	8,230,000	12,756,000	12,756,000
111	Busitema University	2,712,640	2,159,836	-	4,872,476	1,677,520	-	-	-	1,677,520	6,549,996	6,549,996
112	Ethics and Integrity	436,771	990,272	-	1,427,043	1,726,690	866,419	-	260,000	2,853,109	3,413,733	4,280,152
113	Uganda National Road Authority	23,500,000	71,523,654	-	95,023,654	481,265,676	327,633,060	-	10,000,000	818,898,736	586,289,330	913,922,390
114	Uganda Cancer Institute	-	781,668	-	781,668	3,000,000	-	-	100,000	3,100,000	3,881,668	3,881,668
115	Uganda Heart Institute	-	64,400	-	64,400	1,500,000	-	-	-	1,500,000	1,564,400	1,564,400
116	National Medical Stores	-	75,711,385	-	75,711,385	-	-	-	66,000	66,000	75,777,385	75,777,385
117	Uganda Tourism Board	-	1,728,880	-	1,728,880	324,918	-	-	-	324,918	2,053,798	2,053,798
118	Road Fund	-	116,241,609	-	116,241,609	-	-	-	-	-	116,241,609	116,241,609
130	Treasury Operations	-	580,544,945	-	580,544,945	-	-	-	-	-	580,544,945	580,544,945
131	Office of the Auditor General	12,990,810	10,841,540	-	23,832,350	660,368	2,307,219	-	240,000	3,207,587	24,732,718	27,039,937
132	Education Service Commission	584,426	3,058,724	-	3,643,150	53,060	-	-	-	53,060	3,696,210	3,696,210
133	Directorate of Public Prosecution (DPP)	3,622,737	5,605,390	100,000	9,328,127	297,706	-	-	110,000	407,706	9,735,833	9,735,833
134	Health Service Commission	507,359	1,705,370	-	2,212,729	346,799	-	-	-	346,799	2,559,528	2,559,528
136	Makerere University	29,925,000	14,867,820	-	44,792,820	159,340	17,284,424	-	700,000	18,143,764	45,652,160	62,936,584
137	Mbarara University	4,496,160	2,905,910	-	7,402,070	3,098,770	1,687,000	-	-	4,785,770	10,500,840	12,187,840
138	Makerere University Business School (MUBS)	2,820,000	2,355,090	-	5,175,090	1,000,000	-	-	-	1,000,000	6,175,090	6,175,090
139	Kyambogo University	11,098,167	7,138,178	300,000	18,536,345	222,845	-	-	-	222,845	18,759,190	18,759,190
140	Uganda Management Institute	-	425,504	-	425,504	-	-	-	-	-	425,504	425,504
141	Uganda Revenue Authority	-	100,050,370	-	100,050,370	5,400,000	2,544,472	-	-	7,944,472	105,450,370	107,994,842
142	National Agriculture Research Organisation (NARO)	-	5,931,676	-	5,931,676	17,536,180	20,177,524	-	7,109,996	44,823,700	30,577,852	50,755,376
143	Uganda Bureau of Statistics	-	20,495,968	-	20,495,968	286,030	4,877,820	-	1,150,000	6,313,850	21,931,998	26,809,818
144	Uganda Police	94,077,989	59,248,011	13,094,395	166,420,395	14,137,710	-	-	2,400,000	16,537,710	182,958,105	182,958,105
145	Uganda Prisons	20,580,951	22,441,619	1,100,000	44,122,570	3,043,611	-	-	1,300,000	4,343,611	48,466,181	48,466,181
146	Public Service Commission	837,015	2,007,046	-	2,844,061	631,790	-	-	80,000	711,790	3,555,851	3,555,851
147	Local Government Finance Commission	819,999	1,200,003	-	2,020,002	121,699	-	-	50,000	171,699	2,191,701	2,191,701
148	Judicial Service Commission	571,861	948,131	-	1,519,992	96,799	-	-	-	96,799	1,616,792	1,616,792
149	Gulu University	4,980,000	3,966,372	440,000	9,386,372	1,000,053	1,008,874	-	400,000	2,408,927	10,786,426	11,795,300
150	National Environment Management Authority	2,313,890	2,497,029	-	4,810,919	1,050,000	10,547,340	-	200,000	11,797,340	6,060,919	16,608,259

Table 6: Central Government Appropriated Vote Allocations FY2009/10

Vote	Name	Recurrent Expenditures				Development Expenditures					Total Budget	
		Wage	Non Wage	Arrears	Total Recurrent	GoU Dev	Donor Dev	Arrears	Taxes	Total Dev	Grand Total (exc. Donor)	Grand Total (inc. Donor)
151	Uganda Blood Transfusion Service	1,270,374	1,859,996	-	3,130,370	-	-	-	-	-	3,130,370	3,130,370
152	National Agricultural Advisory Services	-	6,392,718	-	6,392,718	10,604,000	-	-	1,500,000	12,104,000	18,496,718	18,496,718
153	Public Procurement and Disposal of Assets Authority	-	3,571,105	-	3,571,105	3,430,000	-	-	3,000	3,433,000	7,004,105	7,004,105
154	Uganda National Bureau of Standards	-	6,215,000	-	6,215,000	3,610,000	-	-	787,000	4,397,000	10,612,000	10,612,000
155	Cotton Development Organisation	-	5,700,000	-	5,700,000	-	-	-	-	-	5,700,000	5,700,000
156	Uganda Land Commission	269,870	226,130	1,600,000	2,096,000	3,680,000	-	-	-	3,680,000	5,776,000	5,776,000
157	National Forestry Authority	-	200,000	-	200,000	1,000,000	-	-	-	1,000,000	1,200,000	1,200,000
159	External Security Organisation	5,439,000	3,225,940	4,600,000	13,264,940	392,000	-	-	50,000	442,000	13,706,940	13,706,940
160	Uganda Coffee Development Authority	-	877,000	-	877,000	-	-	-	-	-	877,000	877,000
161	Mulago Hospital Complex	15,742,000	11,628,408	1,700,000	29,070,408	5,020,000	-	-	100,000	5,120,000	34,190,408	34,190,408
162	Butabika Hospital	1,924,536	2,297,708	-	4,222,244	8,485,140	36,123,733	-	70,000	44,678,873	12,777,384	48,901,117
163	Arua Hospital	2,067,533	712,892	-	2,780,425	1,481,000	-	-	-	1,481,000	4,261,425	4,261,425
164	Fort Portal Hospital	1,703,506	743,667	-	2,447,173	1,750,000	-	-	-	1,750,000	4,197,173	4,197,173
165	Gulu Hospital	1,718,458	736,200	100,000	2,554,658	1,750,000	-	-	-	1,750,000	4,304,658	4,304,658
166	Hoima Hospital	1,387,105	546,142	10,000	1,943,247	1,143,000	-	-	-	1,143,000	3,086,247	3,086,247
167	Jinja Hospital	2,908,257	826,883	-	3,735,140	1,808,000	-	-	-	1,808,000	5,543,140	5,543,140
168	Kabale Hospital	1,322,691	633,700	-	1,956,391	1,800,000	-	-	-	1,800,000	3,756,391	3,756,391
169	Masaka Hospital	1,890,691	598,334	20,000	2,509,024	1,806,000	-	-	-	1,806,000	4,315,024	4,315,024
170	Mbale Hospital	2,617,559	892,560	300,000	3,810,119	1,452,000	-	-	-	1,452,000	5,262,119	5,262,119
171	Soroti Hospital	1,697,419	592,667	100,000	2,390,086	1,350,000	-	-	-	1,350,000	3,740,086	3,740,086
172	Lira Hospital	1,814,149	739,373	-	2,553,523	1,460,000	-	-	-	1,460,000	4,013,523	4,013,523
173	Mbarara Regional Referral Hospital	2,050,951	925,864	-	2,976,816	1,200,000	-	-	-	1,200,000	4,176,816	4,176,816
174	Mubende Hospital	-	215,333	-	215,333	-	-	-	-	-	215,333	215,333
175	Moroto Hospital	-	172,667	-	172,667	-	-	-	-	-	172,667	172,667
201	Ugandan Mission at the United Nations, Newyork	704,000	3,437,246	-	4,141,246	-	-	-	-	-	4,141,246	4,141,246
202	Uganda High Commission in United Kingdom, London	807,794	1,860,277	-	2,668,071	-	-	-	-	-	2,668,071	2,668,071
203	Uganda High Commission in Canada, Ottawa	570,452	1,184,528	-	1,754,980	50,000	-	-	-	50,000	1,804,980	1,804,980
204	Uganda High Commission in India, Newdelhi	200,000	1,035,490	-	1,235,490	-	-	-	-	-	1,235,490	1,235,490
205	Uganda High Commission in Egypt, Cairo	235,000	571,546	-	806,546	60,000	-	-	-	60,000	866,546	866,546</

Table 7: Approved Estimates of Expenditure by Vote and Vote Function for FY2009/10

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
<i>Agriculture</i>	2.52	34.93	168.20	105.09	205.64	310.73	0.00	9.26	319.99	11.19	331.18	321.92
Vote: 010 Ministry of Agriculture, Animal & Fisheries	2.52	10.98	22.82	84.91	36.32	121.23	0.00	0.65	121.88	N/A	121.88	121.23
VF:0101 Crops	1.00	2.19	9.79	31.45	12.99	44.44	0.00	0.27	44.70	N/A	44.70	44.44
VF:0102 Animal Resources	0.80	6.04	10.21	52.45	17.05	69.50	0.00	0.30	69.80	N/A	69.80	69.50
VF:0149 Policy, Planning and Support Services	0.71	2.75	2.82	1.01	6.29	7.30	0.00	0.08	7.38	N/A	7.38	7.30
Vote: 142 National Agricultural Research Organisation	0.00	5.93	17.54	20.18	23.47	43.65	0.00	7.11	50.76	1.72	52.47	45.36
VF:0151 Agricultural Research	0.00	5.93	17.54	20.18	23.47	43.65	0.00	7.11	50.76	1.72	52.47	45.36
Vote: 152 NAADS Secretariat	0.00	6.39	10.60	0.00	17.00	17.00	0.00	1.50	18.50	N/A	18.50	17.00
VF:0154 Agriculture Advisory Services	0.00	6.39	10.60	0.00	17.00	17.00	0.00	1.50	18.50	N/A	18.50	17.00
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	0.00	5.70	5.70	0.00	0.00	5.70	2.00	7.70	7.70
VF:0152 Cotton Development	0.00	5.70	0.00	0.00	5.70	5.70	0.00	0.00	5.70	2.00	7.70	7.70
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.00	0.88	7.47	8.35	8.35
VF:0153 Coffee Development	0.00	0.88	0.00	0.00	0.88	0.88	0.00	0.00	0.88	7.47	8.35	8.35
Vote: 501-850 Local Governments	0.00	5.05	117.24	0.00	122.28	122.28	0.00	0.00	122.28	N/A	122.28	122.28
VF:0181 Agriculture Advisory Services	0.00	0.00	117.24	0.00	117.24	117.24	0.00	0.00	117.24	N/A	117.24	117.24
VF:0182 District Production Services	0.00	5.05	0.00	0.00	5.05	5.05	0.00	0.00	5.05	N/A	5.05	5.05
<i>Lands, Housing and Urban Development</i>	2.40	9.22	8.72	0.00	20.33	20.33	7.10	0.06	27.49	0.00	27.49	20.33
Vote: 012 Ministry of Lands, Housing & Urban Development	2.13	8.99	5.04	0.00	16.16	16.16	5.50	0.06	21.72	N/A	21.72	16.16
VF:0201 Land, Administration and Management (MLHUD)	0.73	3.82	4.25	0.00	8.80	8.80	0.00	0.06	8.86	N/A	8.86	8.80
VF:0202 Physical Planning and Urban Development	0.45	1.71	0.00	0.00	2.16	2.16	0.00	0.00	2.16	N/A	2.16	2.16
VF:0203 Housing	0.42	1.48	0.19	0.00	2.09	2.09	0.00	0.00	2.09	N/A	2.09	2.09
VF:0249 Policy, Planning and Support Services	0.52	1.98	0.60	0.00	3.11	3.11	5.50	0.00	8.61	N/A	8.61	3.11
Vote: 156 Uganda Land Commission	0.27	0.23	3.68	0.00	4.18	4.18	1.60	0.00	5.78	N/A	5.78	4.18
VF:0251 Government Land Administration	0.27	0.23	3.68	0.00	4.18	4.18	1.60	0.00	5.78	N/A	5.78	4.18
<i>Energy</i>	1.88	3.17	345.24	348.64	350.29	698.93	0.90	145.50	845.33	0.00	845.33	698.93
Vote: 017 Ministry of Energy and Mineral Development	1.88	3.17	345.24	348.64	350.29	698.93	0.90	145.50	845.33	N/A	845.33	698.93
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.21	0.43	149.68	315.75	150.32	466.07	0.00	142.50	608.57	N/A	608.57	466.07
VF:0302 Large Hydro power infrastructure (Energy Fund)	0.00	0.00	191.28	0.00	191.28	191.28	0.00	0.00	191.28	N/A	191.28	191.28
VF:0303 Petroleum Exploration, Development & Production	0.27	1.10	3.65	10.52	5.02	15.55	0.00	2.00	17.55	N/A	17.55	15.55
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.30	0.64	0.00	0.00	0.94	0.94	0.00	0.00	0.94	N/A	0.94	0.94
VF:0305 Mineral Exploration, Development & Production	0.58	0.27	0.64	22.37	1.49	23.86	0.00	1.00	24.86	N/A	24.86	23.86
VF:0349 Policy, Planning and Support Services	0.52	0.73	0.00	0.00	1.24	1.24	0.90	0.00	2.14	N/A	2.14	1.24
<i>Works and Transport</i>	27.29	268.34	559.98	359.22	855.61	1,214.83	10.10	21.24	1,246.17	0.00	1,246.17	1,214.83
Vote: 016 Ministry of Works and Transport	3.79	12.65	78.71	31.58	95.16	126.74	10.10	11.24	148.08	N/A	148.08	126.74

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
VF:0401 Transport Regulation	0.35	0.98	2.60	0.00	3.93	3.93	0.00	0.16	4.09	N/A	4.09	3.93
VF:0402 Transport Services and Infrastructure	0.20	2.20	16.85	2.99	19.26	22.25	10.00	0.10	32.35	N/A	32.35	22.25
VF:0403 Construction Standards and Quality Assurance	1.71	1.57	28.39	0.00	31.68	31.68	0.00	10.52	42.20	N/A	42.20	31.68
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.27	26.50	24.27	50.77	0.00	0.08	50.85	N/A	50.85	50.77
VF:0405 Mechanical Engineering Services	0.65	0.51	3.70	0.00	4.86	4.86	0.00	0.04	4.90	N/A	4.90	4.86
VF:0449 Policy, Planning and Support Services	0.87	7.38	2.90	2.09	11.16	13.25	0.10	0.34	13.69	N/A	13.69	13.25
Vote: 113 Uganda National Road Authority	23.50	71.52	481.27	327.63	576.29	903.92	0.00	10.00	913.92	N/A	913.92	903.92
VF:0451 National Roads Maintenance & Construction	23.50	71.52	481.27	327.63	576.29	903.92	0.00	10.00	913.92	N/A	913.92	903.92
Vote: 118 Road Fund	0.00	116.24	0.00	0.00	116.24	116.24	0.00	0.00	116.24	N/A	116.24	116.24
VF:0452 National and District Road Maintenance	0.00	116.24	0.00	0.00	116.24	116.24	0.00	0.00	116.24	N/A	116.24	116.24
Vote: 501-850 Local Governments	0.00	67.92	0.00	0.00	67.92	67.92	0.00	0.00	67.92	N/A	67.92	67.92
VF:0481 District, Urban and Community Access Roads	0.00	67.92	0.00	0.00	67.92	67.92	0.00	0.00	67.92	N/A	67.92	67.92
Information and Communication Technology	0.62	1.65	7.26	0.00	9.52	9.52	0.00	8.40	17.92	0.00	17.92	9.52
Vote: 020 Ministry of Information & Communications Tech.	0.62	1.65	7.26	0.00	9.52	9.52	0.00	8.40	17.92	N/A	17.92	9.52
VF:0501 IT and Information Management Services	0.20	0.24	0.60	0.00	1.04	1.04	0.00	0.05	1.09	N/A	1.09	1.04
VF:0502 Communications and Broadcasting Infrastructure	0.20	0.22	4.90	0.00	5.32	5.32	0.00	8.00	13.32	N/A	13.32	5.32
VF:0549 Policy, Planning and Support Services	0.22	1.19	1.76	0.00	3.17	3.17	0.00	0.35	3.52	N/A	3.52	3.17
Tourism, Trade and Industry	1.62	19.62	19.10	7.47	40.34	47.81	0.00	5.47	53.28	8.18	61.46	55.98
Vote: 015 Ministry of Tourism, Trade and Industry	1.62	7.15	8.13	7.47	16.91	24.37	0.00	3.49	27.86	N/A	27.86	24.37
VF:0601 Industrial Development	0.18	0.42	0.00	0.00	0.60	0.60	0.00	0.00	0.60	N/A	0.60	0.60
VF:0602 Cooperative Development	0.13	0.07	1.02	6.87	1.22	8.09	0.00	0.00	8.09	N/A	8.09	8.09
VF:0603 Tourism, Wildlife conservation and Museums	0.52	2.44	4.85	0.60	7.82	8.41	0.00	3.49	11.90	N/A	11.90	8.41
VF:0604 Trade development	0.35	2.01	0.38	0.00	2.75	2.75	0.00	0.00	2.75	N/A	2.75	2.75
VF:0649 Policy, Planning and Support Services	0.44	2.20	1.88	0.00	4.52	4.52	0.00	0.00	4.52	N/A	4.52	4.52
Vote: 110 Uganda Industrial Research Institute	0.00	4.53	7.03	0.00	11.56	11.56	0.00	1.20	12.76	N/A	12.76	11.56
VF:0651 Industrial Research	0.00	4.53	7.03	0.00	11.56	11.56	0.00	1.20	12.76	N/A	12.76	11.56
Vote: 117 Uganda Tourism Board	0.00	1.73	0.32	0.00	2.05	2.05	0.00	0.00	2.05	3.00	5.05	5.05
VF:0653 Tourism Services	0.00	1.73	0.32	0.00	2.05	2.05	0.00	0.00	2.05	3.00	5.05	5.05
Vote: 154 Uganda National Bureau of Standards	0.00	6.22	3.61	0.00	9.83	9.83	0.00	0.79	10.61	5.18	15.79	15.00
VF:0652 Quality Assurance and Standards Development	0.00	6.22	3.61	0.00	9.83	9.83	0.00	0.79	10.61	5.18	15.79	15.00
Education	582.56	243.92	103.57	149.58	930.04	1,079.62	1.14	2.90	1,083.66	124.80	1,208.46	1,204.42
Vote: 013 Ministry of Education and Sports	13.54	164.14	44.24	129.60	221.92	351.52	0.40	1.80	353.72	N/A	353.72	351.52
VF:0701 Pre-Primary and Primary Education	0.10	32.85	2.57	0.94	35.52	36.45	0.00	0.00	36.45	N/A	36.45	36.45
VF:0702 Secondary Education	0.22	84.74	23.97	117.00	108.92	225.93	0.00	0.00	225.93	N/A	225.93	225.93
VF:0703 Special Needs Education, Guidance and Counselling	0.17	1.09	0.00	0.00	1.26	1.26	0.00	0.00	1.26	N/A	1.26	1.26
VF:0704 Higher Education	0.13	14.48	0.00	0.00	14.61	14.61	0.00	0.00	14.61	N/A	14.61	14.61

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
VF:0705 Skills Development	7.84	10.93	10.00	11.66	28.76	40.42	0.00	1.60	42.02	N/A	42.02	40.42
VF:0706 Quality and Standards	3.57	7.69	7.70	0.00	18.96	18.96	0.00	0.20	19.16	N/A	19.16	18.96
VF:0707 Physical Education and Sports	0.07	3.07	0.00	0.00	3.14	3.14	0.00	0.00	3.14	N/A	3.14	3.14
VF:0749 Policy, Planning and Support Services	1.43	9.30	0.00	0.00	10.74	10.74	0.40	0.00	11.14	N/A	11.14	10.74
Vote: 111 Busitema University	2.71	2.16	1.68	0.00	6.55	6.55	0.00	0.00	6.55	0.47	7.02	7.02
VF:0751 Delivery of Tertiary Education and Research	2.71	2.16	1.68	0.00	6.55	6.55	0.00	0.00	6.55	0.47	7.02	7.02
Vote: 132 Education Service Commission	0.58	3.06	0.05	0.00	3.70	3.70	0.00	0.00	3.70	N/A	3.70	3.70
VF:0752 Education Personnel Policy and Management	0.58	3.06	0.05	0.00	3.70	3.70	0.00	0.00	3.70	N/A	3.70	3.70
Vote: 136 Makerere University	29.93	14.87	0.16	17.28	44.95	62.24	0.00	0.70	62.94	57.49	120.42	119.72
VF:0751 Delivery of Tertiary Education	29.93	14.87	0.16	17.28	44.95	62.24	0.00	0.70	62.94	57.49	120.42	119.72
Vote: 137 Mbarara University	4.50	2.91	3.10	1.69	10.50	12.19	0.00	0.00	12.19	3.65	15.83	15.83
VF:0751 Delivery of Tertiary Education	4.50	2.91	3.10	1.69	10.50	12.19	0.00	0.00	12.19	3.65	15.83	15.83
Vote: 138 Makerere University Business School	2.82	2.36	1.00	0.00	6.18	6.18	0.00	0.00	6.18	24.36	30.53	30.53
VF:0751 Delivery of Tertiary Education	2.82	2.36	1.00	0.00	6.18	6.18	0.00	0.00	6.18	24.36	30.53	30.53
Vote: 139 Kyambogo University	11.10	7.14	0.22	0.00	18.46	18.46	0.30	0.00	18.76	25.28	44.04	43.74
VF:0751 Delivery of Tertiary Education	11.10	7.14	0.22	0.00	18.46	18.46	0.30	0.00	18.76	25.28	44.04	43.74
Vote: 140 Uganda Management Institute	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.00	0.43	8.79	9.22	9.22
VF:0751 Delivery of Tertiary Education	0.00	0.43	0.00	0.00	0.43	0.43	0.00	0.00	0.43	8.79	9.22	9.22
Vote: 149 Gulu University	4.98	3.97	1.00	1.01	9.95	10.96	0.44	0.40	11.80	4.76	16.56	15.72
VF:0751 Delivery of Tertiary Education and Research	4.98	3.97	1.00	1.01	9.95	10.96	0.44	0.40	11.80	4.76	16.56	15.72
Vote: 501-850 Local Governments	512.41	42.90	52.11	0.00	607.42	607.42	0.00	0.00	607.42	N/A	607.42	607.42
VF:0781 Pre-Primary and Primary Education	372.03	41.01	52.11	0.00	465.15	465.15	0.00	0.00	465.15	N/A	465.15	465.15
VF:0782 Secondary Education	123.25	0.00	0.00	0.00	123.25	123.25	0.00	0.00	123.25	N/A	123.25	123.25
VF:0783 Skills Development	17.13	1.89	0.00	0.00	19.02	19.02	0.00	0.00	19.02	N/A	19.02	19.02
VF:0784 Education & Sports Management and Inspection							0.00	0.00		N/A		
Health	152.21	194.35	89.31	301.81	435.87	737.67	2.23	0.44	740.34	5.43	745.77	743.10
Vote: 014 Ministry of Health	3.44	45.07	12.26	262.93	60.78	323.71	0.00	0.00	323.71	N/A	323.71	323.71
VF:0801 Sector Monitoring and Quality Assurance	0.07	1.33	0.00	0.00	1.40	1.40	0.00	0.00	1.40	N/A	1.40	1.40
VF:0802 Health systems development	0.00	0.00	10.86	15.09	10.86	25.96	0.00	0.00	25.96	N/A	25.96	25.96
VF:0803 Health Research	0.61	1.60	0.00	0.00	2.21	2.21	0.00	0.00	2.21	N/A	2.21	2.21
VF:0804 Clinical and public health	1.90	11.24	0.00	0.00	13.15	13.15	0.00	0.00	13.15	N/A	13.15	13.15
VF:0805 Pharmaceutical and other Supplies	0.00	23.66	0.00	247.83	23.66	271.49	0.00	0.00	271.49	N/A	271.49	271.49
VF:0849 Policy, Planning and Support Services	0.86	7.25	1.40	0.00	9.51	9.51	0.00	0.00	9.51	N/A	9.51	9.51
Vote: 107 Uganda AIDS Commission	0.69	0.63	2.51	2.75	3.83	6.59	0.00	0.10	6.69	N/A	6.69	6.59
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.69	0.63	2.51	2.75	3.83	6.59	0.00	0.10	6.69	N/A	6.69	6.59
Vote: 114 Uganda Cancer Institute	0.00	0.78	3.00	0.00	3.78	3.78	0.00	0.10	3.88	N/A	3.88	3.78

	(i) MTEF Total (Excl. Arrears, Tax, NTR)						(ii) Arrears and Taxes			(iii) Non Tax Revenue		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
<i>Billion Uganda Shillings</i>												
VF:0857 Cancer Services	0.00	0.78	3.00	0.00	3.78	3.78	0.00	0.10	3.88	N/A	3.88	3.78
Vote: 115 Uganda Heart Institute	0.00	0.06	1.50	0.00	1.56	1.56	0.00	0.00	1.56	1.05	2.61	2.61
VF:0858 Heart Services	0.00	0.06	1.50	0.00	1.56	1.56	0.00	0.00	1.56	1.05	2.61	2.61
Vote: 116 National Medical Stores	0.00	75.71	0.00	0.00	75.71	75.71	0.00	0.07	75.78	N/A	75.78	75.71
VF:0859 Pharmaceutical and Medical Supplies	0.00	75.71	0.00	0.00	75.71	75.71	0.00	0.07	75.78	N/A	75.78	75.71
Vote: 134 Health Service Commission	0.51	1.71	0.35	0.00	2.56	2.56	0.00	0.00	2.56	N/A	2.56	2.56
VF:0852 Human Resource Management for Health	0.51	1.71	0.35	0.00	2.56	2.56	0.00	0.00	2.56	N/A	2.56	2.56
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.27	1.86	0.00	0.00	3.13	3.13	0.00	0.00	3.13	0.00	3.13	3.13
VF:0853 Safe Blood Provision	1.27	1.86	0.00	0.00	3.13	3.13	0.00	0.00	3.13	0.00	3.13	3.13
Vote: 161 Mulago Hospital Complex	15.74	11.63	5.02	0.00	32.39	32.39	1.70	0.10	34.19	4.06	38.25	36.45
VF:0854 National Referral Hospital Services	15.74	11.63	5.02	0.00	32.39	32.39	1.70	0.10	34.19	4.06	38.25	36.45
Vote: 162 Butabika Hospital	1.92	2.30	8.49	36.12	12.71	48.83	0.00	0.07	48.90	0.00	48.90	48.83
VF:0855 Provision of Specialised Mental Health Services	1.92	2.30	8.49	36.12	12.71	48.83	0.00	0.07	48.90	0.00	48.90	48.83
Vote: ARUA HOSPITAL	2.07	0.71	1.48	0.00	4.26	4.26	0.00	0.00	4.26	N/A	4.29	4.29
VF:0856 Regional Referral Hospital Services	2.07	0.71	1.48	0.00	4.26	4.26	0.00	0.00	4.26	N/A	4.29	4.29
Vote: 164 FORT PORTAL HOSPITAL	1.70	0.74	1.75	0.00	4.20	4.20	0.00	0.00	4.20	N/A	4.20	4.20
VF:0856 Regional Referral Hospital Services	1.70	0.74	1.75	0.00	4.20	4.20	0.00	0.00	4.20	N/A	4.20	4.20
Vote: 165 GULU HOSPITAL	1.72	0.74	1.75	0.00	4.20	4.20	0.10	0.00	4.30	N/A	4.30	4.20
VF:0856 Regional Referral Hospital Services	1.72	0.74	1.75	0.00	4.20	4.20	0.10	0.00	4.30	N/A	4.30	4.20
Vote: 166 HOIMA HOSPITAL	1.39	0.55	1.14	0.00	3.08	3.08	0.01	0.00	3.09	N/A	3.09	3.08
VF:0856 Regional Referral Hospital Services	1.39	0.55	1.14	0.00	3.08	3.08	0.01	0.00	3.09	N/A	3.09	3.08
Vote: 167 JINJA HOSPITAL	2.91	0.83	1.81	0.00	5.54	5.54	0.00	0.00	5.54	N/A	5.60	5.60
VF:0856 Regional Referral Hospital Services	2.91	0.83	1.81	0.00	5.54	5.54	0.00	0.00	5.54	N/A	5.60	5.60
Vote: 168 KABALE HOSPITAL	1.32	0.63	1.80	0.00	3.76	3.76	0.00	0.00	3.76	N/A	3.80	3.80
VF:0856 Regional Referral Hospital Services	1.32	0.63	1.80	0.00	3.76	3.76	0.00	0.00	3.76	N/A	3.80	3.80
Vote: 169 MASAKA HOSPITAL	1.89	0.60	1.81	0.00	4.30	4.30	0.02	0.00	4.32	N/A	4.32	4.30
VF:0856 Regional Referral Hospital Services	1.89	0.60	1.81	0.00	4.30	4.30	0.02	0.00	4.32	N/A	4.32	4.30
Vote: 170 MBALE HOSPITAL	2.62	0.89	1.45	0.00	4.96	4.96	0.30	0.00	5.26	N/A	5.26	4.96
VF:0856 Regional Referral Hospital Services	2.62	0.89	1.45	0.00	4.96	4.96	0.30	0.00	5.26	N/A	5.26	4.96
Vote: 171 SOROTI HOSPITAL	1.70	0.59	1.35	0.00	3.64	3.64	0.10	0.00	3.74	N/A	3.74	3.64
VF:0856 Regional Referral Hospital Services	1.70	0.59	1.35	0.00	3.64	3.64	0.10	0.00	3.74	N/A	3.74	3.64
Vote: 172 LIRA HOSPITAL	1.81	0.74	1.46	0.00	4.01	4.01	0.00	0.00	4.01	N/A	4.01	4.01
VF:0856 Regional Referral Hospital Services	1.81	0.74	1.46	0.00	4.01	4.01	0.00	0.00	4.01	N/A	4.01	4.01
Vote: 173 MBARARA HOSPITAL	2.05	0.93	1.20	0.00	4.18	4.18	0.00	0.00	4.18	N/A	4.36	4.36
VF:0856 Regional Referral Hospital Services	2.05	0.93	1.20	0.00	4.18	4.18	0.00	0.00	4.18	N/A	4.36	4.36
Vote: 174 MUBENDE HOSPITAL	0.00	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22	N/A	0.22	0.22
VF:0856 Regional Referral Hospital Services	0.00	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22	N/A	0.22	0.22

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
Vote: 175 MOROTO HOSPITAL	0.00	0.17	0.00	0.00	0.17	0.17	0.00	0.00	0.17	N/A	0.17	0.17
VF:0856 Regional Referral Hospital Services	0.00	0.17	0.00	0.00	0.17	0.17	0.00	0.00	0.17	N/A	0.17	0.17
Vote: 501-850 Local Governments	107.46	46.26	39.18	0.00	192.90	192.90	0.00	0.00	192.90	N/A	192.90	192.90
VF:0881 Primary Healthcare	107.46	46.26	39.18	0.00	192.90	192.90	0.00	0.00	192.90	N/A	192.90	192.90
Water and Environment	5.04	9.63	106.69	50.90	121.35	172.24	2.40	4.26	178.90	17.77	196.67	190.01
Vote: 019 Ministry of Water and Environment	2.72	3.85	49.26	40.35	55.83	96.18	2.40	4.06	102.64	N/A	102.64	96.18
VF:0901 Rural Water Supply and Sanitation	0.32	0.20	4.51	5.42	5.03	10.45	0.40	0.10	10.95	N/A	10.95	10.45
VF:0902 Urban Water Supply and Sanitation	0.26	0.20	13.34	10.71	13.80	24.51	1.70	1.68	27.89	N/A	27.89	24.51
VF:0903 Water for Production	0.24	0.20	22.00	0.80	22.44	23.24	0.00	0.30	23.54	N/A	23.54	23.24
VF:0904 Water Resources Management	0.88	0.50	3.94	6.43	5.32	11.74	0.00	0.77	12.51	N/A	12.51	11.74
VF:0905 Natural Resources Management	0.27	0.31	0.90	15.37	1.48	16.85	0.00	0.62	17.47	N/A	17.47	16.85
VF:0906 Weather, Climate and Climate Change	0.33	0.27	2.60	0.00	3.20	3.20	0.00	0.52	3.72	N/A	3.72	3.20
VF:0949 Policy, Planning and Support Services	0.43	2.17	1.97	1.62	4.57	6.19	0.30	0.07	6.56	N/A	6.56	6.19
Vote: 150 National Environment Management Authority	2.31	2.50	1.05	10.55	5.86	16.41	0.00	0.20	16.61	0.00	16.61	16.41
VF:0951 Environmental Management	2.31	2.50	1.05	10.55	5.86	16.41	0.00	0.20	16.61	0.00	16.61	16.41
Vote: 157 National Forestry Authority	0.00	0.20	1.00	0.00	1.20	1.20	0.00	0.00	1.20	17.77	18.97	18.97
VF:0952 Forestry Management	0.00	0.20	1.00	0.00	1.20	1.20	0.00	0.00	1.20	17.77	18.97	18.97
Vote: 501-850 Local Governments	0.00	3.08	55.37	0.00	58.45	58.45	0.00	0.00	58.45	N/A	58.45	58.45
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	55.37	0.00	55.37	55.37	0.00	0.00	55.37	N/A	55.37	55.37
VF:0982 Urban Water Supply and Sanitation	0.00	2.29	0.00	0.00	2.29	2.29	0.00	0.00	2.29	N/A	2.29	2.29
VF:0983 Natural Resources Management	0.00	0.79	0.00	0.00	0.79	0.79	0.00	0.00	0.79	N/A	0.79	0.79
Social Development	2.98	16.78	6.49	6.21	26.26	32.47	1.52	2.25	36.24	0.00	36.24	32.47
Vote: 018 Ministry of Gender, Labour and Social Development	2.13	12.47	6.49	6.21	21.09	27.30	1.52	2.25	31.07	N/A	31.07	27.30
VF:1001 Community Mobilisation and Empowerment	0.22	1.25	1.84	4.40	3.31	7.71	0.00	1.20	8.91	N/A	8.91	7.71
VF:1002 Mainstreaming Gender and Rights	0.24	1.24	0.05	1.44	1.53	2.97	0.00	0.00	2.97	N/A	2.97	2.97
VF:1003 Promotion of Labour Productivity and Employment	0.67	1.65	0.04	0.00	2.35	2.35	0.00	0.00	2.35	N/A	2.35	2.35
VF:1004 Social Protection for Vulnerable Groups	0.24	2.50	2.10	0.38	4.84	5.21	0.00	0.25	5.46	N/A	5.46	5.21
VF:1049 Policy, Planning and Support Services	0.76	5.83	2.46	0.00	9.05	9.05	1.52	0.80	11.37	N/A	11.37	9.05
Vote: 501-850 Local Governments	0.86	4.31	0.00	0.00	5.17	5.17	0.00	0.00	5.17	N/A	5.17	5.17
VF:1081 Community Mobilisation and Empowerment	0.86	4.31	0.00	0.00	5.17	5.17	0.00	0.00	5.17	N/A	5.17	5.17
Security	219.18	242.36	26.14	0.00	487.68	487.68	9.20	6.52	503.40	0.00	503.40	487.68
Vote: 001 Office of the President	13.11	7.39	0.65	0.00	21.15	21.15	3.40	0.20	24.75	N/A	24.75	21.15
VF:1111 Internal Security	13.11	7.39	0.65	0.00	21.15	21.15	3.40	0.20	24.75	N/A	24.75	21.15
Vote: 004 Ministry of Defence	200.63	231.75	25.09	0.00	457.47	457.47	1.20	6.27	464.95	N/A	464.95	457.47
VF:1101 National Defence (UPDF)	199.46	218.23	25.09	0.00	442.78	442.78	0.00	6.27	449.06	N/A	449.06	442.78
VF:1149 Policy, Planning and Support Services	1.17	13.52	0.00	0.00	14.69	14.69	1.20	0.00	15.89	N/A	15.89	14.69

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
Vote: 159 External Security Organisation	5.44	3.23	0.39	0.00	9.06	9.06	4.60	0.05	13.71	N/A	13.71	9.06
VF:1151 External Security	5.44	3.23	0.39	0.00	9.06	9.06	4.60	0.05	13.71	N/A	13.71	9.06
Justice, Law and Order	141.47	155.91	46.97	15.35	344.36	359.71	21.95	8.63	390.29	12.85	403.14	372.56
Vote: 007 Ministry of Justice and Constitutional Affairs	3.36	15.52	25.30	12.73	44.19	56.91	7.36	2.50	66.77	N/A	66.77	56.91
VF:1201 Legislation and Legal services	1.77	0.72	0.00	0.00	2.48	2.48	0.00	0.00	2.48	N/A	2.48	2.48
VF:1202 Registration Births, Deaths, Marriages & Business	0.44	0.12	0.00	0.00	0.55	0.55	0.00	0.00	0.55	N/A	0.55	0.55
VF:1203 Administration of Estates/Property of the Deceased	0.47	0.15	0.00	0.00	0.62	0.62	0.00	0.00	0.62	N/A	0.62	0.62
VF:1204 Regulation of the Legal Profession	0.19	0.13	0.00	0.00	0.32	0.32	0.00	0.00	0.32	N/A	0.32	0.32
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	25.30	12.73	25.30	38.03	0.00	2.50	40.53	N/A	40.53	38.03
VF:1206 Court Awards (Statutory)	0.00	1.35	0.00	0.00	1.35	1.35	5.27	0.00	6.61	N/A	6.61	1.35
VF:1249 Policy, Planning and Support Services	0.50	13.05	0.00	0.00	13.56	13.56	2.09	0.00	15.65	N/A	15.65	13.56
Vote: 009 Ministry of Internal Affairs	2.62	11.59	2.46	0.00	16.68	16.68	0.00	0.30	16.98	N/A	16.98	16.68
VF:1211 Citizenship and Immigration Services	1.46	5.34	0.00	0.00	6.80	6.80	0.00	0.00	6.80	N/A	6.80	6.80
VF:1212 Peace Building	0.00	1.75	1.20	0.00	2.95	2.95	0.00	0.00	2.95	N/A	2.95	2.95
VF:1213 Forensic and General Scientific Services.	0.23	0.36	0.99	0.00	1.58	1.58	0.00	0.00	1.58	N/A	1.58	1.58
VF:1214 Community Service	0.05	0.49	0.00	0.00	0.55	0.55	0.00	0.00	0.55	N/A	0.55	0.55
VF:1215 NGO Registration and Monitoring.	0.00	0.24	0.00	0.00	0.24	0.24	0.00	0.00	0.24	N/A	0.24	0.24
VF:1249 Policy, Planning and Support Services	0.87	3.41	0.27	0.00	4.55	4.55	0.00	0.30	4.85	N/A	4.85	4.55
Vote: 101 Judiciary	14.19	34.38	1.34	0.00	49.91	49.91	0.30	2.00	52.21	N/A	52.21	49.91
VF:1251 Judicial services	14.19	34.38	1.34	0.00	49.91	49.91	0.30	2.00	52.21	N/A	52.21	49.91
Vote: 105 Law Reform Commission	0.56	2.29	0.10	0.00	2.95	2.95	0.00	0.02	2.97	N/A	2.97	2.95
VF:1252 Legal Reform	0.56	2.29	0.10	0.00	2.95	2.95	0.00	0.02	2.97	N/A	2.97	2.95
Vote: 106 Uganda Human Rights Comm	1.88	2.71	0.20	2.62	4.78	7.40	0.00	0.00	7.40	N/A	7.40	7.40
VF:1253 Human Rights	1.88	2.71	0.20	2.62	4.78	7.40	0.00	0.00	7.40	N/A	7.40	7.40
Vote: 109 Law Development Centre	0.00	1.18	0.00	0.00	1.18	1.18	0.00	0.00	1.18	3.90	5.08	5.08
VF:1254 Legal Training	0.00	1.18	0.00	0.00	1.18	1.18	0.00	0.00	1.18	3.90	5.08	5.08
Vote: 133 Directorate of Public Prosecutions	3.62	5.61	0.30	0.00	9.53	9.53	0.10	0.11	9.74	N/A	9.74	9.53
VF:1255 Public Prosecutions	3.62	5.61	0.30	0.00	9.53	9.53	0.10	0.11	9.74	N/A	9.74	9.53
Vote: 144 Uganda Police (incl LDUs)	94.08	59.25	14.14	0.00	167.46	167.46	13.09	2.40	182.96	8.95	191.91	176.41
VF:1256 Police Services	94.08	59.25	14.14	0.00	167.46	167.46	13.09	2.40	182.96	8.95	191.91	176.41
Vote: 145 Uganda Prisons	20.58	22.44	3.04	0.00	46.07	46.07	1.10	1.30	48.47	0.00	48.47	46.07
VF:1257 Prison and Correctional Services	20.58	22.44	3.04	0.00	46.07	46.07	1.10	1.30	48.47	0.00	48.47	46.07
Vote: 148 Judicial Service Commission	0.57	0.95	0.10	0.00	1.62	1.62	0.00	0.00	1.62	N/A	1.62	1.62
VF:1258 Recruitment, Discipline, Research & Civic Education	0.57	0.95	0.10	0.00	1.62	1.62	0.00	0.00	1.62	N/A	1.62	1.62
Public Sector Management	103.05	256.12	113.63	232.20	472.80	705.00	12.30	5.70	722.99	0.00	722.99	705.00
Vote: 003 Office of the Prime Minister	1.59	18.63	41.97	82.13	62.19	144.32	0.30	0.00	144.62	N/A	144.62	144.32

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	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
VF:1301 Policy Coordination, Monitoring and Evaluation	0.79	3.75	1.06	7.78	5.60	13.38	0.00	0.00	13.38	N/A	13.38	13.38
VF:1302 Disaster Preparedness, Management and Refugees	0.25	3.25	4.12	2.18	7.62	9.80	0.00	0.00	9.80	N/A	9.80	9.80
VF:1303 Management of Special Programs, Luwero & Karamoja	0.26	10.82	35.99	72.17	47.06	119.23	0.00	0.00	119.23	N/A	119.23	119.23
VF:1349 Administration and Support Services	0.29	0.82	0.80	0.00	1.91	1.91	0.30	0.00	2.21	N/A	2.21	1.91
Vote: 005 Ministry of Public Service	1.63	110.75	1.00	31.39	113.38	144.78	12.00	0.20	156.98	N/A	156.98	144.78
VF:1312 HR Management	0.40	1.28	0.00	18.36	1.68	20.04	0.00	0.00	20.04	N/A	20.04	20.04
VF:1313 Management Systems and Structures	0.31	0.10	0.00	7.06	0.41	7.47	0.00	0.00	7.47	N/A	7.47	7.47
VF:1314 Public Service Inspection	0.13	0.06	0.00	0.77	0.19	0.96	0.00	0.00	0.96	N/A	0.96	0.96
VF:1315 Public Service Pensions(Statutory)	0.00	103.39	0.00	0.00	103.39	103.39	12.00	0.00	115.39	N/A	115.39	103.39
VF:1316 Public Service Pensions Reform	0.15	4.08	0.00	0.32	4.23	4.55	0.00	0.00	4.55	N/A	4.55	4.55
VF:1349 Policy, Planning and Support Services	0.65	1.84	1.00	4.88	3.49	8.37	0.00	0.20	8.57	N/A	8.57	8.37
Vote: 011 Ministry of Local Government	0.73	3.17	4.61	115.67	8.51	124.18	0.00	5.11	129.29	N/A	129.29	124.18
VF:1321 District Administration and Development	0.07	0.21	1.50	94.74	1.78	96.52	0.00	5.01	101.53	N/A	101.53	96.52
VF:1322 Local Council Development	0.09	0.20	0.00	1.90	0.29	2.19	0.00	0.00	2.19	N/A	2.19	2.19
VF:1323 Urban Administration and Development	0.05	0.21	3.11	13.17	3.36	16.53	0.00	0.10	16.63	N/A	16.63	16.53
VF:1324 Local Government Inspection and Assessment	0.23	0.73	0.00	3.00	0.96	3.96	0.00	0.00	3.96	N/A	3.96	3.96
VF:1349 Policy, Planning and Support Services	0.29	1.84	0.00	2.86	2.13	4.99	0.00	0.00	4.99	N/A	4.99	4.99
Vote: 021 East African Community	0.47	14.46	0.20	0.00	15.13	15.13	0.00	0.08	15.21	N/A	15.21	15.13
VF:1331 Coordination of the East African Community Affairs	0.24	0.96	0.00	0.00	1.20	1.20	0.00	0.00	1.20	N/A	1.20	1.20
VF:1332 East African Community Secretariat Services	0.00	10.96	0.00	0.00	10.96	10.96	0.00	0.00	10.96	N/A	10.96	10.96
VF:1349 Policy, Planning and Support Services	0.22	2.54	0.20	0.00	2.97	2.97	0.00	0.08	3.05	N/A	3.05	2.97
Vote: 108 National Planning Authority	2.11	3.89	0.79	3.01	6.79	9.80	0.00	0.18	9.97	N/A	9.97	9.80
VF:1351 National Planning, Monitoring and Evaluation	2.11	3.89	0.79	3.01	6.79	9.80	0.00	0.18	9.97	N/A	9.97	9.80
Vote: 146 Public Service Commission	0.84	2.01	0.63	0.00	3.48	3.48	0.00	0.08	3.56	N/A	3.56	3.48
VF:1352 Public Service Selection and Disciplinary Systems	0.84	2.01	0.63	0.00	3.48	3.48	0.00	0.08	3.56	N/A	3.56	3.48
Vote: 147 Local Government Finance Comm	0.82	1.20	0.12	0.00	2.14	2.14	0.00	0.05	2.19	N/A	2.19	2.14
VF:1353 Coordination of Local Government Financing	0.82	1.20	0.12	0.00	2.14	2.14	0.00	0.05	2.19	N/A	2.19	2.14
Vote: 501-850 Local Governments	94.86	102.01	64.31	0.00	261.17	261.17	0.00	0.00	261.17	N/A	261.17	261.17
VF:1381 District and Urban Administration	3.15	0.65	0.00	0.00	3.80	3.80	0.00	0.00	3.80	N/A	3.80	3.80
VF:1382 Local Statutory Bodies							0.00	0.00		N/A		
VF:1383 Multi Sectoral Transfers to Local Governments	91.71	101.36	64.31	0.00	257.38	257.38	0.00	0.00	257.38	N/A	257.38	257.38
Accountability	19.92	780.10	121.00	120.44	921.01	1,041.44	2.10	28.30	1,071.85	0.03	1,071.88	1,041.47
Vote: 008 Ministry of Finance, Planning & Economic Developme	2.65	44.58	108.58	106.38	155.81	262.19	2.10	26.00	290.29	N/A	290.29	262.19
VF:1401 Macroeconomic Policy and Management	0.34	4.31	39.51	0.00	44.16	44.16	0.00	0.00	44.16	N/A	44.16	44.16
VF:1402 Budget Preparation, Execution and Monitoring	0.48	5.69	5.02	0.37	11.18	11.55	2.00	0.00	13.55	N/A	13.55	11.55
VF:1403 Public Financial Management	0.93	9.99	4.69	40.99	15.61	56.60	0.00	0.00	56.60	N/A	56.60	56.60

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	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
VF:1404 Development Policy Research and Monitoring	0.11	10.26	16.40	15.04	26.77	41.81	0.00	0.00	41.81	N/A	41.81	41.81
VF:1406 Investment and Private Sector Promotion	0.06	6.07	18.35	29.76	24.47	54.24	0.00	0.00	54.24	N/A	54.24	54.24
VF:1408 Microfinance	0.18	1.16	14.03	9.61	15.36	24.97	0.00	0.00	24.97	N/A	24.97	24.97
VF:1449 Policy, Planning and Support Services	0.55	7.11	10.59	10.62	18.25	28.86	0.10	26.00	54.96	N/A	54.96	28.86
Vote: 103 Inspector General of Government (IGG)	3.84	7.86	0.91	3.46	12.61	16.08	0.00	0.65	16.73	N/A	16.73	16.08
VF:1451 Corruption investigation ,Litigation & Awareness	3.84	7.86	0.91	3.46	12.61	16.08	0.00	0.65	16.73	N/A	16.73	16.08
Vote: 112 Ethics and Integrity	0.44	0.99	1.73	0.87	3.15	4.02	0.00	0.26	4.28	N/A	4.28	4.02
VF:1452 Governance and Accountability	0.44	0.99	1.73	0.87	3.15	4.02	0.00	0.26	4.28	N/A	4.28	4.02
Vote: 130 Treasury Operations	0.00	580.54	0.00	0.00	580.54	580.54	0.00	0.00	580.54	N/A	580.54	580.54
VF:1451 Treasury Operations	0.00	580.54	0.00	0.00	580.54	580.54	0.00	0.00	580.54	N/A	580.54	580.54
Vote: 131 Auditor General	12.99	10.84	0.66	2.31	24.49	26.80	0.00	0.24	27.04	N/A	27.04	26.80
VF:1453 External Audit	12.99	10.84	0.66	2.31	24.49	26.80	0.00	0.24	27.04	N/A	27.04	26.80
Vote: 141 URA	0.00	100.05	5.40	2.54	105.45	107.99	0.00	0.00	107.99	N/A	107.99	107.99
VF:1454 Revenue Collection & Administration	0.00	100.05	5.40	2.54	105.45	107.99	0.00	0.00	107.99	N/A	107.99	107.99
Vote: 143 Uganda Bureau of Statistics	0.00	20.50	0.29	4.88	20.78	25.66	0.00	1.15	26.81	0.00	26.81	25.66
VF:1455 Statistical production and Services	0.00	20.50	0.29	4.88	20.78	25.66	0.00	1.15	26.81	0.00	26.81	25.66
Vote: 153 PPDA	0.00	3.57	3.43	0.00	7.00	7.00	0.00	0.00	7.00	0.03	7.03	7.03
VF:1456 Regulation of the Procurement and Disposal System	0.00	3.57	3.43	0.00	7.00	7.00	0.00	0.00	7.00	0.03	7.03	7.03
Vote: 501-850 Local Governments	0.00	11.16	0.00	0.00	11.16	11.16	0.00	0.00	11.16	N/A	11.16	11.16
VF:1481 Financial Management and Accountability(LG)	0.00	11.16	0.00	0.00	11.16	11.16	0.00	0.00	11.16	N/A	11.16	11.16
Legislature	14.34	94.53	11.48	1.48	120.35	121.83	0.00	0.34	122.18	0.00	122.18	121.83
Vote: 104 Parliamentary Commission	14.34	94.53	11.48	1.48	120.35	121.83	0.00	0.34	122.18	N/A	122.18	121.83
VF:1551 PARLIAMENT	14.34	94.53	11.48	1.48	120.35	121.83	0.00	0.34	122.18	N/A	122.18	121.83
Public Administration	30.07	157.90	29.04	0.00	217.00	217.00	5.20	6.25	228.45	0.00	228.45	217.00
Vote: 001 Office of the President	7.42	20.74	8.81	0.00	36.96	36.96	4.50	5.00	46.46	N/A	46.46	36.96
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.20	0.61	0.00	0.00	0.81	0.81	0.00	0.00	0.81	N/A	0.81	0.81
VF:1602 Cabinet Support and Policy Development	0.10	0.88	0.00	0.00	0.98	0.98	0.00	0.00	0.98	N/A	0.98	0.98
VF:1603 Government Mobilisation, Media and Awards	0.10	12.44	0.00	0.00	12.54	12.54	0.00	0.00	12.54	N/A	12.54	12.54
VF:1604 Coordination of the Security Sector	0.00	3.64	0.00	0.00	3.64	3.64	4.50	0.00	8.14	N/A	8.14	3.64
VF:1649 Policy, Planning and Support Services	7.03	3.16	8.81	0.00	19.00	19.00	0.00	5.00	24.00	N/A	24.00	19.00
Vote: 002 State House	2.89	57.87	15.67	0.00	76.43	76.43	0.60	1.20	78.23	N/A	78.23	76.43
VF:1611 Administration & Support to the Presidency	2.89	57.87	15.67	0.00	76.43	76.43	0.60	1.20	78.23	N/A	78.23	76.43
Vote: 006 Ministry of Foreign Affairs	2.61	6.14	0.67	0.00	9.43	9.43	0.10	0.00	9.53	N/A	9.53	9.43
VF:1621 Regional and International Co-operation	0.83	4.39	0.00	0.00	5.22	5.22	0.00	0.00	5.22	N/A	5.22	5.22
VF:1622 Protocol and Consular Services	0.15	0.09	0.00	0.00	0.25	0.25	0.00	0.00	0.25	N/A	0.25	0.25
VF:1649 Policy, Planning and Support Services	1.63	1.66	0.67	0.00	3.96	3.96	0.10	0.00	4.06	N/A	4.06	3.96

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
Vote: 100 Specified Officers (Statutory)							0.00	0.00		N/A		
VF:1653 Specified Officers (Statutory)							0.00	0.00		N/A		
Vote: 102 Electoral Commission	6.29	40.77	0.40	0.00	47.45	47.45	0.00	0.05	47.50	N/A	47.50	47.45
VF:1651 Management of Elections	6.29	40.77	0.40	0.00	47.45	47.45	0.00	0.05	47.50	N/A	47.50	47.45
Vote: 201 Ugandan Mission at the United Nations, New York	0.70	3.44	0.00	0.00	4.14	4.14	0.00	0.00	4.14	N/A	4.14	4.14
VF:1652 Overseas Mission Services	0.70	3.44	0.00	0.00	4.14	4.14	0.00	0.00	4.14	N/A	4.14	4.14
Vote: 202 Uganda High Commission in United Kingdom, London	0.81	1.86	0.00	0.00	2.67	2.67	0.00	0.00	2.67	N/A	2.67	2.67
VF:1652 Overseas Mission Services	0.81	1.86	0.00	0.00	2.67	2.67	0.00	0.00	2.67	N/A	2.67	2.67
Vote: 203 Uganda High Commission in Canada, Ottawa	0.57	1.18	0.05	0.00	1.80	1.80	0.00	0.00	1.80	N/A	1.80	1.80
VF:1652 Overseas Mission Services	0.57	1.18	0.05	0.00	1.80	1.80	0.00	0.00	1.80	N/A	1.80	1.80
Vote: 204 Uganda High Commission in India, New Delhi	0.20	1.04	0.00	0.00	1.24	1.24	0.00	0.00	1.24	N/A	1.24	1.24
VF:1652 Overseas Mission Services	0.20	1.04	0.00	0.00	1.24	1.24	0.00	0.00	1.24	N/A	1.24	1.24
Vote: 205 Uganda High Commission in Egypt, Cairo	0.24	0.57	0.06	0.00	0.87	0.87	0.00	0.00	0.87	N/A	0.87	0.87
VF:1652 Overseas Mission Services	0.24	0.57	0.06	0.00	0.87	0.87	0.00	0.00	0.87	N/A	0.87	0.87
Vote: 206 Uganda High Commission in Kenya, Nairobi	0.33	0.92	0.06	0.00	1.30	1.30	0.00	0.00	1.30	N/A	1.30	1.30
VF:1652 Overseas Mission Services	0.33	0.92	0.06	0.00	1.30	1.30	0.00	0.00	1.30	N/A	1.30	1.30
Vote: 207 Uganda High Commission in Tanzania, Dar es Salaam	0.17	0.62	0.00	0.00	0.79	0.79	0.00	0.00	0.79	N/A	0.79	0.79
VF:1652 Overseas Mission Services	0.17	0.62	0.00	0.00	0.79	0.79	0.00	0.00	0.79	N/A	0.79	0.79
Vote: 208 Uganda High Commission in Nigeria, Abuja	0.18	0.55	0.50	0.00	1.23	1.23	0.00	0.00	1.23	N/A	1.23	1.23
VF:1652 Overseas Mission Services	0.18	0.55	0.50	0.00	1.23	1.23	0.00	0.00	1.23	N/A	1.23	1.23
Vote: 209 Uganda High Commission in South Africa, Pretoria	0.34	0.84	0.00	0.00	1.19	1.19	0.00	0.00	1.19	N/A	1.19	1.19
VF:1652 Overseas Mission Services	0.34	0.84	0.00	0.00	1.19	1.19	0.00	0.00	1.19	N/A	1.19	1.19
Vote: 210 Uganda Embassy in Washington	0.58	1.09	0.00	0.00	1.67	1.67	0.00	0.00	1.67	N/A	1.67	1.67
VF:1652 Overseas Mission Services	0.58	1.09	0.00	0.00	1.67	1.67	0.00	0.00	1.67	N/A	1.67	1.67
Vote: 211 Uganda Embassy in Ethiopia, Addis Ababa	0.33	1.00	0.06	0.00	1.39	1.39	0.00	0.00	1.39	N/A	1.39	1.39
VF:1652 Overseas Mission Services	0.33	1.00	0.06	0.00	1.39	1.39	0.00	0.00	1.39	N/A	1.39	1.39
Vote: 212 Uganda Embassy in China, Beijing	0.32	1.23	0.00	0.00	1.55	1.55	0.00	0.00	1.55	N/A	1.55	1.55
VF:1652 Overseas Mission Services	0.32	1.23	0.00	0.00	1.55	1.55	0.00	0.00	1.55	N/A	1.55	1.55
Vote: 213 Uganda Embassy in Rwanda, Kigali	0.23	1.01	0.00	0.00	1.24	1.24	0.00	0.00	1.24	N/A	1.24	1.24
VF:1652 Overseas Mission Services	0.23	1.01	0.00	0.00	1.24	1.24	0.00	0.00	1.24	N/A	1.24	1.24
Vote: 214 Uganda Embassy in Switzerland, Geneva	0.60	1.82	0.00	0.00	2.42	2.42	0.00	0.00	2.42	N/A	2.42	2.42
VF:1652 Overseas Mission Services	0.60	1.82	0.00	0.00	2.42	2.42	0.00	0.00	2.42	N/A	2.42	2.42
Vote: 215 Uganda Embassy in Japan, Tokyo	0.42	1.44	0.00	0.00	1.86	1.86	0.00	0.00	1.86	N/A	1.86	1.86
VF:1652 Overseas Mission Services	0.42	1.44	0.00	0.00	1.86	1.86	0.00	0.00	1.86	N/A	1.86	1.86
Vote: 216 Uganda Embassy in Libya, Tripoli	0.30	0.82	0.00	0.00	1.12	1.12	0.00	0.00	1.12	N/A	1.12	1.12
VF:1652 Overseas Mission Services	0.30	0.82	0.00	0.00	1.12	1.12	0.00	0.00	1.12	N/A	1.12	1.12
Vote: 217 Uganda Embassy in Saudi Arabia, Riyadh	0.27	0.73	0.00	0.00	1.00	1.00	0.00	0.00	1.00	N/A	1.00	1.00

<i>Billion Uganda Shillings</i>	<i>(i) MTEF Total (Excl. Arrears, Tax, NTR)</i>						<i>(ii) Arrears and Taxes</i>			<i>(iii) Non Tax Revenue</i>		
	Recurrent Wage	Non- Wage	Development GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Arrears	Taxes	Total Budget	Non Tax Revenue	Grand Total inc. NTR	Excl. Taxes, Arrears
VF: 1652 Overseas Mission Services	0.27	0.73	0.00	0.00	1.00	1.00	0.00	0.00	1.00	N/A	1.00	1.00
Vote: 218 Uganda Embassy in Denmark, Copenhagen	0.61	1.30	0.00	0.00	1.91	1.91	0.00	0.00	1.91	N/A	1.91	1.91
VF: 1652 Overseas Mission Services	0.61	1.30	0.00	0.00	1.91	1.91	0.00	0.00	1.91	N/A	1.91	1.91
Vote: 219 Uganda Embassy in Belgium, Brussels	0.65	1.42	0.23	0.00	2.29	2.29	0.00	0.00	2.29	N/A	2.29	2.29
VF: 1652 Overseas Mission Services	0.65	1.42	0.23	0.00	2.29	2.29	0.00	0.00	2.29	N/A	2.29	2.29
Vote: 220 Uganda Embassy in Italy, Rome	0.47	1.16	0.00	0.00	1.63	1.63	0.00	0.00	1.63	N/A	1.63	1.63
VF: 1652 Overseas Mission Services	0.47	1.16	0.00	0.00	1.63	1.63	0.00	0.00	1.63	N/A	1.63	1.63
Vote: 221 Uganda Embassy in DRC, Kinshasa	0.18	0.81	0.00	0.00	0.98	0.98	0.00	0.00	0.98	N/A	0.98	0.98
VF: 1652 Overseas Mission Services	0.18	0.81	0.00	0.00	0.98	0.98	0.00	0.00	0.98	N/A	0.98	0.98
Vote: 223 Uganda Embassy in Sudan, Khartoum	0.25	0.71	0.00	0.00	0.96	0.96	0.00	0.00	0.96	N/A	0.96	0.96
VF: 1652 Overseas Mission Services	0.25	0.71	0.00	0.00	0.96	0.96	0.00	0.00	0.96	N/A	0.96	0.96
Vote: 224 Uganda Embassy in France, Paris	0.56	1.63	0.40	0.00	2.59	2.59	0.00	0.00	2.59	N/A	2.59	2.59
VF: 1652 Overseas Mission Services	0.56	1.63	0.40	0.00	2.59	2.59	0.00	0.00	2.59	N/A	2.59	2.59
Vote: 225 Uganda Embassy in Germany, Berlin	0.44	0.98	0.00	0.00	1.42	1.42	0.00	0.00	1.42	N/A	1.42	1.42
VF: 1652 Overseas Mission Services	0.44	0.98	0.00	0.00	1.42	1.42	0.00	0.00	1.42	N/A	1.42	1.42
Vote: 226 Uganda Embassy in Teheran	0.20	0.61	0.00	0.00	0.81	0.81	0.00	0.00	0.81	N/A	0.81	0.81
VF: 1652 Overseas Mission Services	0.20	0.61	0.00	0.00	0.81	0.81	0.00	0.00	0.81	N/A	0.81	0.81
Vote: 227 Uganda Embassy in Moscow	0.23	1.04	0.06	0.00	1.33	1.33	0.00	0.00	1.33	N/A	1.33	1.33
VF: 1652 Overseas Mission Services	0.23	1.04	0.06	0.00	1.33	1.33	0.00	0.00	1.33	N/A	1.33	1.33
Vote: 228 Uganda Embassy in Canberra	0.30	0.74	0.00	0.00	1.04	1.04	0.00	0.00	1.04	N/A	1.04	1.04
VF: 1652 Overseas Mission Services	0.30	0.74	0.00	0.00	1.04	1.04	0.00	0.00	1.04	N/A	1.04	1.04
Vote: 229 Uganda Embassy in Juba	0.20	0.66	1.73	0.00	2.60	2.60	0.00	0.00	2.60	N/A	2.60	2.60
VF: 1652 Overseas Mission Services	0.20	0.66	1.73	0.00	2.60	2.60	0.00	0.00	2.60	N/A	2.60	2.60
Vote: 230 Uganda Embassy in Abu Dhabi	0.10	0.79	0.21	0.00	1.10	1.10	0.00	0.00	1.10	N/A	1.10	1.10
VF: 1652 Overseas Mission Services	0.10	0.79	0.21	0.00	1.10	1.10	0.00	0.00	1.10	N/A	1.10	1.10
Vote: 231 Uganda Embassy in Bujumbura	0.10	0.37	0.13	0.00	0.60	0.60	0.00	0.00	0.60	N/A	0.60	0.60
VF: 1652 Overseas Mission Services	0.10	0.37	0.13	0.00	0.60	0.60	0.00	0.00	0.60	N/A	0.60	0.60
Grand Total	1,307.13	2,488.53	1,762.80	1,698.38	5,558.46	7,256.83	76.14	255.52	7,588.50	180.24	7,768.73	7,437.07

Table 8: Planned Expenditures by Class of Output and Source of Revenue for FY2009/10

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
Sector: Agriculture	260.46	7.18	63.54	0.00	331.18	214.90	11.19	105.09
Vote: 010 Ministry of Agriculture, Animal & Fisheries	64.62	5.97	51.30	0.00	121.88	36.97	N/A	84.91
VF: 0101 Crops	23.15	1.90	19.65	0.00	44.70	13.25	N/A	31.45
VF: 0102 Animal Resources	35.93	3.92	29.94	0.00	69.80	17.35	N/A	52.45
VF: 0149 Policy, Planning and Support Services	5.53	0.14	1.71	0.00	7.38	6.37	N/A	1.01
Vote: 142 National Agricultural Research Organisation	44.12	1.21	7.14	0.00	52.47	30.58	1.72	20.18
VF: 0151 Agricultural Research	44.12	1.21	7.14	0.00	52.47	30.58	1.72	20.18
Vote: 152 NAADS Secretariat	13.40	0.00	5.10	0.00	18.50	18.50	N/A	0.00
VF: 0154 Agriculture Advisory Services	13.40	0.00	5.10	0.00	18.50	18.50	N/A	0.00
Vote: 155 Uganda Cotton Development Organisation	7.70	0.00	0.00	0.00	7.70	5.70	2.00	0.00
VF: 0152 Cotton Development	7.70	0.00	0.00	0.00	7.70	5.70	2.00	0.00
Vote: 160 Uganda Coffee Development Authority	8.35	0.00	0.00	0.00	8.35	0.88	7.47	0.00
VF: 0153 Coffee Development	8.35	0.00	0.00	0.00	8.35	0.88	7.47	0.00
Vote: 500 501-850 Local Governments	122.28	0.00	0.00	0.00	122.28	122.28	N/A	0.00
VF: 0181 Agriculture Advisory Services	117.24	0.00	0.00	0.00	117.24	117.24	N/A	0.00
VF: 0182 District Production Services	5.05	0.00	0.00	0.00	5.05	5.05	N/A	0.00
Sector: Lands, Housing and Urban Development	16.56	0.00	3.84	7.10	27.49	27.49	N/A	0.00
Vote: 012 Ministry of Lands, Housing & Urban Development	15.23	0.00	0.99	5.50	21.72	21.72	N/A	0.00
VF: 0201 Land, Administration and Management (MLHUD)	8.47	0.00	0.39	0.00	8.86	8.86	N/A	0.00
VF: 0202 Physical Planning and Urban Development	2.16	0.00	0.00	0.00	2.16	2.16	N/A	0.00
VF: 0203 Housing	2.09	0.00	0.00	0.00	2.09	2.09	N/A	0.00
VF: 0249 Policy, Planning and Support Services	2.51	0.00	0.60	5.50	8.61	8.61	N/A	0.00
Vote: 156 Uganda Land Commission	1.33	0.00	2.85	1.60	5.78	5.78	N/A	0.00
VF: 0251 Government Land Administration	1.33	0.00	2.85	1.60	5.78	5.78	N/A	0.00
Sector: Energy	97.44	701.61	45.38	0.90	845.33	496.69	N/A	348.64
Vote: 017 Ministry of Energy and Mineral Development	97.44	701.61	45.38	0.90	845.33	496.69	N/A	348.64
VF: 0301 Energy Planning, Management & Infrastructure Dev't	70.57	524.76	13.23	0.00	608.57	292.82	N/A	315.75
VF: 0302 Large Hydro power infrastructure (Energy Fund)	0.00	176.28	15.00	0.00	191.28	191.28	N/A	0.00
VF: 0303 Petroleum Exploration, Development & Production	4.30	0.40	12.85	0.00	17.55	7.02	N/A	10.52
VF: 0304 Petroleum Supply, Infrastructure and Regulation	0.94	0.00	0.00	0.00	0.94	0.94	N/A	0.00
VF: 0305 Mineral Exploration, Development & Production	20.39	0.17	4.30	0.00	24.86	2.49	N/A	22.37
VF: 0349 Policy, Planning and Support Services	1.24	0.00	0.00	0.90	2.14	2.14	N/A	0.00
Sector: Works and Transport	242.30	123.73	870.04	10.10	1,246.17	886.95	N/A	359.22
Vote: 016 Ministry of Works and Transport	53.25	8.79	75.95	10.10	148.08	116.50	N/A	31.58
VF: 0401 Transport Regulation	3.50	0.03	0.56	0.00	4.09	4.09	N/A	0.00
VF: 0402 Transport Services and Infrastructure	9.21	8.76	4.38	10.00	32.35	29.36	N/A	2.99
VF: 0403 Construction Standards and Quality Assurance	20.69	0.00	21.50	0.00	42.20	42.20	N/A	0.00
VF: 0404 District, Urban and Community Access Roads	6.82	0.00	44.03	0.00	50.85	24.35	N/A	26.50
VF: 0405 Mechanical Engineering Services	1.16	0.00	3.74	0.00	4.90	4.90	N/A	0.00
VF: 0449 Policy, Planning and Support Services	11.85	0.00	1.74	0.10	13.69	11.60	N/A	2.09
Vote: 113 Uganda National Road Authority	119.83	0.00	794.09	0.00	913.92	586.29	N/A	327.63
VF: 0451 National Roads Maintenance & Construction	119.83	0.00	794.09	0.00	913.92	586.29	N/A	327.63
Vote: 118 Road Fund	1.30	114.94	0.00	0.00	116.24	116.24	N/A	0.00
VF: 0452 National and District Road Maintenance	1.30	114.94	0.00	0.00	116.24	116.24	N/A	0.00
Vote: 500 501-850 Local Governments	67.92	0.00	0.00	0.00	67.92	67.92	N/A	0.00
VF: 0481 District, Urban and Community Access Roads	67.92	0.00	0.00	0.00	67.92	67.92	N/A	0.00
Sector: Information and Communication Technol	7.85	0.11	9.97	0.00	17.92	17.92	N/A	0.00
Vote: 020 Ministry of Information & Communications Tech.	7.85	0.11	9.97	0.00	17.92	17.92	N/A	0.00
VF: 0501 IT and Information Management Services	0.94	0.00	0.15	0.00	1.09	1.09	N/A	0.00
VF: 0502 Communications and Broadcasting Infrastructure	4.67	0.00	8.66	0.00	13.32	13.32	N/A	0.00

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
VF: 0549 Policy, Planning and Support Services	2.24	0.11	1.17	0.00	3.52	3.52	N/A	0.00
Sector: Tourism, Trade and Industry	29.57	3.02	28.87	0.00	61.46	45.81	8.18	7.47
Vote: 015 Ministry of Tourism, Trade and Industry	8.35	2.96	16.55	0.00	27.86	20.39	N/A	7.47
VF: 0601 Industrial Development	0.60	0.00	0.00	0.00	0.60	0.60	N/A	0.00
VF: 0602 Cooperative Development	2.14	0.00	5.95	0.00	8.09	1.22	N/A	6.87
VF: 0603 Tourism, Wildlife conservation and Museums	1.65	1.53	8.72	0.00	11.90	11.31	N/A	0.60
VF: 0604 Trade development	1.32	1.43	0.00	0.00	2.75	2.75	N/A	0.00
VF: 0649 Policy, Planning and Support Services	2.64	0.00	1.88	0.00	4.52	4.52	N/A	0.00
Vote: 110 Uganda Industrial Research Institute	8.23	0.00	4.53	0.00	12.76	12.76	N/A	0.00
VF: 0651 Industrial Research	8.23	0.00	4.53	0.00	12.76	12.76	N/A	0.00
Vote: 117 Uganda Tourism Board	1.73	0.00	3.32	0.00	5.05	2.05	3.00	0.00
VF: 0653 Tourism Services	1.73	0.00	3.32	0.00	5.05	2.05	3.00	0.00
Vote: 154 Uganda National Bureau of Standards	11.26	0.06	4.47	0.00	15.79	10.61	5.18	0.00
VF: 0652 Quality Assurance and Standards Development	11.26	0.06	4.47	0.00	15.79	10.61	5.18	0.00
Sector: Education	829.32	129.30	245.05	4.79	1,208.46	934.08	124.80	149.58
Vote: 013 Ministry of Education and Sports	67.76	123.21	162.35	0.40	353.72	224.12	N/A	129.60
VF: 0701 Pre-Primary and Primary Education	19.92	14.92	1.62	0.00	36.45	35.52	N/A	0.94
VF: 0702 Secondary Education	11.26	84.07	130.61	0.00	225.93	108.92	N/A	117.00
VF: 0703 Special Needs Education, Guidance and Counselling	0.88	0.38	0.00	0.00	1.26	1.26	N/A	0.00
VF: 0704 Higher Education	9.08	5.53	0.00	0.00	14.61	14.61	N/A	0.00
VF: 0705 Skills Development	8.99	10.78	22.26	0.00	42.02	30.36	N/A	11.66
VF: 0706 Quality and Standards	7.60	3.70	7.87	0.00	19.16	19.16	N/A	0.00
VF: 0707 Physical Education and Sports	2.44	0.70	0.00	0.00	3.14	3.14	N/A	0.00
VF: 0749 Policy, Planning and Support Services	7.60	3.14	0.00	0.40	11.14	11.14	N/A	0.00
Vote: 111 Busitema University	5.11	0.00	1.91	0.00	7.02	6.55	0.47	0.00
VF: 0751 Delivery of Tertiary Education and Research	5.11	0.00	1.91	0.00	7.02	6.55	0.47	0.00
Vote: 132 Education Service Commission	3.64	0.00	0.05	0.00	3.70	3.70	N/A	0.00
VF: 0752 Education Personnel Policy and Management	3.64	0.00	0.05	0.00	3.70	3.70	N/A	0.00
Vote: 136 Makerere University	108.03	0.00	12.40	0.00	120.42	45.65	57.49	17.28
VF: 0751 Delivery of Tertiary Education	108.03	0.00	12.40	0.00	120.42	45.65	57.49	17.28
Vote: 137 Mbarara University	12.14	0.12	3.57	0.00	15.83	10.50	3.65	1.69
VF: 0751 Delivery of Tertiary Education	12.14	0.12	3.57	0.00	15.83	10.50	3.65	1.69
Vote: 138 Makerere University Business School	26.35	0.45	3.73	0.00	30.53	6.18	24.36	0.00
VF: 0751 Delivery of Tertiary Education	26.35	0.45	3.73	0.00	30.53	6.18	24.36	0.00
Vote: 139 Kyambogo University	32.34	3.73	4.01	3.95	44.04	18.76	25.28	0.00
VF: 0751 Delivery of Tertiary Education	32.34	3.73	4.01	3.95	44.04	18.76	25.28	0.00
Vote: 140 Uganda Management Institute	7.93	0.00	1.29	0.00	9.22	0.43	8.79	0.00
VF: 0751 Delivery of Tertiary Education	7.93	0.00	1.29	0.00	9.22	0.43	8.79	0.00
Vote: 149 Gulu University	10.69	1.79	3.63	0.44	16.56	10.79	4.76	1.01
VF: 0751 Delivery of Tertiary Education and Research	10.69	1.79	3.63	0.44	16.56	10.79	4.76	1.01
Vote: 500 501-850 Local Governments	555.31	0.00	52.11	0.00	607.42	607.42	N/A	0.00
VF: 0781 Pre-Primary and Primary Education	413.04	0.00	52.11	0.00	465.15	465.15	N/A	0.00
VF: 0782 Secondary Education	123.25	0.00	0.00	0.00	123.25	123.25	N/A	0.00
VF: 0783 Skills Development	19.02	0.00	0.00	0.00	19.02	19.02	N/A	0.00
Sector: Health	593.91	4.95	144.68	2.23	745.77	438.54	5.43	301.81
Vote: 014 Ministry of Health	283.59	3.17	36.96	0.00	323.71	60.78	N/A	262.93
VF: 0801 Sector Monitoring and Quality Assurance	1.40	0.00	0.00	0.00	1.40	1.40	N/A	0.00
VF: 0802 Health systems development	0.00	0.00	25.96	0.00	25.96	10.86	N/A	15.09
VF: 0803 Health Research	1.97	0.24	0.00	0.00	2.21	2.21	N/A	0.00
VF: 0804 Clinical and public health	10.89	2.26	0.00	0.00	13.15	13.15	N/A	0.00
VF: 0805 Pharmaceutical and other Supplies	260.49	0.00	11.00	0.00	271.49	23.66	N/A	247.83
VF: 0849 Policy, Planning and Support Services	8.84	0.67	0.00	0.00	9.51	9.51	N/A	0.00

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
Vote: 107 Uganda AIDS Commission	5.71	0.00	0.98	0.00	6.69	3.93	N/A	2.75
VF: 0851 Coordination of multi-sector response to HIV/AIDS	5.71	0.00	0.98	0.00	6.69	3.93	N/A	2.75
Vote: 114 Uganda Cancer Institute	0.78	0.00	3.10	0.00	3.88	3.88	N/A	0.00
VF: 0857 Cancer Services	0.78	0.00	3.10	0.00	3.88	3.88	N/A	0.00
Vote: 115 Uganda Heart Institute	1.11	0.00	1.50	0.00	2.61	1.56	1.05	0.00
VF: 0858 Heart Services	1.11	0.00	1.50	0.00	2.61	1.56	1.05	0.00
Vote: 116 National Medical Stores	75.71	0.00	0.07	0.00	75.78	75.78	N/A	0.00
VF: 0859 Pharmaceutical and Medical Supplies	75.71	0.00	0.07	0.00	75.78	75.78	N/A	0.00
Vote: 134 Health Service Commission	2.21	0.00	0.35	0.00	2.56	2.56	N/A	0.00
VF: 0852 Human Resource Management for Health	2.21	0.00	0.35	0.00	2.56	2.56	N/A	0.00
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.13	0.00	0.00	0.00	3.13	3.13	0.00	0.00
VF: 0853 Safe Blood Provision	3.13	0.00	0.00	0.00	3.13	3.13	0.00	0.00
Vote: 161 Mulago Hospital Complex	29.65	1.78	5.12	1.70	38.25	34.19	4.06	0.00
VF: 0854 National Referral Hospital Services	29.65	1.78	5.12	1.70	38.25	34.19	4.06	0.00
Vote: 162 Butabika Hospital	8.47	0.00	40.43	0.00	48.90	12.78	0.00	36.12
VF: 0855 Provision of Specialised Mental Health Services	8.47	0.00	40.43	0.00	48.90	12.78	0.00	36.12
Vote: 163 ARUA HOSPITAL	2.81	0.00	1.48	0.00	4.29	4.26	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.81	0.00	1.48	0.00	4.29	4.26	N/A	0.00
Vote: 164 FORT PORTAL HOSPITAL	2.45	0.00	1.75	0.00	4.20	4.20	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.45	0.00	1.75	0.00	4.20	4.20	N/A	0.00
Vote: 165 GULU HOSPITAL	2.45	0.00	1.75	0.10	4.30	4.30	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.45	0.00	1.75	0.10	4.30	4.30	N/A	0.00
Vote: 166 HOIMA HOSPITAL	1.94	0.00	1.14	0.01	3.09	3.09	N/A	0.00
VF: 0856 Regional Referral Hospital Services	1.94	0.00	1.14	0.01	3.09	3.09	N/A	0.00
Vote: 167 JINJA HOSPITAL	3.79	0.00	1.81	0.00	5.60	5.54	N/A	0.00
VF: 0856 Regional Referral Hospital Services	3.79	0.00	1.81	0.00	5.60	5.54	N/A	0.00
Vote: 168 KABALE HOSPITAL	2.00	0.00	1.80	0.00	3.80	3.76	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.00	0.00	1.80	0.00	3.80	3.76	N/A	0.00
Vote: 169 MASAKA HOSPITAL	2.49	0.00	1.81	0.02	4.32	4.32	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.49	0.00	1.81	0.02	4.32	4.32	N/A	0.00
Vote: 170 MBALE HOSPITAL	3.51	0.00	1.45	0.30	5.26	5.26	N/A	0.00
VF: 0856 Regional Referral Hospital Services	3.51	0.00	1.45	0.30	5.26	5.26	N/A	0.00
Vote: 171 SOROTI HOSPITAL	2.29	0.00	1.35	0.10	3.74	3.74	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.29	0.00	1.35	0.10	3.74	3.74	N/A	0.00
Vote: 172 LIRA HOSPITAL	2.55	0.00	1.46	0.00	4.01	4.01	N/A	0.00
VF: 0856 Regional Referral Hospital Services	2.55	0.00	1.46	0.00	4.01	4.01	N/A	0.00
Vote: 173 MBARARA HOSPITAL	3.16	0.00	1.20	0.00	4.36	4.18	N/A	0.00
VF: 0856 Regional Referral Hospital Services	3.16	0.00	1.20	0.00	4.36	4.18	N/A	0.00
Vote: 174 MUBENDE HOSPITAL	0.22	0.00	0.00	0.00	0.22	0.22	N/A	0.00
VF: 0856 Regional Referral Hospital Services	0.22	0.00	0.00	0.00	0.22	0.22	N/A	0.00
Vote: 175 MOROTO HOSPITAL	0.17	0.00	0.00	0.00	0.17	0.17	N/A	0.00
VF: 0856 Regional Referral Hospital Services	0.17	0.00	0.00	0.00	0.17	0.17	N/A	0.00
Vote: 500 501-850 Local Governments	153.72	0.00	39.18	0.00	192.90	192.90	N/A	0.00
VF: 0881 Primary Healthcare	153.72	0.00	39.18	0.00	192.90	192.90	N/A	0.00
Sector: Water and Environment	74.44	0.39	119.45	2.40	196.67	128.01	17.77	50.90
Vote: 019 Ministry of Water and Environment	46.38	0.39	53.47	2.40	102.64	62.29	N/A	40.35
VF: 0901 Rural Water Supply and Sanitation	5.63	0.00	4.92	0.40	10.95	5.53	N/A	5.42
VF: 0902 Urban Water Supply and Sanitation	8.23	0.00	17.96	1.70	27.89	17.18	N/A	10.71
VF: 0903 Water for Production	3.36	0.00	20.18	0.00	23.54	22.74	N/A	0.80
VF: 0904 Water Resources Management	8.87	0.10	3.54	0.00	12.51	6.09	N/A	6.43
VF: 0905 Natural Resources Management	14.08	0.00	3.39	0.00	17.47	2.10	N/A	15.37
VF: 0906 Weather, Climate and Climate Change	1.51	0.00	2.21	0.00	3.72	3.72	N/A	0.00
VF: 0949 Policy, Planning and Support Services	4.70	0.29	1.27	0.30	6.56	4.94	N/A	1.62

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
Vote: 150 National Environment Management Authority	7.07	0.00	9.54	0.00	16.61	6.06	0.00	10.55
VF: 0951 Environmental Management	7.07	0.00	9.54	0.00	16.61	6.06	0.00	10.55
Vote: 157 National Forestry Authority	17.90	0.00	1.07	0.00	18.97	1.20	17.77	0.00
VF: 0952 Forestry Management	17.90	0.00	1.07	0.00	18.97	1.20	17.77	0.00
Vote: 500 501-850 Local Governments	3.08	0.00	55.37	0.00	58.45	58.45	N/A	0.00
VF: 0981 Rural Water Supply and Sanitation	0.00	0.00	55.37	0.00	55.37	55.37	N/A	0.00
VF: 0982 Urban Water Supply and Sanitation	2.29	0.00	0.00	0.00	2.29	2.29	N/A	0.00
VF: 0983 Natural Resources Management	0.79	0.00	0.00	0.00	0.79	0.79	N/A	0.00
Sector: Social Development	26.21	5.73	2.79	1.52	36.24	30.03	N/A	6.21
Vote: 018 Ministry of Gender, Labour and Social Development	21.04	5.73	2.79	1.52	31.07	24.86	N/A	6.21
VF: 1001 Community Mobilisation and Empowerment	6.15	1.07	1.69	0.00	8.91	4.51	N/A	4.40
VF: 1002 Mainstreaming Gender and Rights	1.97	1.00	0.00	0.00	2.97	1.53	N/A	1.44
VF: 1003 Promotion of Labour Productivity and Employment	2.35	0.00	0.00	0.00	2.35	2.35	N/A	0.00
VF: 1004 Social Protection for Vulnerable Groups	2.48	2.72	0.27	0.00	5.46	5.09	N/A	0.38
VF: 1049 Policy, Planning and Support Services	8.08	0.94	0.84	1.52	11.37	11.37	N/A	0.00
Vote: 500 501-850 Local Governments	5.17	0.00	0.00	0.00	5.17	5.17	N/A	0.00
VF: 1081 Community Mobilisation and Empowerment	5.17	0.00	0.00	0.00	5.17	5.17	N/A	0.00
Sector: Security	461.62	0.00	32.58	9.20	503.40	503.40	N/A	0.00
Vote: 001 Office of the President	20.53	0.00	0.82	3.40	24.75	24.75	N/A	0.00
VF: 1111 Internal Security	20.53	0.00	0.82	3.40	24.75	24.75	N/A	0.00
Vote: 004 Ministry of Defence	432.38	0.00	31.37	1.20	464.95	464.95	N/A	0.00
VF: 1101 National Defence (UPDF)	417.69	0.00	31.37	0.00	449.06	449.06	N/A	0.00
VF: 1149 Policy, Planning and Support Services	14.69	0.00	0.00	1.20	15.89	15.89	N/A	0.00
Vote: 159 External Security Organisation	8.71	0.00	0.39	4.60	13.71	13.71	N/A	0.00
VF: 1151 External Security	8.71	0.00	0.39	4.60	13.71	13.71	N/A	0.00
Sector: Justice, Law and Order	307.70	32.24	41.00	22.20	403.14	374.94	12.85	15.35
Vote: 007 Ministry of Justice and Constitutional Affairs	25.23	27.62	6.57	7.36	66.77	54.04	N/A	12.73
VF: 1201 Legislation and Legal services	2.48	0.00	0.00	0.00	2.48	2.48	N/A	0.00
VF: 1202 Registration Births, Deaths, Marriages & Business	0.55	0.00	0.00	0.00	0.55	0.55	N/A	0.00
VF: 1203 Administration of Estates/Property of the Deceased	0.62	0.00	0.00	0.00	0.62	0.62	N/A	0.00
VF: 1204 Regulation of the Legal Profession	0.32	0.00	0.00	0.00	0.32	0.32	N/A	0.00
VF: 1205 Support to the Justice Law and Order Sector	6.60	27.37	6.57	0.00	40.53	27.80	N/A	12.73
VF: 1206 Court Awards (Statutory)	1.35	0.00	0.00	5.27	6.61	6.61	N/A	0.00
VF: 1249 Policy, Planning and Support Services	13.31	0.25	0.00	2.09	15.65	15.65	N/A	0.00
Vote: 009 Ministry of Internal Affairs	11.67	4.01	1.30	0.00	16.98	16.98	N/A	0.00
VF: 1211 Citizenship and Immigration Services	6.80	0.00	0.00	0.00	6.80	6.80	N/A	0.00
VF: 1212 Peace Building	0.10	2.69	0.16	0.00	2.95	2.95	N/A	0.00
VF: 1213 Forensic and General Scientific Services.	1.02	0.00	0.57	0.00	1.58	1.58	N/A	0.00
VF: 1214 Community Service	0.55	0.00	0.00	0.00	0.55	0.55	N/A	0.00
VF: 1215 NGO Registration and Monitoring.	0.24	0.00	0.00	0.00	0.24	0.24	N/A	0.00
VF: 1249 Policy, Planning and Support Services	2.96	1.32	0.57	0.00	4.85	4.85	N/A	0.00
Vote: 101 Judiciary	48.57	0.00	3.34	0.30	52.21	52.21	N/A	0.00
VF: 1251 Judicial services	48.57	0.00	3.34	0.30	52.21	52.21	N/A	0.00
Vote: 105 Law Reform Commission	2.85	0.00	0.12	0.00	2.97	2.97	N/A	0.00
VF: 1252 Legal Reform	2.85	0.00	0.12	0.00	2.97	2.97	N/A	0.00
Vote: 106 Uganda Human Rights Comm	7.21	0.00	0.20	0.00	7.40	4.78	N/A	2.62
VF: 1253 Human Rights	7.21	0.00	0.20	0.00	7.40	4.78	N/A	2.62
Vote: 109 Law Development Centre	4.83	0.00	0.00	0.25	5.08	1.18	3.90	0.00
VF: 1254 Legal Training	4.83	0.00	0.00	0.25	5.08	1.18	3.90	0.00
Vote: 133 Directorate of Public Prosecutions	9.23	0.00	0.41	0.10	9.74	9.74	N/A	0.00
VF: 1255 Public Prosecutions	9.23	0.00	0.41	0.10	9.74	9.74	N/A	0.00
Vote: 144 Uganda Police (incl LDUs)	152.86	0.47	25.49	13.09	191.91	182.96	8.95	0.00

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
VF: 1256 Police Services	152.86	0.47	25.49	13.09	191.91	182.96	8.95	0.00
Vote: 145 Uganda Prisons	43.74	0.14	3.49	1.10	48.47	48.47	0.00	0.00
VF: 1257 Prison and Correctional Services	43.74	0.14	3.49	1.10	48.47	48.47	0.00	0.00
Vote: 148 Judicial Service Commission	1.52	0.00	0.10	0.00	1.62	1.62	N/A	0.00
VF: 1258 Recruitment, Discipline, Research & Civic Education	1.52	0.00	0.10	0.00	1.62	1.62	N/A	0.00
Sector: Public Sector Management	489.74	62.79	158.16	12.30	722.99	490.79	N/A	232.20
Vote: 003 Office of the Prime Minister	90.48	39.28	14.56	0.30	144.62	62.49	N/A	82.13
VF: 1301 Policy Coordination, Monitoring and Evaluation	11.18	1.23	0.97	0.00	13.38	5.60	N/A	7.78
VF: 1302 Disaster Preparedness, Management and Refugees	9.57	0.02	0.21	0.00	9.80	7.62	N/A	2.18
VF: 1303 Management of Special Programs, Luwero & Karamoja	68.89	37.53	12.81	0.00	119.23	47.06	N/A	72.17
VF: 1349 Administration and Support Services	0.84	0.50	0.57	0.30	2.21	2.21	N/A	0.00
Vote: 005 Ministry of Public Service	137.74	0.91	6.33	12.00	156.98	125.58	N/A	31.39
VF: 1312 HR Management	19.04	0.50	0.50	0.00	20.04	1.68	N/A	18.36
VF: 1313 Management Systems and Structures	2.47	0.00	5.00	0.00	7.47	0.41	N/A	7.06
VF: 1314 Public Service Inspection	0.96	0.00	0.00	0.00	0.96	0.19	N/A	0.77
VF: 1315 Public Service Pensions (Statutory)	103.39	0.00	0.00	12.00	115.39	115.39	N/A	0.00
VF: 1316 Public Service Pensions Reform	4.55	0.00	0.00	0.00	4.55	4.23	N/A	0.32
VF: 1349 Policy, Planning and Support Services	7.33	0.41	0.83	0.00	8.57	3.69	N/A	4.88
Vote: 011 Ministry of Local Government	46.16	11.65	71.49	0.00	129.29	13.62	N/A	115.67
VF: 1321 District Administration and Development	33.62	0.00	67.90	0.00	101.53	6.79	N/A	94.74
VF: 1322 Local Council Development	2.19	0.00	0.00	0.00	2.19	0.29	N/A	1.90
VF: 1323 Urban Administration and Development	1.40	11.65	3.59	0.00	16.63	3.46	N/A	13.17
VF: 1324 Local Government Inspection and Assessment	3.96	0.00	0.00	0.00	3.96	0.96	N/A	3.00
VF: 1349 Policy, Planning and Support Services	4.99	0.00	0.00	0.00	4.99	2.13	N/A	2.86
Vote: 021 East African Community	3.97	10.96	0.28	0.00	15.21	15.21	N/A	0.00
VF: 1331 Coordination of the East African Community Affairs	1.20	0.00	0.00	0.00	1.20	1.20	N/A	0.00
VF: 1332 East African Community Secretariat Services	0.00	10.96	0.00	0.00	10.96	10.96	N/A	0.00
VF: 1349 Policy, Planning and Support Services	2.77	0.00	0.28	0.00	3.05	3.05	N/A	0.00
Vote: 108 National Planning Authority	9.41	0.00	0.56	0.00	9.97	6.96	N/A	3.01
VF: 1351 National Planning, Monitoring and Evaluation	9.41	0.00	0.56	0.00	9.97	6.96	N/A	3.01
Vote: 146 Public Service Commission	3.10	0.01	0.45	0.00	3.56	3.56	N/A	0.00
VF: 1352 Public Service Selection and Disciplinary Systems	3.10	0.01	0.45	0.00	3.56	3.56	N/A	0.00
Vote: 147 Local Government Finance Comm	2.02	0.00	0.17	0.00	2.19	2.19	N/A	0.00
VF: 1353 Coordination of Local Government Financing	2.02	0.00	0.17	0.00	2.19	2.19	N/A	0.00
Vote: 500 501-850 Local Governments	196.87	0.00	64.31	0.00	261.17	261.17	N/A	0.00
VF: 1381 District and Urban Administration	3.80	0.00	0.00	0.00	3.80	3.80	N/A	0.00
VF: 1383 Multi Sectoral Transfers to Local Governments	193.07	0.00	64.31	0.00	257.38	257.38	N/A	0.00
Sector: Accountability	300.50	89.98	100.75	2.10	1,071.88	951.41	0.03	120.44
Vote: 008 Ministry of Finance, Planning & Economic Development	115.86	87.98	84.34	2.10	290.29	183.91	N/A	106.38
VF: 1401 Macroeconomic Policy and Management	40.50	3.34	0.33	0.00	44.16	44.16	N/A	0.00
VF: 1402 Budget Preparation, Execution and Monitoring	7.67	3.43	0.45	2.00	13.55	13.18	N/A	0.37
VF: 1403 Public Financial Management	20.59	0.49	35.52	0.00	56.60	15.61	N/A	40.99
VF: 1404 Development Policy Research and Monitoring	12.14	15.29	14.39	0.00	41.81	26.77	N/A	15.04
VF: 1406 Investment and Private Sector Promotion	5.70	43.54	5.00	0.00	54.24	24.47	N/A	29.76
VF: 1408 Microfinance	6.06	18.91	0.00	0.00	24.97	15.36	N/A	9.61
VF: 1449 Policy, Planning and Support Services	23.20	3.00	28.66	0.10	54.96	44.35	N/A	10.62
Vote: 103 Inspector General of Government (IGG)	15.19	0.00	1.54	0.00	16.73	13.26	N/A	3.46
VF: 1451 Corruption investigation, Litigation & Awareness	15.19	0.00	1.54	0.00	16.73	13.26	N/A	3.46
Vote: 112 Ethics and Integrity	2.29	0.00	1.99	0.00	4.28	3.41	N/A	0.87
VF: 1452 Governance and Accountability	2.29	0.00	1.99	0.00	4.28	3.41	N/A	0.87
Vote: 130 Treasury Operations	0.00	2.00	0.00	0.00	580.54	580.54	N/A	0.00
VF: 1451 Treasury Operations	0.00	2.00	0.00	0.00	580.54	580.54	N/A	0.00

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
Vote: 131 Auditor General	23.83	0.00	3.21	0.00	27.04	24.73	N/A	2.31
VF: 1453 External Audit	23.83	0.00	3.21	0.00	27.04	24.73	N/A	2.31
Vote: 141 URA	100.05	0.00	7.94	0.00	107.99	105.45	N/A	2.54
VF: 1454 Revenue Collection & Administration	100.05	0.00	7.94	0.00	107.99	105.45	N/A	2.54
Vote: 143 Uganda Bureau of Statistics	25.37	0.00	1.44	0.00	26.81	21.93	0.00	4.88
VF: 1455 Statistical production and Services	25.37	0.00	1.44	0.00	26.81	21.93	0.00	4.88
Vote: 153 PPDA	6.74	0.00	0.29	0.00	7.03	7.00	0.03	0.00
VF: 1456 Regulation of the Procurement and Disposal System	6.74	0.00	0.29	0.00	7.03	7.00	0.03	0.00
Vote: 500 501-850 Local Governments	11.16	0.00	0.00	0.00	11.16	11.16	N/A	0.00
VF: 1481 Financial Management and Accountability(LG)	11.16	0.00	0.00	0.00	11.16	11.16	N/A	0.00
Sector: Legislature	113.00	0.00	9.17	0.00	122.18	120.69	N/A	1.48
Vote: 104 Parliamentary Commission	113.00	0.00	9.17	0.00	122.18	120.69	N/A	1.48
VF: 1551 PARLIAMENT	113.00	0.00	9.17	0.00	122.18	120.69	N/A	1.48
Sector: Public Administration	176.65	12.32	34.29	5.20	228.45	228.45	N/A	0.00
Vote: 001 Office of the President	15.98	12.18	13.81	4.50	46.46	46.46	N/A	0.00
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.81	0.00	0.00	0.00	0.81	0.81	N/A	0.00
VF: 1602 Cabinet Support and Policy Development	0.98	0.00	0.00	0.00	0.98	0.98	N/A	0.00
VF: 1603 Government Mobilisation, Media and Awards	0.36	12.18	0.00	0.00	12.54	12.54	N/A	0.00
VF: 1604 Coordination of the Security Sector	3.64	0.00	0.00	4.50	8.14	8.14	N/A	0.00
VF: 1649 Policy, Planning and Support Services	10.19	0.00	13.81	0.00	24.00	24.00	N/A	0.00
Vote: 002 State House	61.75	0.00	15.87	0.60	78.23	78.23	N/A	0.00
VF: 1611 Administration & Support to the Presidency	61.75	0.00	15.87	0.60	78.23	78.23	N/A	0.00
Vote: 006 Ministry of Foreign Affairs	8.62	0.14	0.67	0.10	9.53	9.53	N/A	0.00
VF: 1621 Regional and International Co-operation	5.22	0.00	0.00	0.00	5.22	5.22	N/A	0.00
VF: 1622 Protocol and Consular Services	0.25	0.00	0.00	0.00	0.25	0.25	N/A	0.00
VF: 1649 Policy, Planning and Support Services	3.15	0.14	0.67	0.10	4.06	4.06	N/A	0.00
Vote: 102 Electoral Commission	47.05	0.00	0.45	0.00	47.50	47.50	N/A	0.00
VF: 1651 Management of Elections	47.05	0.00	0.45	0.00	47.50	47.50	N/A	0.00
Vote: 201 Ugandan Mission at the United Nations, New York	4.14	0.00	0.00	0.00	4.14	4.14	N/A	0.00
VF: 1652 Overseas Mission Services	4.14	0.00	0.00	0.00	4.14	4.14	N/A	0.00
Vote: 202 Uganda High Commission in United Kingdom, London	2.67	0.00	0.00	0.00	2.67	2.67	N/A	0.00
VF: 1652 Overseas Mission Services	2.67	0.00	0.00	0.00	2.67	2.67	N/A	0.00
Vote: 203 Uganda High Commission in Canada, Ottawa	1.75	0.00	0.05	0.00	1.80	1.80	N/A	0.00
VF: 1652 Overseas Mission Services	1.75	0.00	0.05	0.00	1.80	1.80	N/A	0.00
Vote: 204 Uganda High Commission in India, New Delhi	1.24	0.00	0.00	0.00	1.24	1.24	N/A	0.00
VF: 1652 Overseas Mission Services	1.24	0.00	0.00	0.00	1.24	1.24	N/A	0.00
Vote: 205 Uganda High Commission in Egypt, Cairo	0.81	0.00	0.06	0.00	0.87	0.87	N/A	0.00
VF: 1652 Overseas Mission Services	0.81	0.00	0.06	0.00	0.87	0.87	N/A	0.00
Vote: 206 Uganda High Commission in Kenya, Nairobi	1.24	0.00	0.06	0.00	1.30	1.30	N/A	0.00
VF: 1652 Overseas Mission Services	1.24	0.00	0.06	0.00	1.30	1.30	N/A	0.00
Vote: 207 Uganda High Commission in Tanzania, Dar es Salaam	0.79	0.00	0.00	0.00	0.79	0.79	N/A	0.00
VF: 1652 Overseas Mission Services	0.79	0.00	0.00	0.00	0.79	0.79	N/A	0.00
Vote: 208 Uganda High Commission in Nigeria, Abuja	0.73	0.00	0.50	0.00	1.23	1.23	N/A	0.00
VF: 1652 Overseas Mission Services	0.73	0.00	0.50	0.00	1.23	1.23	N/A	0.00
Vote: 209 Uganda High Commission in South Africa, Pretoria	1.19	0.00	0.00	0.00	1.19	1.19	N/A	0.00
VF: 1652 Overseas Mission Services	1.19	0.00	0.00	0.00	1.19	1.19	N/A	0.00
Vote: 210 Uganda Embassy in Washington	1.67	0.00	0.00	0.00	1.67	1.67	N/A	0.00
VF: 1652 Overseas Mission Services	1.67	0.00	0.00	0.00	1.67	1.67	N/A	0.00
Vote: 211 Uganda Embassy in Ethiopia, Addis Ababa	1.33	0.00	0.06	0.00	1.39	1.39	N/A	0.00
VF: 1652 Overseas Mission Services	1.33	0.00	0.06	0.00	1.39	1.39	N/A	0.00
Vote: 212 Uganda Embassy in China, Beijing	1.55	0.00	0.00	0.00	1.55	1.55	N/A	0.00
VF: 1652 Overseas Mission Services	1.55	0.00	0.00	0.00	1.55	1.55	N/A	0.00

	(i) Class of Output					(ii) Source of Funds		
	Services Provided	Services Funded	Capital Purch.	Arrears	Grand Total inc. NTR	GoU	Non Tax Revenue	Donor
Vote: 213 Uganda Embassy in Rwanda, Kigali	1.24	0.00	0.00	0.00	1.24	1.24	N/A	0.00
VF: 1652 Overseas Mission Services	1.24	0.00	0.00	0.00	1.24	1.24	N/A	0.00
Vote: 214 Uganda Embassy in Switzerland, Geneva	2.42	0.00	0.00	0.00	2.42	2.42	N/A	0.00
VF: 1652 Overseas Mission Services	2.42	0.00	0.00	0.00	2.42	2.42	N/A	0.00
Vote: 215 Uganda Embassy in Japan, Tokyo	1.86	0.00	0.00	0.00	1.86	1.86	N/A	0.00
VF: 1652 Overseas Mission Services	1.86	0.00	0.00	0.00	1.86	1.86	N/A	0.00
Vote: 216 Uganda Embassy in Libya, Tripoli	1.12	0.00	0.00	0.00	1.12	1.12	N/A	0.00
VF: 1652 Overseas Mission Services	1.12	0.00	0.00	0.00	1.12	1.12	N/A	0.00
Vote: 217 Uganda Embassy in Saudi Arabia, Riyadh	1.00	0.00	0.00	0.00	1.00	1.00	N/A	0.00
VF: 1652 Overseas Mission Services	1.00	0.00	0.00	0.00	1.00	1.00	N/A	0.00
Vote: 218 Uganda Embassy in Denmark, Copenhagen	1.91	0.00	0.00	0.00	1.91	1.91	N/A	0.00
VF: 1652 Overseas Mission Services	1.91	0.00	0.00	0.00	1.91	1.91	N/A	0.00
Vote: 219 Uganda Embassy in Belgium, Brussels	2.07	0.00	0.23	0.00	2.29	2.29	N/A	0.00
VF: 1652 Overseas Mission Services	2.07	0.00	0.23	0.00	2.29	2.29	N/A	0.00
Vote: 220 Uganda Embassy in Italy, Rome	1.63	0.00	0.00	0.00	1.63	1.63	N/A	0.00
VF: 1652 Overseas Mission Services	1.63	0.00	0.00	0.00	1.63	1.63	N/A	0.00
Vote: 221 Uganda Embassy in DRC, Kinshasa	0.98	0.00	0.00	0.00	0.98	0.98	N/A	0.00
VF: 1652 Overseas Mission Services	0.98	0.00	0.00	0.00	0.98	0.98	N/A	0.00
Vote: 223 Uganda Embassy in Sudan, Khartoum	0.96	0.00	0.00	0.00	0.96	0.96	N/A	0.00
VF: 1652 Overseas Mission Services	0.96	0.00	0.00	0.00	0.96	0.96	N/A	0.00
Vote: 224 Uganda Embassy in France, Paris	2.19	0.00	0.40	0.00	2.59	2.59	N/A	0.00
VF: 1652 Overseas Mission Services	2.19	0.00	0.40	0.00	2.59	2.59	N/A	0.00
Vote: 225 Uganda Embassy in Germany, Berlin	1.42	0.00	0.00	0.00	1.42	1.42	N/A	0.00
VF: 1652 Overseas Mission Services	1.42	0.00	0.00	0.00	1.42	1.42	N/A	0.00
Vote: 226 Uganda Embassy in Teheran	0.81	0.00	0.00	0.00	0.81	0.81	N/A	0.00
VF: 1652 Overseas Mission Services	0.81	0.00	0.00	0.00	0.81	0.81	N/A	0.00
Vote: 227 Uganda Embassy in Moscow	1.27	0.00	0.06	0.00	1.33	1.33	N/A	0.00
VF: 1652 Overseas Mission Services	1.27	0.00	0.06	0.00	1.33	1.33	N/A	0.00
Vote: 228 Uganda Embassy in Canberra	1.04	0.00	0.00	0.00	1.04	1.04	N/A	0.00
VF: 1652 Overseas Mission Services	1.04	0.00	0.00	0.00	1.04	1.04	N/A	0.00
Vote: 229 Uganda Embassy in Juba	0.86	0.00	1.73	0.00	2.60	2.60	N/A	0.00
VF: 1652 Overseas Mission Services	0.86	0.00	1.73	0.00	2.60	2.60	N/A	0.00
Vote: 230 Uganda Embassy in Abu Dhabi	0.89	0.00	0.21	0.00	1.10	1.10	N/A	0.00
VF: 1652 Overseas Mission Services	0.89	0.00	0.21	0.00	1.10	1.10	N/A	0.00
Vote: 231 Uganda Embassy in Bujumbura	0.47	0.00	0.13	0.00	0.60	0.60	N/A	0.00
VF: 1652 Overseas Mission Services	0.47	0.00	0.13	0.00	0.60	0.60	N/A	0.00
Grand Total	4,027.24	1,173.34	1,909.56	80.04	7,768.73	5,890.12	180.24	1,698.38

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture						
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
Vote Function 0101 Crops						
<i>Development Budget Estimates</i>						
0077 Agricultural Marketing Promotion and Regional Inte	0.00	60.00	60.00	0.00	340.00	340.00
0088 NW Small holder Agricultural Development	0.00	100.00	100.00			
0089 Support for Irrigation	0.00	30.00	30.00			
0104 Support for Tea Cocoa Seedlings	0.00	269.89	269.89	0.00	869.00	869.00
0106 Vegetable Oil Development Project	0.00	1,650.00	1,650.00	0.00	6,400.00	6,400.00
0968 Farm Income Enhancement Project	0.00	157.00	157.00	0.00	300.00	300.00
0970 Crop disease and Pest Control	0.00	566.00	566.00	0.00	766.00	766.00
1007 Improvement of Food Security in Cross Border dists	0.00	20.00	20.00	0.00	60.00	60.00
1009 Sustainable Land Management Project	0.00	100.00	100.00	0.00	100.00	100.00
1011 Dissemination NERICA and Improved Rice	0.00	40.00	40.00			
1012 Integrated Pest and Disease Management	0.00	156.00	156.00	0.00	300.00	300.00
1082 Sustainable Irrigated Rice Production in E. Uganda				0.00	200.00	200.00
1118 Regional NERICA Research and Training Centre				0.00	300.00	300.00
1119 Agriculture/Improved Rice Production				0.00	158.00	158.00
Total Development Budget Estimates for Vote Function	0.00	3,148.89	3,148.89	0.00	9,793.00	9,793.00
Grand Total Vote Function 0101	0.00	3,148.89	3,148.89	0.00	9,793.00	9,793.00
Vote Function 0102 Animal Resources						
<i>Development Budget Estimates</i>						
0083 Farming in Tsetse Areas of E. Africa	0.00	341.80	341.80	0.00	200.00	200.00
0090 Livestock Disease Control	0.00	1,139.00	1,139.00	0.00	3,589.00	3,589.00
0091 National Livestock Production Improvement	0.00	350.00	350.00	0.00	2,100.00	2,100.00
0097 Support to Fisheries Development	0.00	395.00	395.00	0.00	2,000.00	2,000.00
0969 Creation of Tsetse and Tryp Free areas	0.00	94.00	94.00	0.00	200.00	200.00
1083 Uganda Meat Exports Development Project				0.00	500.00	500.00
1084 Avian and Human Influenza Preparedness and Respons				0.00	138.00	138.00
1086 Support to Quality Assurance Fish Marketing				0.00	515.00	515.00
1117 Export Goat Breeding and Production				0.00	963.00	963.00
Total Development Budget Estimates for Vote Function	0.00	2,319.80	2,319.80	0.00	10,205.00	10,205.00
Grand Total Vote Function 0102	0.00	2,319.80	2,319.80	0.00	10,205.00	10,205.00
Grand Total Vote 010	0.00	5,468.69	5,468.69	0.00	19,998.00	19,998.00
Vote: 142 National Agricultural Research Organisation						
Vote Function 0151 Agricultural Research						
<i>Recurrent Budget Estimates</i>						
01 Headquarters	858.04	0.00	858.04	1,346.00	0.00	1,346.00
02 Competitive Grant scheme Secretariat	132.49	0.00	132.49	637.00	0.00	637.00
07 National Crops Research	330.73	0.00	330.73	661.00	0.00	661.00
08 National Fisheries Research	189.78	0.00	189.78	380.78	0.00	380.78
09 National Forestry Research	127.63	0.00	127.63	255.63	0.00	255.63
10 National Livestock Research	164.30	0.00	164.30	366.17	0.00	366.17
11 National Semi arid Research	183.13	0.00	183.13	366.13	0.00	366.13
12 National Laboratories Research	407.31	0.00	407.31	815.31	0.00	815.31
13 Abi ZARDI	56.60	0.00	56.60	114.00	0.00	114.00
14 Bulindi ZARDI	61.04	0.00	61.04	121.04	0.00	121.04
15 Kacwekano	88.79	0.00	88.79	178.79	0.00	178.79
16 Mukono ZARDI	63.26	0.00	63.26	127.26	0.00	127.26

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 142 National Agricultural Research Organisation						
<i>Recurrent Budget Estimates</i>						
17 Ngetta ZARDI	88.79	0.00	88.79	178.79	0.00	178.79
18 Nabium ZARDI	66.59	0.00	66.59	134.59	0.00	134.59
19 Mbarara ZARDI	62.15	0.00	62.15	126.15	0.00	126.15
20 Buginyaya ZARDI	51.05	0.00	51.05	123.04	0.00	123.04
Total Recurrent Budget Estimates for Vote Function	2,931.68	0.00	2,931.68	5,931.68	0.00	5,931.68
<i>Development Budget Estimates</i>						
0382 Support for NARO	0.00	17,201.03	17,201.03	0.00	17,536.18	17,536.18
Total Development Budget Estimates for Vote Function	0.00	17,201.03	17,201.03	0.00	17,536.18	17,536.18
Grand Total Vote Function 0151	2,931.68	17,201.03	20,132.70	5,931.68	17,536.18	23,467.86
Grand Total Vote 142	2,931.68	17,201.03	20,132.70	5,931.68	17,536.18	23,467.86
Vote: 501-850 Local Governments						
Vote Function 0181 Agriculture Advisory Services						
<i>Development Budget Estimates</i>						
0100 NAADS	0.00	81,236.00	81,236.00	0.00	117,236.00	117,236.00
Total Development Budget Estimates for Vote Function	0.00	81,236.00	81,236.00	0.00	117,236.00	117,236.00
Grand Total Vote Function 0181	0.00	81,236.00	81,236.00	0.00	117,236.00	117,236.00
Vote Function 0182 District Production Services						
<i>Recurrent Budget Estimates</i>						
321414 Agricultural Extension non wage	3,113.69	0.00	3,113.69			
321415 PMA non sectoral condition grant	5,445.60	0.00	5,445.60	5,045.60	0.00	5,045.60
321416 Agricultural Development Centers	100.00	0.00	100.00			
Total Recurrent Budget Estimates for Vote Function	8,659.29	0.00	8,659.29	5,045.60	0.00	5,045.60
Grand Total Vote Function 0182	8,659.29	0.00	8,659.29	5,045.60	0.00	5,045.60
Grand Total Vote 500	8,659.29	81,236.00	89,895.29	5,045.60	117,236.00	122,281.60
Grand Total Sector Agriculture	11,590.97	103,905.72	115,496.69	10,977.27	154,770.18	165,747.45
Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Works and Transport						
Vote: 016 Ministry of Works and Transport						
Vote Function 0404 District, Urban and Community Access Roads						
<i>Development Budget Estimates</i>						
0261 District Road Network feeder roads	0.00	400.00	400.00	0.00	400.00	400.00
0262 District Road Network/Gravel roads	0.00	100.00	100.00	0.00	300.00	300.00
0263 District Road network/labour based	0.00	1,240.00	1,240.00	0.00	1,800.00	1,800.00
0264 AAMP Rehab. District Roads/ADF	0.00	1,040.00	1,040.00	0.00	600.00	600.00
0269 Construction of Selected Bridges	0.00	1,162.31	1,162.31	0.00	4,080.00	4,080.00
0274 Feeder Roads Rehab Northern Uganda	0.00	4,100.00	4,100.00	0.00	2,120.31	2,120.31
0306 Urban Roads Re-sealing	0.00	1,500.00	1,500.00	0.00	4,200.00	4,200.00
0307 Rehab. Of Districts Roads	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
0417 Regravelling of District roads (Stabex)	0.00	230.00	230.00	0.00	50.00	50.00
0995 Community Agriculture Infrastructre improvement	0.00	640.00	640.00	0.00	1,040.00	1,040.00
0996 Support to Tourism infrastructure development	0.00	1,001.00	1,001.00	0.00	1,000.00	1,000.00
1018 Rural Roads Programme - Support to MELTEC	0.00	4,780.00	4,780.00	0.00	2,200.00	2,200.00
1019 Rural Roads Programme - Support to MOWT	0.00	2,390.00	2,390.00	0.00	1,280.00	1,280.00
1062 Karamoja Roads Development Programme	0.00	0.00	0.00	0.00	200.00	200.00
Total Development Budget Estimates for Vote Function	0.00	23,583.31	23,583.31	0.00	24,270.31	24,270.31

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 016 Ministry of Works and Transport						
Grand Total Vote Function 0404	0.00	23,583.31	23,583.31	0.00	24,270.31	24,270.31
Grand Total Vote 016	0.00	23,583.31	23,583.31	0.00	24,270.31	24,270.31
Vote: 113 Uganda National Road Authority						
Vote Function 0451 National Roads Maintenance & Construction						
<i>Recurrent Budget Estimates</i>						
02 National roads maintenance	135,845.30	0.00	135,845.30	67,693.65	0.00	67,693.65
Total Recurrent Budget Estimates for Vote Function	135,845.30	0.00	135,845.30	67,693.65	0.00	67,693.65
Grand Total Vote Function 0451	135,845.30	0.00	135,845.30	67,693.65	0.00	67,693.65
Grand Total Vote 113	135,845.30	0.00	135,845.30	67,693.65	0.00	67,693.65
Vote: 118 Road Fund						
Vote Function 0452 National and District Road Maintenance						
<i>Recurrent Budget Estimates</i>						
01 Road Fund Secretariat				116,241.61	0.00	116,241.61
Total Recurrent Budget Estimates for Vote Function				116,241.61	0.00	116,241.61
Grand Total Vote Function 0452				116,241.61	0.00	116,241.61
Grand Total Vote 118				116,241.61	0.00	116,241.61
Vote: 501-850 Local Governments						
Vote Function 0481 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>						
321412 District and Urban Road Maintenance	61,186.90	0.00	61,186.90	64,461.23	0.00	64,461.23
321423 Regional Workshops	6,001.66	0.00	6,001.66	3,462.83	0.00	3,462.83
Total Recurrent Budget Estimates for Vote Function	67,188.56	0.00	67,188.56	67,924.06	0.00	67,924.06
Grand Total Vote Function 0481	67,188.56	0.00	67,188.56	67,924.06	0.00	67,924.06
Grand Total Vote 500	67,188.56	0.00	67,188.56	67,924.06	0.00	67,924.06
Grand Total Sector Works and Transport	203,033.86	23,583.31	226,617.18	251,859.32	24,270.31	276,129.63
Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Education						
Vote: 013 Ministry of Education and Sports						
Vote Function 0701 Pre-Primary and Primary Education						
<i>Recurrent Budget Estimates</i>						
02 Pre-Primary and Primary Education	21,783.44	0.00	21,783.44	32,845.03	0.00	32,845.03
Total Recurrent Budget Estimates for Vote Function	21,783.44	0.00	21,783.44	32,845.03	0.00	32,845.03
<i>Development Budget Estimates</i>						
0176 Child Friendly Basic Education	0.00	100.00	100.00	0.00	172.00	172.00
0210 WFP Karamoja	0.00	700.00	700.00	0.00	599.96	599.96
0943 Emergency Construction of Primary Schools	0.00	2,800.00	2,800.00	0.00	1,800.00	1,800.00
Total Development Budget Estimates for Vote Function	0.00	3,600.00	3,600.00	0.00	2,571.96	2,571.96
Grand Total Vote Function 0701	21,783.44	3,600.00	25,383.44	32,845.03	2,571.96	35,416.99
Vote Function 0702 Secondary Education						
<i>Recurrent Budget Estimates</i>						
03 Secondary Education	39,331.38	0.00	39,331.38	84,392.34	0.00	84,392.34
14 Private Schools Department				344.50	0.00	344.50
Total Recurrent Budget Estimates for Vote Function	39,331.38	0.00	39,331.38	84,736.84	0.00	84,736.84
<i>Development Budget Estimates</i>						

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 013 Ministry of Education and Sports						
<i>Development Budget Estimates</i>						
0897 Development of Secondary Education	0.00	13,457.89	13,457.89	0.00	13,063.00	13,063.00
0949 ADB III Post Primary Education	0.00	5,518.00	5,518.00	0.00	6,435.20	6,435.20
1091 Support to USE (IDA)				0.00	1,200.00	1,200.00
1092 ADB IV Support to USE				0.00	3,274.00	3,274.00
Total Development Budget Estimates for Vote Function	0.00	18,975.89	18,975.89	0.00	23,972.20	23,972.20
Grand Total Vote Function 0702	39,331.38	18,975.89	58,307.27	84,736.84	23,972.20	108,709.04
Vote Function 0705 Skills Development						
<i>Recurrent Budget Estimates</i>						
05 BTVET	6,863.76	0.00	6,863.76	7,596.50	0.00	7,596.50
10 NHSTC	1,250.78	0.00	1,250.78	1,597.94	0.00	1,597.94
11 Dept. Training Institutions	1,487.06	0.00	1,487.06	1,731.00	0.00	1,731.00
Total Recurrent Budget Estimates for Vote Function	9,601.60	0.00	9,601.60	10,925.44	0.00	10,925.44
<i>Development Budget Estimates</i>						
0191 Rehabilitation Nat. Health Training College	0.00	2,600.00	2,600.00	0.00	1,401.00	1,401.00
0942 Development of BTVET	0.00	3,230.00	3,230.00	0.00	2,500.00	2,500.00
0971 Development of TVET P7 Graduate	0.00	2,300.00	2,300.00	0.00	3,100.00	3,100.00
1093 Nakawa Vocational Training Institute				0.00	3,000.00	3,000.00
Total Development Budget Estimates for Vote Function	0.00	8,130.00	8,130.00	0.00	10,001.00	10,001.00
Grand Total Vote Function 0705	9,601.60	8,130.00	17,731.60	10,925.44	10,001.00	20,926.44
Vote Function 0706 Quality and Standards						
<i>Recurrent Budget Estimates</i>						
04 Teacher Education	1,976.05	0.00	1,976.05	3,806.00	0.00	3,806.00
09 Education Standards Agency	3,883.80	0.00	3,883.80	3,883.80	0.00	3,883.80
Total Recurrent Budget Estimates for Vote Function	5,859.85	0.00	5,859.85	7,689.80	0.00	7,689.80
<i>Development Budget Estimates</i>						
0944 Development of PTCs	0.00	5,501.00	5,501.00	0.00	2,701.00	2,701.00
0984 Relocation of Shimoni PTC	0.00	3,538.00	3,538.00	0.00	4,998.00	4,998.00
Total Development Budget Estimates for Vote Function	0.00	9,039.00	9,039.00	0.00	7,699.00	7,699.00
Grand Total Vote Function 0706	5,859.85	9,039.00	14,898.85	7,689.80	7,699.00	15,388.80
Grand Total Vote 013	76,576.28	39,744.89	116,321.16	136,197.11	44,244.16	180,441.27
Vote: 501-850 Local Governments						
Vote Function 0781 Pre-Primary and Primary Education						
<i>Recurrent Budget Estimates</i>						
321411 UPE Capitation	41,008.53	0.00	41,008.53	41,008.53	0.00	41,008.53
Total Recurrent Budget Estimates for Vote Function	41,008.53	0.00	41,008.53	41,008.53	0.00	41,008.53
<i>Development Budget Estimates</i>						
0423 Schools' Facilities Grant	0.00	21,705.29	21,705.29	0.00	52,109.52	52,109.52
Total Development Budget Estimates for Vote Function	0.00	21,705.29	21,705.29	0.00	52,109.52	52,109.52
Grand Total Vote Function 0781	41,008.53	21,705.29	62,713.82	41,008.53	52,109.52	93,118.06
Vote Function 0783 Skills Development						
<i>Recurrent Budget Estimates</i>						
321404 District Tertiary Institutions	0.00	0.00	0.00	0.00	0.00	0.00
321432 Health Training Schools	1,893.47	0.00	1,893.47	1,893.47	0.00	1,893.47
Total Recurrent Budget Estimates for Vote Function	1,893.47	0.00	1,893.47	1,893.47	0.00	1,893.47
Grand Total Vote Function 0783	1,893.47	0.00	1,893.47	1,893.47	0.00	1,893.47
Grand Total Vote 500	42,902.00	21,705.29	64,607.29	42,902.00	52,109.52	95,011.52

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Grand Total Sector Education	119,478.28	61,450.17	180,928.45	179,099.11	96,353.68	275,452.80
<i>Million Uganda Shillings</i>	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Health						
Vote: 014 Ministry of Health						
Vote Function 0801 Sector Monitoring and Quality Assurance						
<i>Recurrent Budget Estimates</i>						
03 Quality Assurance	202.00	0.00	202.00	1,328.56	0.00	1,328.56
Total Recurrent Budget Estimates for Vote Function	202.00	0.00	202.00	1,328.56	0.00	1,328.56
Grand Total Vote Function 0801	202.00	0.00	202.00	1,328.56	0.00	1,328.56
Vote Function 0802 Health systems development						
<i>Development Budget Estimates</i>						
0216 District Infrastructure Support Programme	0.00	5,380.48	5,380.48	0.00	4,623.00	4,623.00
0224 Imaging and Theatre Equipment	0.00	4,589.92	4,589.92	0.00	4,590.00	4,590.00
0232 Rehab. Of Health Facilities in Eastern Region	0.00	760.08	760.08			
1027 Insitutional Support to MoH	0.00	750.00	750.00	0.00	1,450.00	1,450.00
1094 Energy for rural transformation programme				0.00	200.00	200.00
1123 Health Systems Strengthening				0.00	0.00	0.00
Total Development Budget Estimates for Vote Function	0.00	11,480.48	11,480.48	0.00	10,863.00	10,863.00
Grand Total Vote Function 0802	0.00	11,480.48	11,480.48	0.00	10,863.00	10,863.00
Vote Function 0803 Health Research						
<i>Recurrent Budget Estimates</i>						
04 Research Institutions	996.00	0.00	996.00	1,359.31	0.00	1,359.31
Total Recurrent Budget Estimates for Vote Function	996.00	0.00	996.00	1,359.31	0.00	1,359.31
Grand Total Vote Function 0803	996.00	0.00	996.00	1,359.31	0.00	1,359.31
Vote Function 0804 Clinical and public health						
<i>Recurrent Budget Estimates</i>						
07 Clinical Services	2,302.00	0.00	2,302.00	3,702.15	0.00	3,702.15
08 National Disease Control	580.00	0.00	580.00	3,372.63	0.00	3,372.63
Total Recurrent Budget Estimates for Vote Function	2,882.00	0.00	2,882.00	7,074.78	0.00	7,074.78
Grand Total Vote Function 0804	2,882.00	0.00	2,882.00	7,074.78	0.00	7,074.78
Vote Function 0805 Pharmaceutical and other Supplies						
<i>Recurrent Budget Estimates</i>						
09 Shared National Services	85,726.00	0.00	85,726.00	23,655.22	0.00	23,655.22
Total Recurrent Budget Estimates for Vote Function	85,726.00	0.00	85,726.00	23,655.22	0.00	23,655.22
<i>Development Budget Estimates</i>						
0220 Global Fund for AIDS, TB and Malaria	0.00	0.00	0.00	0.00	0.00	0.00
0221 Health Sector Programme Support	0.00	0.00	0.00	0.00	0.00	0.00
0891 Donor Support to the Health Sector	0.00	0.00	0.00	0.00	0.00	0.00
Total Development Budget Estimates for Vote Function	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total Vote Function 0805	85,726.00	0.00	85,726.00	23,655.22	0.00	23,655.22
Grand Total Vote 014	89,806.00	11,480.48	101,286.48	33,417.87	10,863.00	44,280.87
Vote: 114 Uganda Cancer Institute						
Vote Function 0857 Cancer Services						
<i>Recurrent Budget Estimates</i>						
01 Management				235.00	0.00	235.00

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 114 Uganda Cancer Institute						
<i>Recurrent Budget Estimates</i>						
02 Medical Services				546.67	0.00	546.67
Total Recurrent Budget Estimates for Vote Function				781.67	0.00	781.67
<i>Development Budget Estimates</i>						
1120 Uganda Cancer Institute Project				0.00	3,000.00	3,000.00
Total Development Budget Estimates for Vote Function				0.00	3,000.00	3,000.00
Grand Total Vote Function 0857				781.67	3,000.00	3,781.67
Grand Total Vote 114				781.67	3,000.00	3,781.67
Vote: 115 Uganda Heart Institute						
Vote Function 0858 Heart Services						
<i>Recurrent Budget Estimates</i>						
02 Medical Services				64.40	0.00	64.40
Total Recurrent Budget Estimates for Vote Function				64.40	0.00	64.40
<i>Development Budget Estimates</i>						
1121 Uganda Heart Institute Project				0.00	1,500.00	1,500.00
Total Development Budget Estimates for Vote Function				0.00	1,500.00	1,500.00
Grand Total Vote Function 0858				64.40	1,500.00	1,564.40
Grand Total Vote 115				64.40	1,500.00	1,564.40
Vote: 116 National Medical Stores						
Vote Function 0859 Pharmaceutical and Medical Supplies						
<i>Recurrent Budget Estimates</i>						
01 Pharmaceuticals and Other Health Supplies				75,711.39	0.00	75,711.39
Total Recurrent Budget Estimates for Vote Function				75,711.39	0.00	75,711.39
<i>Development Budget Estimates</i>						
1122 SUPPORT TO NMS				0.00	0.00	0.00
Total Development Budget Estimates for Vote Function				0.00	0.00	0.00
Grand Total Vote Function 0859				75,711.39	0.00	75,711.39
Grand Total Vote 116				75,711.39	0.00	75,711.39
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function 0853 Safe Blood Provision						
<i>Recurrent Budget Estimates</i>						
01 Administration	860.00	0.00	860.00	1,860.00	0.00	1,860.00
Total Recurrent Budget Estimates for Vote Function	860.00	0.00	860.00	1,860.00	0.00	1,860.00
<i>Development Budget Estimates</i>						
0242 Uganda Blood Transfusion Service	0.00	0.00	0.00			
Total Development Budget Estimates for Vote Function	0.00	0.00	0.00			
Grand Total Vote Function 0853	860.00	0.00	860.00	1,860.00	0.00	1,860.00
Grand Total Vote 151	860.00	0.00	860.00	1,860.00	0.00	1,860.00
Vote: 161 Mulago Hospital Complex						
Vote Function 0854 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Management	6,811.18	0.00	6,811.18	6,331.00	0.00	6,331.00
02 Medical Services	13,034.97	0.00	13,034.97	4,732.41	0.00	4,732.41
03 Common Services	561.34	0.00	561.34	561.00	0.00	561.00
Total Recurrent Budget Estimates for Vote Function	20,407.48	0.00	20,407.48	11,624.41	0.00	11,624.41
<i>Development Budget Estimates</i>						

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 161 Mulago Hospital Complex						
<i>Development Budget Estimates</i>						
0392 Mulago Hospital Complex	0.00	8,515.80	8,515.80	0.00	5,020.00	5,020.00
Total Development Budget Estimates for Vote Function	0.00	8,515.80	8,515.80	0.00	5,020.00	5,020.00
Grand Total Vote Function 0854	20,407.48	8,515.80	28,923.29	11,624.41	5,020.00	16,644.41
Grand Total Vote 161	20,407.48	8,515.80	28,923.29	11,624.41	5,020.00	16,644.41
Vote: 162 Butabika Hospital						
Vote Function 0855 Provision of Specialised Mental Health Services						
<i>Recurrent Budget Estimates</i>						
01 Management	2,796.17	0.00	2,796.17	2,294.71	0.00	2,294.71
Total Recurrent Budget Estimates for Vote Function	2,796.17	0.00	2,796.17	2,294.71	0.00	2,294.71
<i>Development Budget Estimates</i>						
0911 Butabika and health centre remodelling/construction	0.00	1,625.14	1,625.14	0.00	1,325.14	1,325.14
0981 Strengthening reproductive and mental health	0.00	5,860.00	5,860.00	0.00	7,160.00	7,160.00
Total Development Budget Estimates for Vote Function	0.00	7,485.14	7,485.14	0.00	8,485.14	8,485.14
Grand Total Vote Function 0855	2,796.17	7,485.14	10,281.31	2,294.71	8,485.14	10,779.85
Grand Total Vote 162	2,796.17	7,485.14	10,281.31	2,294.71	8,485.14	10,779.85
Vote: ARUA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Arua Referral Hospital Services				583.89	0.00	583.89
02 Arua Referral Hospital Internal Audit				4.00	0.00	4.00
03 Arua Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				712.89	0.00	712.89
<i>Development Budget Estimates</i>						
1004 Arua Rehabilitation Referral Hospital				0.00	1,481.00	1,481.00
Total Development Budget Estimates for Vote Function				0.00	1,481.00	1,481.00
Grand Total Vote Function 0856				712.89	1,481.00	2,193.89
Grand Total Vote 163				712.89	1,481.00	2,193.89
Vote: 164 FORT PORTAL HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Fort Portal Referral Hospital Services				614.67	0.00	614.67
02 Fort Portal Referral Hospital Internal Audit				4.00	0.00	4.00
03 Fort Portal Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				743.67	0.00	743.67
<i>Development Budget Estimates</i>						
1004 Fort Portal Rehabilitation Referral Hospital				0.00	1,750.00	1,750.00
Total Development Budget Estimates for Vote Function				0.00	1,750.00	1,750.00
Grand Total Vote Function 0856				743.67	1,750.00	2,493.67
Grand Total Vote 164				743.67	1,750.00	2,493.67
Vote: 165 GULU HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Gulu Referral Hospital Services				611.20	0.00	611.20
02 Gulu Referral Hospital Internal Audit				0.00	0.00	0.00
03 Gulu Regional Maintenance				125.00	0.00	125.00

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 165 GULU HOSPITAL						
<i>Recurrent Budget Estimates</i>						
Total Recurrent Budget Estimates for Vote Function				736.20	0.00	736.20
<i>Development Budget Estimates</i>						
1004 Gulu Rehabilitation Referral Hospital				0.00	1,750.00	1,750.00
Total Development Budget Estimates for Vote Function				0.00	1,750.00	1,750.00
Grand Total Vote Function 0856				736.20	1,750.00	2,486.20
Grand Total Vote 165				736.20	1,750.00	2,486.20
Vote: 166 HOIMA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Hoima Referral Hospital Services				417.14	0.00	417.14
02 Hoima Referral Hospital Internal Audit				4.00	0.00	4.00
03 Hoima Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				546.14	0.00	546.14
<i>Development Budget Estimates</i>						
1004 Hoima Rehabilitation Referral Hospital				0.00	1,143.00	1,143.00
Total Development Budget Estimates for Vote Function				0.00	1,143.00	1,143.00
Grand Total Vote Function 0856				546.14	1,143.00	1,689.14
Grand Total Vote 166				546.14	1,143.00	1,689.14
Vote: 167 JINJA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Jinja Referral Hospital Services				822.88	0.00	822.88
02 Jinja Referral Hospital Internal Audit				4.00	0.00	4.00
Total Recurrent Budget Estimates for Vote Function				826.88	0.00	826.88
<i>Development Budget Estimates</i>						
1004 Jinja Rehabilitation Referral Hospital				0.00	1,808.00	1,808.00
Total Development Budget Estimates for Vote Function				0.00	1,808.00	1,808.00
Grand Total Vote Function 0856				826.88	1,808.00	2,634.88
Grand Total Vote 167				826.88	1,808.00	2,634.88
Vote: 168 KABALE HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Kabale Referral Hospital Services				504.70	0.00	504.70
02 Kabale Referral Hospital Internal Audit				4.00	0.00	4.00
03 Kabala Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				633.70	0.00	633.70
<i>Development Budget Estimates</i>						
1004 Kabale Rehabilitation Referral Hospital				0.00	1,800.00	1,800.00
Total Development Budget Estimates for Vote Function				0.00	1,800.00	1,800.00
Grand Total Vote Function 0856				633.70	1,800.00	2,433.70
Grand Total Vote 168				633.70	1,800.00	2,433.70
Vote: 169 MASAHA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Masaka Referral Hospital Services				594.33	0.00	594.33

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 169 MASAKA HOSPITAL						
<i>Recurrent Budget Estimates</i>						
02 Masaka Referral Hospital Internal Audit				4.00	0.00	4.00
Total Recurrent Budget Estimates for Vote Function				598.33	0.00	598.33
<i>Development Budget Estimates</i>						
1004 Masaka Rehabilitation Referral Hospital				0.00	1,806.00	1,806.00
Total Development Budget Estimates for Vote Function				0.00	1,806.00	1,806.00
Grand Total Vote Function 0856				598.33	1,806.00	2,404.33
Grand Total Vote 169				598.33	1,806.00	2,404.33
Vote: 170 MBALE HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Mbale Referral Hospital Services				765.56	0.00	765.56
02 Mbale Referral Hospital Internal Audit				2.00	0.00	2.00
03 Mbale Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				892.56	0.00	892.56
<i>Development Budget Estimates</i>						
1004 Mbale Rehabilitation Referral Hospital				0.00	1,452.00	1,452.00
Total Development Budget Estimates for Vote Function				0.00	1,452.00	1,452.00
Grand Total Vote Function 0856				892.56	1,452.00	2,344.56
Grand Total Vote 170				892.56	1,452.00	2,344.56
Vote: 171 SOROTI HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Soroti Referral Hospital Services				463.67	0.00	463.67
02 Soroti Referral Hospital Internal Audit				4.00	0.00	4.00
03 Soroti Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				592.67	0.00	592.67
<i>Development Budget Estimates</i>						
1004 Soroti Rehabilitation Referral Hospital				0.00	1,350.00	1,350.00
Total Development Budget Estimates for Vote Function				0.00	1,350.00	1,350.00
Grand Total Vote Function 0856				592.67	1,350.00	1,942.67
Grand Total Vote 171				592.67	1,350.00	1,942.67
Vote: 172 LIRA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Lira Referral Hospital Services				610.37	0.00	610.37
02 Lira Referral Hospital Internal Audit				4.00	0.00	4.00
03 Lira Regional Maintenance				125.00	0.00	125.00
Total Recurrent Budget Estimates for Vote Function				739.37	0.00	739.37
<i>Development Budget Estimates</i>						
1004 Lira Rehabilitation Referral Hospital				0.00	1,460.00	1,460.00
Total Development Budget Estimates for Vote Function				0.00	1,460.00	1,460.00
Grand Total Vote Function 0856				739.37	1,460.00	2,199.37
Grand Total Vote 172				739.37	1,460.00	2,199.37
Vote: 173 MBRARARA HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 173 MBRARARA HOSPITAL						
<i>Recurrent Budget Estimates</i>						
01 Mbarara Referral Hospital Services				921.86	0.00	921.86
02 Mbarara Referral Hospital Internal Audit				4.00	0.00	4.00
Total Recurrent Budget Estimates for Vote Function				925.86	0.00	925.86
<i>Development Budget Estimates</i>						
1004 Mbarara Rehabilitation Referral Hospital				0.00	1,200.00	1,200.00
Total Development Budget Estimates for Vote Function				0.00	1,200.00	1,200.00
Grand Total Vote Function 0856				925.86	1,200.00	2,125.86
Grand Total Vote 173				925.86	1,200.00	2,125.86
Vote: 174 MUBENDE HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Mubende Referral Hospital Services				215.33	0.00	215.33
Total Recurrent Budget Estimates for Vote Function				215.33	0.00	215.33
Grand Total Vote Function 0856				215.33	0.00	215.33
Grand Total Vote 174				215.33	0.00	215.33
Vote: 175 MOROTO HOSPITAL						
Vote Function 0856 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
01 Moroto Referral Hospital Services				172.67	0.00	172.67
Total Recurrent Budget Estimates for Vote Function				172.67	0.00	172.67
Grand Total Vote Function 0856				172.67	0.00	172.67
Grand Total Vote 175				172.67	0.00	172.67
Vote: 501-850 Local Governments						
Vote Function 0881 Primary Healthcare						
<i>Recurrent Budget Estimates</i>						
321413 District PHC non-wage	28,711.10	0.00	28,711.10	18,269.13	0.00	18,269.13
321417 District Hospital	10,768.50	0.00	10,768.50	10,250.47	0.00	10,250.47
321418 District NGO	16,592.90	0.00	16,592.90	16,592.90	0.00	16,592.90
321421 PHC NGO Wage Subvention	1,146.10	0.00	1,146.10	1,146.10	0.00	1,146.10
Total Recurrent Budget Estimates for Vote Function	57,218.60	0.00	57,218.60	46,258.60	0.00	46,258.60
<i>Development Budget Estimates</i>						
0422 District PHC Dev't	0.00	15,305.70	15,305.70	0.00	39,177.16	39,177.16
Total Development Budget Estimates for Vote Function	0.00	15,305.70	15,305.70	0.00	39,177.16	39,177.16
Grand Total Vote Function 0881	57,218.60	15,305.70	72,524.30	46,258.60	39,177.16	85,435.76
Grand Total Vote 500	57,218.60	15,305.70	72,524.30	46,258.60	39,177.16	85,435.76
Grand Total Sector Health	171,088.25	42,787.13	213,875.38	180,349.31	85,045.30	265,394.62
Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Water and Environment						
Vote: 019 Ministry of Water and Environment						
Vote Function 0901 Rural Water Supply and Sanitation						
<i>Development Budget Estimates</i>						
0158 School & Community Water-IDPs	0.00	1,900.00	1,900.00	0.00	1,600.00	1,600.00
0163 Support to RWS-Project	0.00	2,800.00	2,800.00	0.00	2,909.00	2,909.00

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 019 Ministry of Water and Environment						
<i>Development Budget Estimates</i>						
Total Development Budget Estimates for Vote Function	0.00	4,700.00	4,700.00	0.00	4,509.00	4,509.00
Grand Total Vote Function 0901	0.00	4,700.00	4,700.00	0.00	4,509.00	4,509.00
Vote Function 0902 Urban Water Supply and Sanitation						
<i>Development Budget Estimates</i>						
0124 Energy for Rural Transformation	0.00	270.00	270.00	0.00	150.00	150.00
0148 North Eastern -TWSP BADEA	0.00	2,980.00	2,980.00			
0154 Small towns WSS Project ADB	0.00	4,300.00	4,300.00			
0160 South Western TWSP-Austria	0.00	1,240.00	1,240.00	0.00	1,241.70	1,241.70
0164 Support to small town WSP	0.00	6,730.00	6,730.00	0.00	5,099.95	5,099.95
0168 Urban Water Reform	0.00	600.00	600.00	0.00	850.00	850.00
1015 Gulu Town Water Supply	0.00	2,560.00	2,560.00	0.00	2,000.00	2,000.00
1074 Water and Sanitation Development Facility-North				0.00	2,000.00	2,000.00
1075 Water and Sanitation Development Facility-East				0.00	2,000.32	2,000.32
Total Development Budget Estimates for Vote Function	0.00	18,680.00	18,680.00	0.00	13,341.97	13,341.97
Grand Total Vote Function 0902	0.00	18,680.00	18,680.00	0.00	13,341.97	13,341.97
Vote Function 0903 Water for Production						
<i>Development Budget Estimates</i>						
0169 Water for Production	0.00	7,516.44	7,516.44	0.00	22,000.00	22,000.00
Total Development Budget Estimates for Vote Function	0.00	7,516.44	7,516.44	0.00	22,000.00	22,000.00
Grand Total Vote Function 0903	0.00	7,516.44	7,516.44	0.00	22,000.00	22,000.00
Vote Function 0904 Water Resources Management						
<i>Development Budget Estimates</i>						
0137 Lake Victoria Envirn Mgt Project	0.00	1,560.10	1,560.10	0.00	1,560.00	1,560.00
0149 Operational Water Res. Mgt NBI	0.00	520.00	520.00	0.00	400.00	400.00
0165 Support to WRM	0.00	1,700.00	1,700.00	0.00	1,630.00	1,630.00
1021 Mapping of Ground water Res. In Uganda	0.00	350.00	350.00	0.00	249.72	249.72
1022 Strengthening capacity on concessions	0.00	100.00	100.00	0.00	100.00	100.00
Total Development Budget Estimates for Vote Function	0.00	4,230.10	4,230.10	0.00	3,939.72	3,939.72
Grand Total Vote Function 0904	0.00	4,230.10	4,230.10	0.00	3,939.72	3,939.72
Vote Function 0905 Natural Resources Management						
<i>Development Budget Estimates</i>						
0146 National Wetland Project Phase III	0.00	370.00	370.00	0.00	500.00	500.00
0947 FIEFOC	0.00	300.00	300.00	0.00	400.00	400.00
Total Development Budget Estimates for Vote Function	0.00	670.00	670.00	0.00	900.00	900.00
Grand Total Vote Function 0905	0.00	670.00	670.00	0.00	900.00	900.00
Grand Total Vote 019	0.00	35,796.54	35,796.54	0.00	44,690.69	44,690.69
Vote: 501-850 Local Governments						
Vote Function 0981 Rural Water Supply and Sanitation						
<i>Development Budget Estimates</i>						
0156 Rural Water	0.00	45,440.31	45,440.31	0.00	55,375.00	55,375.00
Total Development Budget Estimates for Vote Function	0.00	45,440.31	45,440.31	0.00	55,375.00	55,375.00
Grand Total Vote Function 0981	0.00	45,440.31	45,440.31	0.00	55,375.00	55,375.00
Vote Function 0982 Urban Water Supply and Sanitation						
<i>Recurrent Budget Estimates</i>						
321424 Urban Water O&M Grant(TCs)	1,503.91	0.00	1,503.91	2,293.90	0.00	2,293.90

Table 9: Poverty Action Fund (PAF) Expenditure Allocations for FY2009/10*

Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 501-850 Local Governments						
<i>Recurrent Budget Estimates</i>						
Total Recurrent Budget Estimates for Vote Function	1,503.91	0.00	1,503.91	2,293.90	0.00	2,293.90
Grand Total Vote Function 0982	1,503.91	0.00	1,503.91	2,293.90	0.00	2,293.90
Vote Function 0983 Natural Resources Management						
<i>Recurrent Budget Estimates</i>						
321436 District Natural Res. Grant Wetlands	785.00	0.00	785.00	785.00	0.00	785.00
Total Recurrent Budget Estimates for Vote Function	785.00	0.00	785.00	785.00	0.00	785.00
Grand Total Vote Function 0983	785.00	0.00	785.00	785.00	0.00	785.00
Grand Total Vote 500	2,288.91	45,440.31	47,729.22	3,078.90	55,375.00	58,453.89
Grand Total Sector Water and Environment	2,288.91	81,236.85	83,525.76	3,078.90	100,065.69	103,144.58
Million Uganda Shillings	2008/09 Approved Budget			2009/10 Draft Estimates		
	Rec	Dev	Total	Rec	Dev	Total
Sector: Public Sector Management						
Vote: 501-850 Local Governments						
Vote Function 1383 Multi Sectoral Transfers to Local Governments						
<i>Recurrent Budget Estimates</i>						
321403 District Equalisation Grant	3,494.16	0.00	3,494.16	3,494.16	0.00	3,494.16
Total Recurrent Budget Estimates for Vote Function	3,494.16	0.00	3,494.16	3,494.16	0.00	3,494.16
<i>Development Budget Estimates</i>						
0115 Local Development Grant	0.00	64,309.60	64,309.60	0.00	64,309.60	64,309.60
Total Development Budget Estimates for Vote Function	0.00	64,309.60	64,309.60	0.00	64,309.60	64,309.60
Grand Total Vote Function 1383	3,494.16	64,309.60	67,803.76	3,494.16	64,309.60	67,803.76
Grand Total Vote 500	3,494.16	64,309.60	67,803.76	3,494.16	64,309.60	67,803.76
Grand Total Sector Public Sector Management	3,494.16	64,309.60	67,803.76	3,494.16	64,309.60	67,803.76
Grand Total PAF	510,974	377,273	888,247	628,858	524,815	1,153,673

* Poverty Action Fund Expenditures exclude wages, donor funding, taxes and arrears,

Table 10a: Central Government PRDP Budget Allocations (US\$) and Planned Outputs FY2009/10

Vote	Institution	Project /Programme Code	Name	Amount (Ush Bn)	Planned Outputs for FY 2009/10 and Location
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	2.781	Enhanced PRDP districts' monitoring capacity, Support to NUDC, PMC, PRDP-TST, PRDP-TWG and KIDDP -TWG
003	Office of the Prime Minister	1078	KIDDP	4.00	Pilot small valley Dams in selected parishes in Karamoja, Regional office in Moroto Equipped and Operationalised, Copies of the KIDDP Framework printed and Disseminated, Office Equipment procured and Coordinate the reconstruction of security Roads
003	Office of the Prime Minister	1076	Development of Karamoja	1.00	Enhanced Food Security in Karamoja, Supported the Gum Arabic Projects in Karamoja and Enhanced Environment Conservation programmes held.
007	Justice	1108	Judicial Service Enhancement - PRDP	1.489	Recruit and induct 30 State Attorneys. 100 Principal and subsidiary law books distributed, Prisoners truck procured (Lira), Construction of 3 Courts, 1 DPP office constructed in (Moyo)
007	Justice		Compensation for Acholi war claimants	1.500	Acholi War Claimants compensation paid
009	Internal Affairs	1126	Amnesty Commission - PRDP	0.11	Amnesty Commission and PRDP activities enhanced.
				0.36	3000 reporters trained in self employment given seed capital.
				0.57	Needs assessment identified for 3000 reporters, 3000 reporters trained in various skills for self employment, Provision of tools and kits to the trained 3000 reporters.
				0.16	Purchase of 3 pick ups
018	MoGLSD		Kapchorwa Female Genital Mutilation	0.20	Support to the National Women Council.
144	Uganda Police	1107	Police Enhancement - PRDP	4.74	Provision for renovations of 3 major Police, Barracks of Arua, Gulu and Lira.Provision for minor repairs for 8 Police Stations of Pakwach, Atyak, Atura, Alemere, Soroti, Kumi, Moyo and Kitgum.
				0.20	Provision for Radio Communication equipment and Computers
				1.32	Provision of 13 double cabin vehicles for koboko, Yumbe, Arua, Nebbi, Moyo, Pallisa, Butaleja, Bududa, Manafa,Nyadri, Budaka, Sironko and Bullisa. Provision for 60 Motorcycles for Sub-County Police Posts in the Districts of Yumbe, Nebbi, Moyo, Arua, Nyadri, Koboko, Amuru, Oyam, Dokolo, Soroti Kumi, Palisa, Sironko, Budaka and ASTU.
145	Uganda Prisons	1109	Prisons Enhancement - PRDP	0.30	2 lorries for Loro Prison in Oyam District & Patong prison-Pader District; 1 tractor and its accessories & 1 Hammer mill for Adjumani prison;
				1.31	Construction of Loro Prison in Oyam District
Total Central Government				20.03	

PRDP FY 2009/10 Budget Support Funding Sources		
		(Ush Bn)
Sweden	Joint Financing Agreement	4.33
Norway	Joint Financing Agreement	10.03

Table 10b: FY 2009/10 Local Government Budget Allocation (Ushs) to PRDP Districts

VOTE	District	District and Urban Roads	PRDP Addition	Rural Water	PRDP Addition	Primary Health Care (PHC) Development	PRDP Addition	School Facilitation Grant (SFG)	PRDP Addition	Total PRDP Addition	Total Budgeted Priority Expenditure in PRDP Districts*
501	ADJUMANI	353,733,708	1,195,893,381	476,660,840	277,135,706	63,616,195	801,751,056	-	494,865,057	2,769,645,200	3,663,655,943
502	APAC	967,535,992	523,857,034	731,737,917	-	127,136,342	473,116,916	120,000,000	1,607,598,295	2,604,572,245	4,550,982,496
503	ARUA	378,269,492	1,257,604,659	693,488,004	149,968,504	225,567,083	643,662,707	464,936,000	476,277,746	2,527,513,616	4,289,774,195
507	BUSIA	329,728,470	399,489,854	418,557,834	58,783,408	187,219,456	363,483,066	232,468,000	316,150,493	1,137,906,821	2,305,880,580
508	GULU	863,240,388	446,957,000	212,444,723	930,565,000	141,955,199	1,568,908,000	140,000,000	1,801,780,000	4,748,210,000	6,105,850,310
514	KABERAMAIDO	189,464,554	148,083,564	393,223,451	15,298,033	138,777,936	199,881,360	77,490,000	288,513,383	651,776,340	1,450,732,282
520	KAPCHORWA	218,384,981	107,021,163	497,756,524	42,404,650	191,944,420	299,713,008	77,490,000	307,549,842	756,688,663	1,742,264,588
522	KATAKWI	411,001,787	253,613,010	448,792,302	107,180,827	102,511,739	505,865,330	77,490,000	777,272,312	1,643,931,478	2,683,727,306
527	KITGUM	852,077,493	1,325,009,450	768,576,399	376,518,658	225,019,166	591,818,503	-	1,609,744,055	3,903,090,667	5,748,763,725
528	KOTIDO	262,450,077	192,417,618	103,473,095	1,170,882,584	168,319,601	751,911,001	-	760,286,974	2,875,498,176	3,409,740,950
529	KUMI	521,952,510	213,578,507	462,720,050	307,514,352	187,219,456	363,346,409	232,468,000	223,496,833	1,107,936,101	2,512,296,117
531	LIRA	1,013,488,800	-	709,751,388	-	120,863,677	1,637,119,255	208,500,000	2,108,552,280	3,745,671,535	5,798,275,400
534	MASINDI	711,984,370	880,527,718	646,724,745	242,470,149	107,236,702	858,769,627	236,468,000	719,260,161	2,701,027,656	4,403,441,473
536	MBALE	467,358,889	160,915,739	695,819,719	149,077,571	191,944,420	613,431,869	232,468,000	513,890,796	1,437,315,975	3,024,907,003
538	MOROTO	348,732,042	6,746,989	576,528,276	311,655,702	207,215,145	1,356,278,963	-	354,804,034	2,029,485,688	3,161,961,151
539	MOYO	309,553,910	139,630,893	804,169,084	96,840,364	173,044,565	779,504,091	-	440,666,666	1,456,642,014	2,743,409,573
543	NAKAPIRRIPIT	382,021,497	1,407,367,848	666,549,868	191,116,591	157,225,924	194,781,248	152,657,000	270,356,527	2,063,622,214	3,422,076,502
545	NEBBI	717,311,812	-	421,439,830	523,465,574	250,013,777	434,800,990	464,936,000	1,499,147,488	2,457,414,052	4,311,115,470
547	PADER	714,919,787	368,877,961	545,486,347	463,167,172	145,036,412	1,381,939,008	-	2,172,338,272	4,386,322,413	5,791,764,959
548	PALLISA	441,690,298	373,849,570	648,959,442	208,875,704	234,469,093	381,888,221	387,447,000	553,128,819	1,517,742,315	3,230,308,148
552	SIRONKO	352,169,302	94,177,483	481,320,484	102,944,741	229,744,130	565,155,901	309,958,000	499,506,395	1,261,784,520	2,634,976,436
553	SOROTI	579,939,177	418,549,158	731,462,580	23,313,336	215,117,371	512,188,017	282,468,000	711,148,611	1,665,199,122	3,474,186,250
554	TORORO	391,351,299	944,884,691	748,504,077	240,443,844	210,844,275	122,628,646	387,447,000	413,753,283	1,721,710,463	3,459,857,114
556	YUMBE	372,771,852	421,483,326	775,196,617	121,074,436	173,044,565	425,029,936	875,979,000	1,019,462,379	1,987,050,077	4,184,042,111
557	BUTALEJA	238,712,608	82,690,757	724,958,312	6,615,261	132,327,362	354,246,478	154,979,000	311,461,557	755,014,052	2,005,991,335
559	KAABONG	377,047,255	1,377,314,036	700,695,989	52,289,986	217,760,906	902,831,728	183,653,000	398,793,028	2,731,228,777	4,210,385,927
563	KOBOKO	283,126,377	-	545,095,628	48,275,587	83,611,884	492,617,983	154,979,000	532,480,196	1,073,373,767	2,140,186,656
564	AMOLATAR	188,454,386	354,924,716	503,469,423	49,597,581	78,886,920	394,165,092	-	542,846,000	1,341,533,389	2,112,344,119
565	AMURIA	271,192,090	101,576,191	627,479,489	69,105,787	175,496,002	453,923,358	161,979,000	147,066,000	771,671,335	2,007,817,915
566	MANAFWA	334,471,508	97,405,003	700,695,989	154,580,727	187,219,456	275,353,036	232,468,000	998,013,312	1,525,352,078	2,980,207,031
567	BUKWO	120,670,429	188,002,595	414,891,264	56,771,836	468,802,845	102,141,670	46,494,000	285,324,827	632,240,928	1,683,099,466
570	AMURU	268,977,608	345,059,173	741,181,114	39,400,000	93,061,811	1,068,218,674	226,163,000	1,592,734,604	3,045,412,451	4,374,795,984
571	BUDAKA	200,713,272	47,414,421	672,712,505	65,302,589	173,044,565	265,210,077	183,653,000	286,742,359	664,669,446	1,894,792,788
572	OYAM	314,487,593	-	415,013,564	508,159,861	153,048,877	1,041,278,536	106,163,000	755,062,540	2,304,500,937	3,293,213,971
573	ABIM	164,489,768	697,252,375	769,414,023	-	128,876,141	-	46,494,000	377,418,973	1,074,671,348	2,183,945,280
575	DOKOLO	198,165,445	580,000,000	507,805,877	-	83,611,884	754,725,034	-	1,476,230,126	2,810,955,160	3,600,538,365
576	BULISA	199,254,826	544,071,415	214,372,444	532,243,775	122,425,567	354,071,542	46,494,000	396,863,268	1,827,250,000	2,409,796,838
577	NYADRI	298,774,508	327,288,169	740,305,710	42,053,834	166,401,893	320,401,750	464,936,000	202,764,757	892,508,510	2,562,926,621
578	BUKEDEA	254,847,369	300,659,037	430,530,097	23,072,085	168,319,601	219,747,399	183,653,000	198,233,743	741,712,263	1,779,062,331
579	BUDUDA	168,959,781	209,664,703	528,939,692	176,519,002	168,319,601	363,011,953	183,653,000	270,105,196	1,019,300,854	2,069,172,929
751	ARUA MUN.	320,218,144	170,650,912	-	127,988,184	44,716,341	63,994,092	46,494,000	63,994,092	426,627,279	838,055,764
754	GULU MUN.	567,855,345	365,137,687	-	-	69,163,034	182,568,843	-	182,568,843	730,275,373	1,367,293,752
758	LIRA MUN.	438,475,993	-	-	-	14,174,891	303,661,022	46,494,000	303,661,022	607,322,044	1,106,466,927
760	MBALE MUN.	396,345,534	267,018,229	-	267,018,229	79,434,837	-	46,494,000	-	534,036,459	1,056,310,829
762	MOROTO MUN.	165,829,004	251,578,927	-	251,578,927	4,724,964	-	46,494,000	-	503,157,854	720,205,822
763	SOROTI MUN.	313,578,604	176,431,200	-	-	99,430,525	132,323,400	46,494,000	132,323,400	441,078,000	900,581,129
764	TORORO MUN.	265,770,991	215,101,590	-	143,401,060	143,421,040	-	46,494,000	-	358,502,651	814,188,682
TOTAL		18,501,550,926	17,979,777,748	22,896,904,715	8,724,671,218	7,231,367,597	23,871,464,796	7,615,395,000	29,394,238,544	79,970,152,307	136,215,370,545

* Priority Expenditures derived from PRDP objectives to focus resource allocation on capital investment in Roads, Water, Health and Education

Table 11: Summary of Statutory Charges on Consolidated Fund Services FY2009-10

			2009/10			2008/2009
SERVICE VOTE	DETAILS	WAGE (' 000)	NON-WAGE		TOTAL	TOTAL
			RECURRENT (' 000)	ARREARS (' 000)	RECURRENT (' 000)	(' 000)
001	OFFICE OF THE PRESIDENT Specified Officers - President 					

TABLE 12: ALLOCATIONS FOR PAYMENT OF DOMESTIC ARREARS FY 2009/10

Vote		Court Awards	Pensions & Gratuity	Salary	Compensation	UMEME	NWSC	UTL	Rent	Other	Dev't	Total
001	Office of the President	-	-	-	-	-	-	-	-	-	-	-
	o/w Classified	-	-	-	-	-	-	-	-	4.500	-	4.500
	o/w ISO	-	3.400	-	-	-	-	-	-	-	-	3.400
002	State House	-	-	-	-	0.400	0.200	-	-	-	-	0.600
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-
	o/w other	-	-	-	-	-	0.300	-	-	-	-	0.300
004	Defence	-	-	-	-	1.000	0.200	-	-	-	-	1.200
005	Public Service	-	12.000	-	-	-	-	-	-	-	-	12.000
006	Foreign Affairs	-	-	-	-	-	-	-	0.100	-	-	0.100
007	Justice & Const Affairs	5.265	-	-	0.290	-	-	-	1.800	-	-	7.355
008	MoFPED	-	-	2.000	-	-	-	-	-	0.100	-	2.100
012	Lands Housing and Urban Dev't.	-	-	-	4.400	-	-	-	1.100	-	-	5.500
013	Education & Sports	-	-	-	-	-	0.400	-	-	-	-	0.400
016	Works, Housing & Comms.	-	-	-	-	-	0.100	-	-	-	10.000	10.100
017	Energy & Minerals	-	-	-	-	-	-	0.100	0.800	-	-	0.900
018	Gender, Labour & Soc. Dev.	-	-	-	0.500	0.020	-	-	1.000	-	-	1.520
019	Water & Environment	-	-	-	-	-	-	0.200	0.100	-	2.100	2.400
101	Judiciary	-	-	-	-	0.100	0.100	-	0.100	-	-	0.300
133	DPP	-	-	-	-	-	-	0.100	-	-	-	0.100
139	Kyambogo	-	-	-	-	0.300	-	-	-	-	-	0.300
144	Police	-	-	-	-	3.000	6.800	0.300	2.100	0.894	-	13.094
145	Prisons Dept.	-	-	-	-	0.100	1.000	-	-	-	-	1.100
149	Gulu Univ	-	0.440	-	-	-	-	-	-	-	-	0.440
156	Uganda Land Commission	-	-	-	-	-	-	-	1.600	-	-	1.600
159	ESO	-	3.600	-	-	-	-	-	-	1.000	-	4.600
161	Mulago Hosp.	-	-	-	-	0.300	1.400	-	-	-	-	1.700
165	Gulu Regional Hosp	-	-	-	-	-	0.100	-	-	-	-	0.100
166	Hoima Hosp	-	-	-	-	0.010	-	-	-	-	-	0.010
169	Masaka Hosp	-	-	-	-	0.020	-	-	-	-	-	0.020
170	Mbale Hosp	-	-	-	-	0.200	0.100	-	-	-	-	0.300
171	Soroti Hosp	-	-	-	-	0.100	-	-	-	-	-	0.100
	Total	5.265	19.440	2.000	5.190	5.550	10.700	0.700	8.700	6.494	12.100	76.139

Vote:001 Office of the President

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1601 Economic Policy Monitoring,Evaluation & Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Monitoring & Evaluation	38.48	352.34	N/A	390.82	45.39	361.51	N/A	406.90
04 Monitoring & Inspection	39.60	69.89	N/A	109.49	47.66	102.80	N/A	150.46
05 Economic Affairs and Poilicy Development	38.54	37.70	N/A	76.24	48.44	41.51	N/A	89.95
12 Manifesto Implementation Unit	50.00	92.99	N/A	142.99	60.14	101.86	N/A	162.00
Total Recurrent Budget Estimates for Vote Function	166.62	552.91	N/A	719.53	201.64	607.68	N/A	809.32
Total Excluding Arrears and NTR	166.62	552.91	N/A	719.53	201.64	607.68	N/A	809.32
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1601	719.53	0.00	N/A	719.53	809.32	0.00	N/A	809.32
Total Excluding Taxes, Arrears and NTR	719.53	0.00	N/A	719.53	809.32	0.00	N/A	809.32
Vote Function 1602 Cabinet Support and Policy Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 Cabinet Secretariat	81.62	803.27	N/A	884.89	96.76	883.36	N/A	980.12
Total Recurrent Budget Estimates for Vote Function	81.62	803.27	N/A	884.89	96.76	883.36	N/A	980.12
Total Excluding Arrears and NTR	81.62	803.27	N/A	884.89	96.76	883.36	N/A	980.12
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1602	884.89	0.00	N/A	884.89	980.12	0.00	N/A	980.12
Total Excluding Taxes, Arrears and NTR	884.89	0.00	N/A	884.89	980.12	0.00	N/A	980.12
Vote Function 1603 Government Mobilisation, Media and Awards								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
13 Presidential Awards Committee	80.00	240.20	N/A	320.20	95.00	264.00	N/A	359.00
Total Recurrent Budget Estimates for Vote Function	80.00	240.20	N/A	320.20	95.00	264.00	N/A	359.00
Total Excluding Arrears and NTR	80.00	240.20	N/A	320.20	95.00	264.00	N/A	359.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1603	320.20	0.00	N/A	320.20	359.00	0.00	N/A	359.00
Total Excluding Taxes, Arrears and NTR	320.20	0.00	N/A	320.20	359.00	0.00	N/A	359.00
Vote Function 1649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	4,800.20	9,733.54	N/A	14,533.75	6,940.72	23,483.18	N/A	30,423.90
10 Specified Officers	0.00	0.00	N/A	0.00	85.20	0.00	N/A	85.20
Total Recurrent Budget Estimates for Vote Function	4,800.20	9,733.54	N/A	14,533.75	7,025.92	23,483.18	N/A	30,509.10
Total Excluding Arrears and NTR	4,800.20	8,629.82	N/A	13,430.02	7,025.92	18,983.18	N/A	26,009.10
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0001 Construction of GoU offices	1,025.00	0.00	N/A	1,025.00	5,823.50	0.00	N/A	5,823.50
0007 Strengthening of the President's Office	4,580.44	0.00	N/A	4,580.44	7,981.94	0.00	N/A	7,981.94
Total Development Budget Estimates for Vote Function	5,605.44	0.00	N/A	5,605.44	13,805.44	0.00	N/A	13,805.44
Total Excluding Taxes, Arrears and NTR	4,805.44	0.00	N/A	4,805.44	8,805.44	0.00	N/A	8,805.44
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1649	20,139.18	0.00	N/A	20,139.18	44,314.54	0.00	N/A	44,314.54
Total Excluding Taxes, Arrears and NTR	18,235.45	0.00	N/A	18,235.45	34,814.54	0.00	N/A	34,814.54
Grand Total Vote 001	22,063.80	0.00	N/A	22,063.80	46,462.97	0.00	N/A	46,462.97
Total Excluding Taxes, Arrears and NTR	20,160.07	0.00	N/A	20,160.07	36,962.97	0.00	N/A	36,962.97

Vote 001 Office of the President - Public Administration Sector

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	12,740.33	0.00	N/A	12,740.33	15,978.43	0.00	N/A	15,978.43
211101 General Staff Salaries	5,128.44	0.00	N/A	5,128.44	7,334.12	0.00	N/A	7,334.12
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.32	0.00	N/A	4.32			N/A	
211103 Allowances	395.88	0.00	N/A	395.88	574.31	0.00	N/A	574.31
211104 Statutory salaries	0.00	0.00	N/A	0.00	85.20	0.00	N/A	85.20
213001 Medical Expenses(To Employees)	24.22	0.00	N/A	24.22	28.85	0.00	N/A	28.85
221001 Advertising and Public Relations	11.14	0.00	N/A	11.14	12.25	0.00	N/A	12.25
221002 Workshops and Seminars	102.70	0.00	N/A	102.70	138.35	0.00	N/A	138.35
221003 Staff Training	118.92	0.00	N/A	118.92	55.27	0.00	N/A	55.27
221006 Commissions and Related Charges	12.00	0.00	N/A	12.00	24.20	0.00	N/A	24.20
221007 Books, Periodicals and Newspapers	48.51	0.00	N/A	48.51	58.40	0.00	N/A	58.40
221008 Computer Supplies and IT Services	74.92	0.00	N/A	74.92	71.80	0.00	N/A	71.80
221009 Welfare and Entertainment	194.64	0.00	N/A	194.64	141.35	0.00	N/A	141.35
221011 Printing, Stationery, Photocopying and Binding	143.12	0.00	N/A	143.12	166.69	0.00	N/A	166.69
221012 Small Office Equipment	64.67	0.00	N/A	64.67	91.12	0.00	N/A	91.12
221016 IFMS Recurrent Costs	25.00	0.00	N/A	25.00	27.49	0.00	N/A	27.49
222001 Telecommunications	230.27	0.00	N/A	230.27	255.04	0.00	N/A	255.04
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223001 Property Expenses	12.22	0.00	N/A	12.22	14.11	0.00	N/A	14.11
223002 Rates	36.62	0.00	N/A	36.62	40.27	0.00	N/A	40.27
223003 Rent - Produced Assets to private entities	580.00	0.00	N/A	580.00	585.05	0.00	N/A	585.05
223004 Guard and Security services	0.00	0.00	N/A	0.00	1.80	0.00	N/A	1.80
223005 Electricity	73.27	0.00	N/A	73.27	43.13	0.00	N/A	43.13
223006 Water	11.67	0.00	N/A	11.67	12.78	0.00	N/A	12.78
224002 General Supply of Goods and Services	41.48	0.00	N/A	41.48	196.33	0.00	N/A	196.33
224003 Classified Expenditure	3,310.00	0.00	N/A	3,310.00	3,640.00	0.00	N/A	3,640.00
227001 Travel Inland	964.24	0.00	N/A	964.24	1,186.98	0.00	N/A	1,186.98
227002 Travel Abroad	265.93	0.00	N/A	265.93	248.61	0.00	N/A	248.61
227004 Fuel, Lubricants and Oils	444.33	0.00	N/A	444.33	493.68	0.00	N/A	493.68
228001 Maintenance - Civil	0.75	0.00	N/A	0.75			N/A	
228002 Maintenance - Vehicles	421.09	0.00	N/A	421.09	448.28	0.00	N/A	448.28
Output Class: Services Funded	2,689.45	0.00	N/A	2,689.45	12,179.11	0.00	N/A	12,179.11
263104 Transfers to other gov't units(current)	240.00	0.00	N/A	240.00	6,731.15	0.00	N/A	6,731.15
263105 Treasury transfers to Agencies(current)	1,789.11	0.00	N/A	1,789.11	1,723.26	0.00	N/A	1,723.26
263106 Other Current grants(current)	500.00	0.00	N/A	500.00	550.00	0.00	N/A	550.00
264101 Contributions to Autonomous Inst.	139.48	0.00	N/A	139.48	3,151.76	0.00	N/A	3,151.76
264102 Contributions to Autonomous Inst. Wage Subventio	20.86	0.00	N/A	20.86	22.93	0.00	N/A	22.93
Output Class: Capital Purchases	5,530.30	0.00	N/A	5,530.30	13,805.44	0.00	N/A	13,805.44
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	70.82	0.00	N/A	70.82
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	4.32	0.00	N/A	4.32
312101 Non-Residential Buildings	825.00	0.00	N/A	825.00	1,423.50	0.00	N/A	1,423.50
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	4,400.00	0.00	N/A	4,400.00
312201 Transport Equipment	2,912.28	0.00	N/A	2,912.28	6,292.40	0.00	N/A	6,292.40
312202 Machinery and Equipment	293.02	0.00	N/A	293.02	764.40	0.00	N/A	764.40
312203 Furniture and Fixtures	700.00	0.00	N/A	700.00	250.00	0.00	N/A	250.00

Vote 001 Office of the President - Public Administration Sector

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312204 Taxes on Machinery, Furniture & Vehicles	800.00	0.00	N/A	800.00	600.00	0.00	N/A	600.00
Output Class: Arrears	1,103.73	0.00	N/A	1,103.73	4,500.00	0.00	N/A	4,500.00
321605 Domestic arrears	1,103.73	0.00	N/A	1,103.73	4,500.00	0.00	N/A	4,500.00
Grand Total:	22,063.80	0.00	N/A	22,063.80	46,462.97	0.00	N/A	46,462.97
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,160.07</i>	<i>0.00</i>	<i>N/A</i>	<i>20,160.07</i>	<i>36,962.97</i>	<i>0.00</i>	<i>N/A</i>	<i>36,962.97</i>

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Programme 03 Monitoring & Evaluation

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:160101 Monitoring the performance of the Economy</i>				
211101 General Staff Salaries	45,391	0	N/A	45,391
211103 Allowances	0	19,138	N/A	19,138
213001 Medical Expenses(To Employees)	0	3,058	N/A	3,058
221001 Advertising and Public Relations	0	77	N/A	77
221007 Books, Periodicals and Newspapers	0	26,712	N/A	26,712
221008 Computer Supplies and IT Services	0	13,949	N/A	13,949
221009 Welfare and Entertainment	0	7,215	N/A	7,215
221012 Small Office Equipment	0	28,245	N/A	28,245
223001 Property Expenses	0	2,547	N/A	2,547
227001 Travel Inland	0	120,224	N/A	120,224
227002 Travel Abroad	0	22,631	N/A	22,631
227004 Fuel, Lubricants and Oils	0	66,417	N/A	66,417
228002 Maintenance - Vehicles	0	51,298	N/A	51,298
<i>Total Output:160101</i>	<i>45,391</i>	<i>361,511</i>	<i>N/A</i>	<i>406,902</i>
Total Cost of Services provided	45,391	361,511	N/A	406,902
Total Programme 03	45,391	361,511	N/A	406,902
<i>Total Excluding Arrears and NTR</i>	<i>45,391</i>	<i>361,511</i>	<i>0</i>	<i>406,902</i>

Programme 04 Monitoring & Inspection

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:160102 Key investment projects promoted</i>				
211101 General Staff Salaries	47,661	0	N/A	47,661
211103 Allowances	0	21,547	N/A	21,547
221002 Workshops and Seminars	0	33,994	N/A	33,994
221003 Staff Training	0	7,470	N/A	7,470
221007 Books, Periodicals and Newspapers	0	1,351	N/A	1,351
221008 Computer Supplies and IT Services	0	1,911	N/A	1,911
221009 Welfare and Entertainment	0	5,351	N/A	5,351
221012 Small Office Equipment	0	5,656	N/A	5,656
223001 Property Expenses	0	648	N/A	648
227001 Travel Inland	0	15,835	N/A	15,835
227002 Travel Abroad	0	5,096	N/A	5,096
227004 Fuel, Lubricants and Oils	0	1,910	N/A	1,910
228002 Maintenance - Vehicles	0	2,033	N/A	2,033
<i>Total Output:160102</i>	<i>47,661</i>	<i>102,802</i>	<i>N/A</i>	<i>150,463</i>
Total Cost of Services provided	47,661	102,802	N/A	150,463
Total Programme 04	47,661	102,802	N/A	150,463
<i>Total Excluding Arrears and NTR</i>	<i>47,661</i>	<i>102,802</i>	<i>0</i>	<i>150,463</i>

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:160104 Economic Research and Information					
211101 General Staff Salaries		35,043	0	N/A	35,043
211103 Allowances		0	4,417	N/A	4,417
221003 Staff Training		0	3,618	N/A	3,618
222001 Telecommunications		0	2,547	N/A	2,547
223005 Electricity		0	1,325	N/A	1,325
Total Output:160104		35,043	11,907	N/A	46,950
Output:160105 Economic policy development strengthened					
211101 General Staff Salaries		13,400	0	N/A	13,400
211103 Allowances		0	282	N/A	282
221001 Advertising and Public Relations		0	177	N/A	177
221009 Welfare and Entertainment		0	319	N/A	319
223006 Water		0	1,325	N/A	1,325
224002 General Supply of Goods and Services		0	2,936	N/A	2,936
227001 Travel Inland		0	15,971	N/A	15,971
227002 Travel Abroad		0	636	N/A	636
227004 Fuel, Lubricants and Oils		0	5,354	N/A	5,354
228002 Maintenance - Vehicles		0	2,600	N/A	2,600
Total Output:160105		13,400	29,600	N/A	43,000
Total Cost of Services provided		48,443	41,507	N/A	89,950
Total Programme 05		48,443	41,507	N/A	89,950
<i>Total Excluding Arrears and NTR</i>		<i>48,443</i>	<i>41,507</i>	<i>0</i>	<i>89,950</i>

Programme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:160103 Monitoring Implement of Manifesto Commitments					
211101 General Staff Salaries		60,143	0	N/A	60,143
211103 Allowances		0	4,891	N/A	4,891
221003 Staff Training		0	2,615	N/A	2,615
221008 Computer Supplies and IT Services		0	5,923	N/A	5,923
221009 Welfare and Entertainment		0	3,730	N/A	3,730
221011 Printing, Stationery, Photocopying and Binding		0	8,684	N/A	8,684
222001 Telecommunications		0	4,600	N/A	4,600
223005 Electricity		0	1,200	N/A	1,200
223006 Water		0	462	N/A	462
227001 Travel Inland		0	36,000	N/A	36,000
227002 Travel Abroad		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	16,000	N/A	16,000
228002 Maintenance - Vehicles		0	15,752	N/A	15,752
Total Output:160103		60,143	101,857	N/A	162,000
Total Cost of Services provided		60,143	101,857	N/A	162,000

Vote:001 Office of the President

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

Vote Function 1601 Economic Policy Monitoring, Evaluation & Inspection

Programme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 12	60,143	101,857	N/A	162,000
<i>Total Excluding Arrears and NTR</i>	<i>60,143</i>	<i>101,857</i>	<i>0</i>	<i>162,000</i>
Total Recurrent Budget Estimates for Vote Function	201,638	607,677	N/A	809,315
<i>Total Excluding Arrears and NTR</i>	<i>201,638</i>	<i>607,677</i>	<i>0</i>	<i>809,315</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1601	809,315	0	N/A	809,315
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>809,315</i>	<i>0</i>	<i>0</i>	<i>809,315</i>

Vote Function 1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

Programme 07 Cabinet Secretariat

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
Output:160201 Support to Cabinet Meetings				
211101 General Staff Salaries	68,457	0	N/A	68,457
211103 Allowances	0	234,717	N/A	234,717
213001 Medical Expenses(To Employees)	0	2,220	N/A	2,220
221007 Books, Periodicals and Newspapers	0	9,096	N/A	9,096
221008 Computer Supplies and IT Services	0	20,792	N/A	20,792
221009 Welfare and Entertainment	0	92,139	N/A	92,139
221011 Printing, Stationery, Photocopying and Binding	0	59,166	N/A	59,166
221012 Small Office Equipment	0	6,598	N/A	6,598
222001 Telecommunications	0	16,496	N/A	16,496
222003 Information and Communications Technology	0	3,000	N/A	3,000
223001 Property Expenses	0	4,956	N/A	4,956
223004 Guard and Security services	0	1,800	N/A	1,800
227001 Travel Inland	0	75,600	N/A	75,600
227004 Fuel, Lubricants and Oils	0	108,728	N/A	108,728
228002 Maintenance - Vehicles	0	21,692	N/A	21,692
Total Output:160201	68,457	657,000	N/A	725,458
Output:160203 Capacity Development for Policy Formulation				
211101 General Staff Salaries	28,300	0	N/A	28,300
211103 Allowances	0	34,360	N/A	34,360
221002 Workshops and Seminars	0	104,353	N/A	104,353
221003 Staff Training	0	10,873	N/A	10,873
227001 Travel Inland	0	8,280	N/A	8,280
227002 Travel Abroad	0	68,494	N/A	68,494
Total Output:160203	28,300	226,360	N/A	254,659
Total Cost of Services provided	96,757	883,360	N/A	980,117
Total Programme 07	96,757	883,360	N/A	980,117
<i>Total Excluding Arrears and NTR</i>	<i>96,757</i>	<i>883,360</i>	<i>0</i>	<i>980,117</i>

Vote:001 Office of the President

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

Vote Function 1602 Cabinet Support and Policy Development

Total Recurrent Budget Estimates for Vote Function	96,757	883,360	N/A	980,117
<i>Total Excluding Arrears and NTR</i>	<i>96,757</i>	<i>883,360</i>	<i>0</i>	<i>980,117</i>
Thousand Uganda Shillings				
2009/10 Draft Estimates				
	GoU	Donor	NTR	Total
Total Vote Function 1602	980,117	0	N/A	980,117
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>980,117</i>	<i>0</i>	<i>0</i>	<i>980,117</i>

Vote Function 1603 Government Mobilisation, Media and Awards

Recurrent Budget Estimates

Programme 01

Thousand Uganda Shillings				
2009/10 Draft Estimates				
Services Funded	Wage	Non Wage	NTR	Total
Output:160351 Media Advisory services				
263106 Other Current grants(current)	0	550,000	N/A	550,000
Total Output:160351	0	550,000	N/A	550,000
Output:160352 Mobilize population				
263104 Transfers to other gov't units(current)	0	6,731,155	N/A	6,731,155
263105 Treasury transfers to Agencies(current)	0	1,723,259	N/A	1,723,259
264101 Contributions to Autonomous Inst.	0	3,151,759	N/A	3,151,759
264102 Contributions to Autonomous Inst. Wage Subventions	0	22,934	N/A	22,934
Total Output:160352	0	11,629,107	N/A	11,629,107
Total Cost of Services Funded	0	12,179,107	N/A	12,179,107
Total Programme 01	0	12,179,107	N/A	12,179,107
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>12,179,107</i>	<i>0</i>	<i>12,179,107</i>

Programme 13 Presidential Awards Committee

Thousand Uganda Shillings				
2009/10 Draft Estimates				
Services provided	Wage	Non Wage	NTR	Total
Output:160301 Confer National Honours & Awards				
211101 General Staff Salaries	95,000	0	N/A	95,000
211103 Allowances	0	47,507	N/A	47,507
221003 Staff Training	0	12,000	N/A	12,000
221006 Commissions and Related Charges	0	24,197	N/A	24,197
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	26,393	N/A	26,393
221012 Small Office Equipment	0	20,000	N/A	20,000
222001 Telecommunications	0	7,927	N/A	7,927
223003 Rent - Produced Assets to private entities	0	5	N/A	5
227001 Travel Inland	0	20,000	N/A	20,000
227002 Travel Abroad	0	37,988	N/A	37,988
227004 Fuel, Lubricants and Oils	0	39,590	N/A	39,590
228002 Maintenance - Vehicles	0	18,393	N/A	18,393
Total Output:160301	95,000	264,000	N/A	359,000
Total Cost of Services provided	95,000	264,000	N/A	359,000
Total Programme 13	95,000	264,000	N/A	359,000
<i>Total Excluding Arrears and NTR</i>	<i>95,000</i>	<i>264,000</i>	<i>0</i>	<i>359,000</i>

Vote 001 Office of the President - Public Administration Sector

Vote:001 Office of the President

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

Vote Function 1603 Government Mobilisation, Media and Awards

Total Recurrent Budget Estimates for Vote Function	95,000	12,443,107	N/A	12,538,107
<i>Total Excluding Arrears and NTR</i>	<i>95,000</i>	<i>12,443,107</i>	<i>0</i>	<i>12,538,107</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1603	12,538,107	0	N/A	12,538,107
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,538,107</i>	<i>0</i>	<i>0</i>	<i>12,538,107</i>

Vote Function 1604 Coordination of the Security Sector

Recurrent Budget Estimates

Programme 01

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:160401 Coordination of Security Services</i>				
224003 Classified Expenditure	0	3,640,000	N/A	3,640,000
Total Output:160401	0	3,640,000	N/A	3,640,000
Total Cost of Services provided	0	3,640,000	N/A	3,640,000
Arrears	Wage	Non Wage	NTR	Total
<i>Output:160499 Arrears</i>				
321605 Domestic arrears	0	4,500,000	N/A	4,500,000
Total Output:160499	0	4,500,000	N/A	4,500,000
Total Cost of Arrears	0	4,500,000	N/A	4,500,000
Total Programme 01	0	8,140,000	N/A	8,140,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>3,640,000</i>	<i>0</i>	<i>3,640,000</i>
Total Recurrent Budget Estimates for Vote Function	0	8,140,000	N/A	8,140,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>3,640,000</i>	<i>0</i>	<i>3,640,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1604	8,140,000	0	N/A	8,140,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,640,000</i>	<i>0</i>	<i>0</i>	<i>3,640,000</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:164901 Policy, consultation, planning and monitoring services</i>				
211101 General Staff Salaries	48,423	0	N/A	48,423
211103 Allowances	0	4,035	N/A	4,035
213001 Medical Expenses(To Employees)	0	11,836	N/A	11,836
221001 Advertising and Public Relations	0	11,997	N/A	11,997
221003 Staff Training	0	18,695	N/A	18,695
221007 Books, Periodicals and Newspapers	0	21,239	N/A	21,239
221008 Computer Supplies and IT Services	0	29,225	N/A	29,225
221009 Welfare and Entertainment	0	22,591	N/A	22,591

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding		0	72,448	N/A	72,448
221012 Small Office Equipment		0	30,620	N/A	30,620
221016 IFMS Recurrent Costs		0	27,493	N/A	27,493
223001 Property Expenses		0	5,954	N/A	5,954
223002 Rates		0	40,266	N/A	40,266
227001 Travel Inland		0	74,589	N/A	74,589
227002 Travel Abroad		0	5,588	N/A	5,588
Total Output:164901		48,423	376,577	N/A	425,000
Output:164902 Ministry Support Services					
211101 General Staff Salaries		5,395,220	0	N/A	5,395,220
222001 Telecommunications		0	223,471	N/A	223,471
223003 Rent - Produced Assets to private entities		0	585,040	N/A	585,040
223005 Electricity		0	40,600	N/A	40,600
223006 Water		0	10,997	N/A	10,997
224002 General Supply of Goods and Services		0	193,394	N/A	193,394
227001 Travel Inland		0	149,178	N/A	149,178
227004 Fuel, Lubricants and Oils		0	255,681	N/A	255,681
228002 Maintenance - Vehicles		0	336,508	N/A	336,508
Total Output:164902		5,395,220	1,794,869	N/A	7,190,089
Output:164903 Ministerial and Top Management Services					
211101 General Staff Salaries		1,497,078	0	N/A	1,497,078
211103 Allowances		0	203,412	N/A	203,412
213001 Medical Expenses(To Employees)		0	11,735	N/A	11,735
227001 Travel Inland		0	671,303	N/A	671,303
227002 Travel Abroad		0	106,179	N/A	106,179
Total Output:164903		1,497,078	992,628	N/A	2,489,706
Total Cost of Services provided		6,940,721	3,164,074	N/A	10,104,795
Total Programme 01		6,940,721	3,164,074	N/A	10,104,795
<i>Total Excluding Arrears and NTR</i>		<i>6,940,721</i>	<i>3,164,074</i>	<i>0</i>	<i>10,104,795</i>

Programme 10 Specified Officers

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:164903 Ministerial and Top Management Services					
211104 Statutory salaries		85,200	0	N/A	85,200
Total Output:164903		85,200	0	N/A	85,200
Total Cost of Services provided		85,200	0	N/A	85,200
Total Programme 10		85,200	0	N/A	85,200
<i>Total Excluding Arrears and NTR</i>		<i>85,200</i>	<i>0</i>	<i>0</i>	<i>85,200</i>
Total Recurrent Budget Estimates for Vote Function		7,025,921	3,164,074	N/A	10,189,995
<i>Total Excluding Arrears and NTR</i>		<i>7,025,921</i>	<i>3,164,074</i>	<i>0</i>	<i>10,189,995</i>

Development Budget Estimates

Vote:001 Office of the President

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

Vote Function 1649 Policy, Planning and Support Services

Project 0001 Construction of GoU offices

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:164972 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings	1,423,500	0	N/A	1,423,500	
312105 Taxes on Buildings and Structures	4,400,000	0	N/A	4,400,000	
<i>Total Output:164972</i>	<i>5,823,500</i>	<i>0</i>	<i>N/A</i>	<i>5,823,500</i>	
Total Cost of Capital Purchases	5,823,500	0	N/A	5,823,500	
Total Project 0001	5,823,500	0	N/A	5,823,500	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,423,500</i>	<i>0</i>	<i>0</i>	<i>1,423,500</i>	

Project 0007 Strengthening of the President's Office

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
281502. Feasibility Studies for capital works	70,820	0	N/A	70,820	
281504. Monitoring, Supervision and Appraisal of Capital Works	4,320	0	N/A	4,320	
312201 Transport Equipment	6,292,400	0	N/A	6,292,400	
312204 Taxes on Machinery, Furniture & Vehicles	600,000	0	N/A	600,000	
<i>Total Output:164975</i>	<i>6,967,540</i>	<i>0</i>	<i>N/A</i>	<i>6,967,540</i>	
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment	460,000	0	N/A	460,000	
<i>Total Output:164976</i>	<i>460,000</i>	<i>0</i>	<i>N/A</i>	<i>460,000</i>	
<i>Output:164977 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment	304,400	0	N/A	304,400	
<i>Total Output:164977</i>	<i>304,400</i>	<i>0</i>	<i>N/A</i>	<i>304,400</i>	
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures	250,000	0	N/A	250,000	
<i>Total Output:164978</i>	<i>250,000</i>	<i>0</i>	<i>N/A</i>	<i>250,000</i>	
Total Cost of Capital Purchases	7,981,940	0	N/A	7,981,940	
Total Project 0007	7,981,940	0	N/A	7,981,940	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,381,940</i>	<i>0</i>	<i>0</i>	<i>7,381,940</i>	
Total Development Budget Estimates for Vote Function	13,805,440	0	N/A	13,805,440	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,805,440</i>	<i>0</i>	<i>0</i>	<i>8,805,440</i>	
Thousand Uganda Shillings		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 1649	23,995,435	0	N/A	23,995,435	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>18,995,435</i>	<i>0</i>	<i>0</i>	<i>18,995,435</i>	
Total Vote 001	46,462,974	0	N/A	46,462,974	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>36,962,974</i>	<i>0</i>	<i>0</i>	<i>36,962,974</i>	

Vote:001 Office of the President

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1111 Internal Security								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
08 Internal Security Organisation	12,482.36	10,084.27	N/A	22,566.64	13,107.36	10,788.20	N/A	23,895.56
Total Recurrent Budget Estimates for Vote Function	12,482.36	10,084.27	N/A	22,566.64	13,107.36	10,788.20	N/A	23,895.56
Total Excluding Arrears and NTR	12,482.36	7,388.20	N/A	19,870.56	13,107.36	7,388.20	N/A	20,495.56
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0982 Strengthening of Internal Security	852.03	0.00	N/A	852.03	852.03	0.00	N/A	852.03
Total Development Budget Estimates for Vote Function	852.03	0.00	N/A	852.03	852.03	0.00	N/A	852.03
Total Excluding Taxes, Arrears and NTR	652.03	0.00	N/A	652.03	652.03	0.00	N/A	652.03
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1111	23,418.67	0.00	N/A	23,418.67	24,747.59	0.00	N/A	24,747.59
Total Excluding Taxes, Arrears and NTR	20,522.59	0.00	N/A	20,522.59	21,147.59	0.00	N/A	21,147.59
Grand Total Vote 001	23,418.67	0.00	N/A	23,418.67	24,747.59	0.00	N/A	24,747.59
Total Excluding Taxes, Arrears and NTR	20,522.59	0.00	N/A	20,522.59	21,147.59	0.00	N/A	21,147.59

Vote:001 Office of the President

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	19,900.07	0.00	N/A	19,900.07	20,525.07	0.00	N/A	20,525.07
211101 General Staff Salaries	12,482.36	0.00	N/A	12,482.36	13,107.36	0.00	N/A	13,107.36
211103 Allowances	131.19	0.00	N/A	131.19	131.19	0.00	N/A	131.19
212101 Social Security Contributions	0.00	0.00	N/A	0.00	370.00	0.00	N/A	370.00
212201 Social Security Contributions	370.00	0.00	N/A	370.00			N/A	
221001 Advertising and Public Relations	1.60	0.00	N/A	1.60	1.60	0.00	N/A	1.60
221003 Staff Training	30.29	0.00	N/A	30.29	30.29	0.00	N/A	30.29
221007 Books, Periodicals and Newspapers	6.11	0.00	N/A	6.11	6.11	0.00	N/A	6.11
221009 Welfare and Entertainment	139.28	0.00	N/A	139.28	139.28	0.00	N/A	139.28
221011 Printing, Stationery, Photocopying and Binding	11.15	0.00	N/A	11.15	11.15	0.00	N/A	11.15
221012 Small Office Equipment	10.52	0.00	N/A	10.52	10.72	0.00	N/A	10.72
222001 Telecommunications	320.14	0.00	N/A	320.14	319.14	0.00	N/A	319.14
223001 Property Expenses	6.76	0.00	N/A	6.76	7.38	0.00	N/A	7.38
223003 Rent - Produced Assets to private entities	151.01	0.00	N/A	151.01	151.01	0.00	N/A	151.01
223005 Electricity	271.02	0.00	N/A	271.02	271.02	0.00	N/A	271.02
223006 Water	48.00	0.00	N/A	48.00	48.00	0.00	N/A	48.00
224002 General Supply of Goods and Services	29.51	0.00	N/A	29.51	29.51	0.00	N/A	29.51
224003 Classified Expenditure	5,568.83	0.00	N/A	5,568.83	5,569.00	0.00	N/A	5,569.00
227001 Travel Inland	24.04	0.00	N/A	24.04	24.04	0.00	N/A	24.04
227002 Travel Abroad	18.00	0.00	N/A	18.00	18.00	0.00	N/A	18.00
227004 Fuel, Lubricants and Oils	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
228002 Maintenance - Vehicles	220.27	0.00	N/A	220.27	220.27	0.00	N/A	220.27
Output Class: Capital Purchases	822.52	0.00	N/A	822.52	822.52	0.00	N/A	822.52
312201 Transport Equipment	482.64	0.00	N/A	482.64	482.64	0.00	N/A	482.64
312202 Machinery and Equipment	139.88	0.00	N/A	139.88	139.88	0.00	N/A	139.88
312204 Taxes on Machinery, Furniture & Vehicles	200.00	0.00	N/A	200.00	200.00	0.00	N/A	200.00
Output Class: Arrears	2,696.08	0.00	N/A	2,696.08	3,400.00	0.00	N/A	3,400.00
321605 Domestic arrears	2,696.08	0.00	N/A	2,696.08			N/A	
321611 Defence/Military Pensions Arrears	0.00	0.00	N/A	0.00	3,400.00	0.00	N/A	3,400.00
Grand Total:	23,418.67	0.00	N/A	23,418.67	24,747.59	0.00	N/A	24,747.59
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,522.59</i>	<i>0.00</i>	<i>N/A</i>	<i>20,522.59</i>	<i>21,147.59</i>	<i>0.00</i>	<i>N/A</i>	<i>21,147.59</i>

Vote:001 Office of the President

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

Vote Function 1111 Internal Security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:111101 Collection of Internal intelligence</i>					
211101 General Staff Salaries		11,234,360	0	N/A	11,234,360
224003 Classified Expenditure		0	5,569,000	N/A	5,569,000
<i>Total Output:111101</i>		<i>11,234,360</i>	<i>5,569,000</i>	<i>N/A</i>	<i>16,803,360</i>
<i>Output:111102 Administration</i>					
211101 General Staff Salaries		1,873,000	0	N/A	1,873,000
211103 Allowances		0	131,190	N/A	131,190
212101 Social Security Contributions		0	370,000	N/A	370,000
221001 Advertising and Public Relations		0	1,600	N/A	1,600
221003 Staff Training		0	30,290	N/A	30,290
221007 Books, Periodicals and Newspapers		0	6,110	N/A	6,110
221009 Welfare and Entertainment		0	139,280	N/A	139,280
221011 Printing, Stationery, Photocopying and Binding		0	11,150	N/A	11,150
221012 Small Office Equipment		0	10,720	N/A	10,720
222001 Telecommunications		0	319,140	N/A	319,140
223001 Property Expenses		0	7,380	N/A	7,380
223003 Rent - Produced Assets to private entities		0	151,010	N/A	151,010
223005 Electricity		0	271,020	N/A	271,020
223006 Water		0	48,000	N/A	48,000
227001 Travel Inland		0	24,040	N/A	24,040
227002 Travel Abroad		0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils		0	60,000	N/A	60,000
228002 Maintenance - Vehicles		0	220,270	N/A	220,270
<i>Total Output:111102</i>		<i>1,873,000</i>	<i>1,819,200</i>	<i>N/A</i>	<i>3,692,200</i>
<i>Total Cost of Services provided</i>		<i>13,107,360</i>	<i>7,388,200</i>	<i>N/A</i>	<i>20,495,560</i>
Arrears					
		Wage	Non Wage	NTR	Total
<i>Output:111199 Arrears</i>					
321611 Defence/Military Pensions Arrears		0	3,400,000	N/A	3,400,000
<i>Total Output:111199</i>		<i>0</i>	<i>3,400,000</i>	<i>N/A</i>	<i>3,400,000</i>
<i>Total Cost of Arrears</i>		<i>0</i>	<i>3,400,000</i>	<i>N/A</i>	<i>3,400,000</i>
Total Programme 08		13,107,360	10,788,200	N/A	23,895,560
<i>Total Excluding Arrears and NTR</i>		<i>13,107,360</i>	<i>7,388,200</i>	<i>0</i>	<i>20,495,560</i>
Total Recurrent Budget Estimates for Vote Function		13,107,360	10,788,200	N/A	23,895,560
<i>Total Excluding Arrears and NTR</i>		<i>13,107,360</i>	<i>7,388,200</i>	<i>0</i>	<i>20,495,560</i>

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:111102 Administration</i>					
224002 General Supply of Goods and Services		29,508	0	N/A	29,508

Vote 001 Office of the President - Security Sector

Vote:001 Office of the President

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

Vote Function 1111 Internal Security

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Total Output:111102		29,508	0	N/A	29,508
Total Cost of Services provided		29,508	0	N/A	29,508
Capital Purchases		GoU	Donor	NTR	Total
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	482,641	0	N/A	482,641
312204	Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000
Total Output:111175		682,641	0	N/A	682,641
Output:111177 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	139,882	0	N/A	139,882
Total Output:111177		139,882	0	N/A	139,882
Total Cost of Capital Purchases		822,523	0	N/A	822,523
Total Project 0982		852,031	0	N/A	852,031
Total Excluding Taxes, Arrears and NTR		652,031	0	0	652,031
Total Development Budget Estimates for Vote Function		852,031	0	N/A	852,031
Total Excluding Taxes, Arrears and NTR		652,031	0	0	652,031
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1111		24,747,591	0	N/A	24,747,591
Total Excluding Taxes, Arrears and NTR		21,147,591	0	0	21,147,591
Total Vote 001		24,747,591	0	N/A	24,747,591
Total Excluding Taxes, Arrears and NTR		21,147,591	0	0	21,147,591

Vote:002 State House

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1611 Administration & Support to the Presidency								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	2,187.73	42,699.50	N/A	44,887.23	2,379.00	53,751.70	N/A	56,130.70
02 Office of the Vice President	466.43	4,143.21	N/A	4,609.64	506.76	4,716.46	N/A	5,223.22
Total Recurrent Budget Estimates for Vote Function	2,654.16	46,842.71	N/A	49,496.87	2,885.76	58,468.15	N/A	61,353.91
Total Excluding Arrears and NTR	2,654.16	43,918.15	N/A	46,572.31	2,885.76	57,868.15	N/A	60,753.91
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0008 Support to State House	16,067.58	0.00	N/A	16,067.58	15,874.58	0.00	N/A	15,874.58
0889 Poverty Alleviation Project	1,000.00	0.00	N/A	1,000.00	1,000.00	0.00	N/A	1,000.00
Total Development Budget Estimates for Vote Function	17,067.58	0.00	N/A	17,067.58	16,874.58	0.00	N/A	16,874.58
Total Excluding Taxes, Arrears and NTR	15,674.58	0.00	N/A	15,674.58	15,674.58	0.00	N/A	15,674.58
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1611	66,564.45	0.00	N/A	66,564.45	78,228.49	0.00	N/A	78,228.49
Total Excluding Taxes, Arrears and NTR	62,246.89	0.00	N/A	62,246.89	76,428.49	0.00	N/A	76,428.49
Grand Total Vote 002	66,564.45	0.00	N/A	66,564.45	78,228.49	0.00	N/A	78,228.49
Total Excluding Taxes, Arrears and NTR	62,246.89	0.00	N/A	62,246.89	76,428.49	0.00	N/A	76,428.49

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	46,192.31	0.00	N/A	46,192.31	61,753.91	0.00	N/A	61,753.91
211101 General Staff Salaries	2,654.16	0.00	N/A	2,654.16	2,885.76	0.00	N/A	2,885.76
211103 Allowances	7,108.18	0.00	N/A	7,108.18	10,092.09	0.00	N/A	10,092.09
213001 Medical Expenses(To Employees)	68.58	0.00	N/A	68.58	69.45	0.00	N/A	69.45
213002 Incapacity, death benefits and funeral expenses	30.00	0.00	N/A	30.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	16.00	0.00	N/A	16.00	51.00	0.00	N/A	51.00
221002 Workshops and Seminars	49.18	0.00	N/A	49.18	49.18	0.00	N/A	49.18
221003 Staff Training	108.10	0.00	N/A	108.10	491.44	0.00	N/A	491.44
221004 Recruitment Expenses	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
221007 Books, Periodicals and Newspapers	36.04	0.00	N/A	36.04	44.04	0.00	N/A	44.04
221008 Computer Supplies and IT Services	76.10	0.00	N/A	76.10	76.10	0.00	N/A	76.10
221009 Welfare and Entertainment	1,016.00	0.00	N/A	1,016.00	3,021.00	0.00	N/A	3,021.00
221010 Special Meals and Drinks	144.00	0.00	N/A	144.00	384.00	0.00	N/A	384.00
221011 Printing, Stationery, Photocopying and Binding	144.00	0.00	N/A	144.00	168.20	0.00	N/A	168.20
221014 Bank Charges and other Bank related costs	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
221016 IFMS Recurrent Costs	10.00	0.00	N/A	10.00	10.00	0.00	N/A	10.00
222001 Telecommunications	1,725.48	0.00	N/A	1,725.48	1,745.48	0.00	N/A	1,745.48
222002 Postage and Courier	3.36	0.00	N/A	3.36	3.36	0.00	N/A	3.36
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
223003 Rent - Produced Assets to private entities	744.00	0.00	N/A	744.00	644.00	0.00	N/A	644.00
223005 Electricity	329.00	0.00	N/A	329.00	329.00	0.00	N/A	329.00
223006 Water	309.94	0.00	N/A	309.94	309.94	0.00	N/A	309.94
223007 Other Utilities- (fuel, gas, f	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
224001 Medical and Agricultural supplies	63.60	0.00	N/A	63.60	63.60	0.00	N/A	63.60
224002 General Supply of Goods and Services	2,444.40	0.00	N/A	2,444.40	3,295.13	0.00	N/A	3,295.13
224003 Classified Expenditure	1,941.80	0.00	N/A	1,941.80	2,580.00	0.00	N/A	2,580.00
226001 Insurances	1,806.41	0.00	N/A	1,806.41	937.60	0.00	N/A	937.60
227001 Travel Inland	3,765.32	0.00	N/A	3,765.32	8,010.10	0.00	N/A	8,010.10
227002 Travel Abroad	3,302.98	0.00	N/A	3,302.98	6,528.24	0.00	N/A	6,528.24
227003 Carriage, Haulage, Freight and Transport Hire	180.00	0.00	N/A	180.00	195.00	0.00	N/A	195.00
227004 Fuel, Lubricants and Oils	2,760.00	0.00	N/A	2,760.00	4,149.00	0.00	N/A	4,149.00
228002 Maintenance - Vehicles	1,680.00	0.00	N/A	1,680.00	2,777.00	0.00	N/A	2,777.00
228003 Maintenance Machinery, Equipment and Furniture	54.00	0.00	N/A	54.00	69.00	0.00	N/A	69.00
228004 Maintenance Other	66.00	0.00	N/A	66.00	2,557.20	0.00	N/A	2,557.20
282101 Donations	13,537.70	0.00	N/A	13,537.70	10,070.00	0.00	N/A	10,070.00
Output Class: Services Funded	1,380.00	0.00	N/A	1,380.00			N/A	
264101 Contributions to Autonomous Inst.	1,380.00	0.00	N/A	1,380.00			N/A	
Output Class: Capital Purchases	15,274.58	0.00	N/A	15,274.58	15,874.58	0.00	N/A	15,874.58
312101 Non-Residential Buildings	942.20	0.00	N/A	942.20	437.40	0.00	N/A	437.40
312102 Residential Buildings	536.48	0.00	N/A	536.48	1,200.00	0.00	N/A	1,200.00
312201 Transport Equipment	2,939.34	0.00	N/A	2,939.34	2,444.14	0.00	N/A	2,444.14
312202 Machinery and Equipment	339.00	0.00	N/A	339.00	675.48	0.00	N/A	675.48
312203 Furniture and Fixtures	140.00	0.00	N/A	140.00	140.00	0.00	N/A	140.00
312204 Taxes on Machinery, Furniture & Vehicles	600.00	0.00	N/A	600.00	1,200.00	0.00	N/A	1,200.00
312205 Aircraft	9,777.56	0.00	N/A	9,777.56	9,777.56	0.00	N/A	9,777.56

Vote 002 State House - Public Administration Sector

Vote:002 State House

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Arrears	3,717.55	0.00	N/A	3,717.55	600.00	0.00	N/A	600.00
321605 Domestic arrears	3,717.55	0.00	N/A	3,717.55			N/A	
321612 Water Arrears	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
Grand Total:	66,564.45	0.00	N/A	66,564.45	78,228.49	0.00	N/A	78,228.49
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>62,246.89</i>	<i>0.00</i>	<i>N/A</i>	<i>62,246.89</i>	<i>76,428.49</i>	<i>0.00</i>	<i>N/A</i>	<i>76,428.49</i>

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
<i>Output:161101 Adequate financial, human & logistical resources acquired and availed</i>					
211101 General Staff Salaries	872,000	0	N/A	872,000	
211103 Allowances	0	1,375,393	N/A	1,375,393	
213001 Medical Expenses(To Employees)	0	14,458	N/A	14,458	
213002 Incapacity, death benefits and funeral expenses	0	8,796	N/A	8,796	
221001 Advertising and Public Relations	0	16,000	N/A	16,000	
221002 Workshops and Seminars	0	39,176	N/A	39,176	
221003 Staff Training	0	156,733	N/A	156,733	
221004 Recruitment Expenses	0	6,000	N/A	6,000	
221007 Books, Periodicals and Newspapers	0	8,005	N/A	8,005	
221008 Computer Supplies and IT Services	0	20,340	N/A	20,340	
221009 Welfare and Entertainment	0	306,330	N/A	306,330	
221011 Printing, Stationery, Photocopying and Binding	0	43,979	N/A	43,979	
221014 Bank Charges and other Bank related costs	0	6,000	N/A	6,000	
221016 IFMS Recurrent Costs	0	10,000	N/A	10,000	
222001 Telecommunications	0	400,000	N/A	400,000	
222002 Postage and Courier	0	880	N/A	880	
222003 Information and Communications Technology	0	100,000	N/A	100,000	
223005 Electricity	0	40,995	N/A	40,995	
223006 Water	0	40,853	N/A	40,853	
224002 General Supply of Goods and Services	0	330,000	N/A	330,000	
226001 Insurances	0	937,600	N/A	937,600	
227001 Travel Inland	0	680,000	N/A	680,000	
227002 Travel Abroad	0	271,467	N/A	271,467	
227003 Carriage, Haulage, Freight and Transport Hire	0	90,000	N/A	90,000	
227004 Fuel, Lubricants and Oils	0	408,782	N/A	408,782	
228002 Maintenance - Vehicles	0	274,391	N/A	274,391	
228003 Maintenance Machinery, Equipment and Furniture	0	17,592	N/A	17,592	
228004 Maintenance Other	0	2,491,200	N/A	2,491,200	
Total Output:161101	872,000	8,094,969	N/A	8,966,969	
<i>Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>					
211101 General Staff Salaries	569,000	0	N/A	569,000	
211103 Allowances	0	6,645,387	N/A	6,645,387	
213001 Medical Expenses(To Employees)	0	9,432	N/A	9,432	
213002 Incapacity, death benefits and funeral expenses	0	5,738	N/A	5,738	
221003 Staff Training	0	102,250	N/A	102,250	
221007 Books, Periodicals and Newspapers	0	16,034	N/A	16,034	
221008 Computer Supplies and IT Services	0	13,270	N/A	13,270	
221009 Welfare and Entertainment	0	1,964,000	N/A	1,964,000	
221010 Special Meals and Drinks	0	99,101	N/A	99,101	
221011 Printing, Stationery, Photocopying and Binding	0	28,691	N/A	28,691	

Vote 002 State House - Public Administration Sector

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222001 Telecommunications		0	780,000	N/A	780,000
222002 Postage and Courier		0	574	N/A	574
223003 Rent - Produced Assets to private entities		0	332,000	N/A	332,000
223005 Electricity		0	136,102	N/A	136,102
223006 Water		0	135,630	N/A	135,630
224001 Medical and Agricultural supplies		0	63,600	N/A	63,600
224002 General Supply of Goods and Services		0	1,973,300	N/A	1,973,300
224003 Classified Expenditure		0	2,580,000	N/A	2,580,000
227001 Travel Inland		0	1,991,306	N/A	1,991,306
227002 Travel Abroad		0	800,000	N/A	800,000
227004 Fuel, Lubricants and Oils		0	1,198,800	N/A	1,198,800
228002 Maintenance - Vehicles		0	809,400	N/A	809,400
228003 Maintenance Machinery, Equipment and Furniture		0	21,476	N/A	21,476
228004 Maintenance Other		0	48,000	N/A	48,000
Total Output:161102		569,000	19,754,091	N/A	20,323,091

Output:161103 Masses mobilized towards poverty reduction, peace & development

211101	General Staff Salaries	751,000	0	N/A	751,000
211103	Allowances	0	1,199,267	N/A	1,199,267
213001	Medical Expenses(To Employees)	0	12,461	N/A	12,461
213002	Incapacity, death benefits and funeral expenses	0	7,581	N/A	7,581
221003	Staff Training	0	135,089	N/A	135,089
221008	Computer Supplies and IT Services	0	17,531	N/A	17,531
221009	Welfare and Entertainment	0	183,028	N/A	183,028
221010	Special Meals and Drinks	0	198,499	N/A	198,499
221011	Printing, Stationery, Photocopying and Binding	0	37,906	N/A	37,906
222001	Telecommunications	0	304,336	N/A	304,336
222002	Postage and Courier	0	758	N/A	758
223003	Rent - Produced Assets to private entities	0	86,000	N/A	86,000
223005	Electricity	0	35,255	N/A	35,255
223006	Water	0	35,133	N/A	35,133
224002	General Supply of Goods and Services	0	261,058	N/A	261,058
227001	Travel Inland	0	2,632,014	N/A	2,632,014
227003	Carriage, Haulage, Freight and Transport Hire	0	45,000	N/A	45,000
227004	Fuel, Lubricants and Oils	0	1,583,635	N/A	1,583,635
228002	Maintenance - Vehicles	0	1,066,818	N/A	1,066,818
228003	Maintenance Machinery, Equipment and Furniture	0	5,162	N/A	5,162
Total Output:161103		751,000	7,846,533	N/A	8,597,533

Output:161104 Regional integration & international relations promoted

211101 General Staff Salaries	79,000	0	N/A	79,000
211103 Allowances	0	115,393	N/A	115,393
213001 Medical Expenses(To Employees)	0	1,308	N/A	1,308
213002 Incapacity, death benefits and funeral expenses	0	796	N/A	796

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	14,181	N/A	14,181
221008 Computer Supplies and IT Services	0	1,840	N/A	1,840
221009 Welfare and Entertainment	0	408,716	N/A	408,716
221011 Printing, Stationery, Photocopying and Binding	0	3,979	N/A	3,979
222001 Telecommunications	0	31,947	N/A	31,947
222002 Postage and Courier	0	80	N/A	80
223003 Rent - Produced Assets to private entities	0	186,000	N/A	186,000
223005 Electricity	0	76,250	N/A	76,250
223006 Water	0	75,986	N/A	75,986
224002 General Supply of Goods and Services	0	16,907	N/A	16,907
227001 Travel Inland	0	80,000	N/A	80,000
227002 Travel Abroad	0	4,000,000	N/A	4,000,000
227004 Fuel, Lubricants and Oils	0	65,405	N/A	65,405
228002 Maintenance - Vehicles	0	32,703	N/A	32,703
228003 Maintenance Machinery, Equipment and Furniture	0	1,592	N/A	1,592
Total Output:161104	79,000	5,113,080	N/A	5,192,080

Output:161105 Trade, tourism & investment promoted

211101 General Staff Salaries	62,000	0	N/A	62,000
211103 Allowances	0	91,099	N/A	91,099
213001 Medical Expenses(To Employees)	0	1,033	N/A	1,033
213002 Incapacity, death benefits and funeral expenses	0	628	N/A	628
221003 Staff Training	0	11,195	N/A	11,195
221008 Computer Supplies and IT Services	0	1,453	N/A	1,453
221009 Welfare and Entertainment	0	21,881	N/A	21,881
221011 Printing, Stationery, Photocopying and Binding	0	3,141	N/A	3,141
222001 Telecommunications	0	25,221	N/A	25,221
222002 Postage and Courier	0	63	N/A	63
223003 Rent - Produced Assets to private entities	0	20,000	N/A	20,000
223005 Electricity	0	8,199	N/A	8,199
223006 Water	0	8,171	N/A	8,171
224002 General Supply of Goods and Services	0	13,347	N/A	13,347
227001 Travel Inland	0	80,000	N/A	80,000
227002 Travel Abroad	0	1,000,000	N/A	1,000,000
227004 Fuel, Lubricants and Oils	0	65,405	N/A	65,405
228002 Maintenance - Vehicles	0	32,703	N/A	32,703
228003 Maintenance Machinery, Equipment and Furniture	0	1,257	N/A	1,257
Total Output:161105	62,000	1,384,796	N/A	1,446,796

Output:161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	46,000	0	N/A	46,000
211103 Allowances	0	66,806	N/A	66,806
213001 Medical Expenses(To Employees)	0	757	N/A	757
213002 Incapacity, death benefits and funeral expenses	0	461	N/A	461

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	8,210	N/A	8,210
221008 Computer Supplies and IT Services	0	1,065	N/A	1,065
221009 Welfare and Entertainment	0	16,046	N/A	16,046
221011 Printing, Stationery, Photocopying and Binding	0	2,304	N/A	2,304
222001 Telecommunications	0	18,496	N/A	18,496
222002 Postage and Courier	0	46	N/A	46
223003 Rent - Produced Assets to private entities	0	20,000	N/A	20,000
223005 Electricity	0	8,199	N/A	8,199
223006 Water	0	8,171	N/A	8,171
224002 General Supply of Goods and Services	0	9,788	N/A	9,788
227001 Travel Inland	0	340,000	N/A	340,000
227003 Carriage, Haulage, Freight and Transport Hire	0	45,000	N/A	45,000
227004 Fuel, Lubricants and Oils	0	277,972	N/A	277,972
228002 Maintenance - Vehicles	0	183,986	N/A	183,986
228003 Maintenance Machinery, Equipment and Furniture	0	921	N/A	921
282101 Donations	0	9,950,000	N/A	9,950,000
Total Output:161106	46,000	10,958,228	N/A	11,004,228
Total Cost of Services provided	2,379,000	53,151,697	N/A	55,530,697
Arrears	Wage	Non Wage	NTR	Total
Output:161199 Arrears				
321612 Water Arrears	0	200,000	N/A	200,000
321614 Electricity Arrears	0	400,000	N/A	400,000
Total Output:161199	0	600,000	N/A	600,000
Total Cost of Arrears	0	600,000	N/A	600,000
Total Programme 01	2,379,000	53,751,697	N/A	56,130,697
<i>Total Excluding Arrears and NTR</i>	<i>2,379,000</i>	<i>53,151,697</i>	<i>0</i>	<i>55,530,697</i>

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:161101 Adequate financial, human & logistical resources acquired and availed				
211101 General Staff Salaries	96,000	0	N/A	96,000
211103 Allowances	0	98,113	N/A	98,113
213001 Medical Expenses(To Employees)	0	5,660	N/A	5,660
213002 Incapacity, death benefits and funeral expenses	0	1,132	N/A	1,132
221002 Workshops and Seminars	0	10,000	N/A	10,000
221003 Staff Training	0	10,148	N/A	10,148
221007 Books, Periodicals and Newspapers	0	3,996	N/A	3,996
221008 Computer Supplies and IT Services	0	3,887	N/A	3,887
221009 Welfare and Entertainment	0	13,976	N/A	13,976
221011 Printing, Stationery, Photocopying and Binding	0	6,792	N/A	6,792
222001 Telecommunications	0	30,000	N/A	30,000
222002 Postage and Courier	0	181	N/A	181

Vote 002 State House - Public Administration Sector

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	9,639	N/A	9,639
227001 Travel Inland	0	180,000	N/A	180,000
227002 Travel Abroad	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	48,774	N/A	48,774
228002 Maintenance - Vehicles	0	34,839	N/A	34,839
228003 Maintenance Machinery, Equipment and Furniture	0	3,396	N/A	3,396
228004 Maintenance Other	0	9,000	N/A	9,000
Total Output:161101	96,000	499,534	N/A	595,534

Output:161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

211101 General Staff Salaries	109,760	0	N/A	109,760
211103 Allowances	0	112,830	N/A	112,830
213001 Medical Expenses(To Employees)	0	6,509	N/A	6,509
213002 Incapacity, death benefits and funeral expenses	0	1,302	N/A	1,302
221003 Staff Training	0	11,670	N/A	11,670
221007 Books, Periodicals and Newspapers	0	8,004	N/A	8,004
221008 Computer Supplies and IT Services	0	4,470	N/A	4,470
221009 Welfare and Entertainment	0	58,000	N/A	58,000
221010 Special Meals and Drinks	0	43,200	N/A	43,200
221011 Printing, Stationery, Photocopying and Binding	0	7,811	N/A	7,811
222001 Telecommunications	0	82,740	N/A	82,740
222002 Postage and Courier	0	208	N/A	208
223005 Electricity	0	24,000	N/A	24,000
223006 Water	0	6,000	N/A	6,000
223007 Other Utilities- (fuel, gas, f	0	6,000	N/A	6,000
224002 General Supply of Goods and Services	0	160,000	N/A	160,000
227001 Travel Inland	0	200,000	N/A	200,000
227002 Travel Abroad	0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils	0	54,194	N/A	54,194
228002 Maintenance - Vehicles	0	38,710	N/A	38,710
228003 Maintenance Machinery, Equipment and Furniture	0	3,906	N/A	3,906
228004 Maintenance Other	0	9,000	N/A	9,000
Total Output:161102	109,760	918,554	N/A	1,028,314

Output:161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	277,000	0	N/A	277,000
211103 Allowances	0	284,528	N/A	284,528
213001 Medical Expenses(To Employees)	0	16,415	N/A	16,415
213002 Incapacity, death benefits and funeral expenses	0	3,283	N/A	3,283
221003 Staff Training	0	29,430	N/A	29,430
221008 Computer Supplies and IT Services	0	11,272	N/A	11,272
221009 Welfare and Entertainment	0	40,530	N/A	40,530
221010 Special Meals and Drinks	0	43,200	N/A	43,200
221011 Printing, Stationery, Photocopying and Binding	0	19,698	N/A	19,698

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	48,554	N/A	48,554
222002 Postage and Courier	0	525	N/A	525
224002 General Supply of Goods and Services	0	27,952	N/A	27,952
227001 Travel Inland	0	1,496,455	N/A	1,496,455
227004 Fuel, Lubricants and Oils	0	373,935	N/A	373,935
228002 Maintenance - Vehicles	0	267,097	N/A	267,097
228003 Maintenance Machinery, Equipment and Furniture	0	9,849	N/A	9,849
Total Output:161103	277,000	2,672,724	N/A	2,949,724

Output:161104 Regional integration & international relations promoted

211101 General Staff Salaries	14,000	0	N/A	14,000
211103 Allowances	0	14,717	N/A	14,717
213001 Medical Expenses(To Employees)	0	849	N/A	849
213002 Incapacity, death benefits and funeral expenses	0	170	N/A	170
221003 Staff Training	0	1,522	N/A	1,522
221008 Computer Supplies and IT Services	0	583	N/A	583
221009 Welfare and Entertainment	0	2,096	N/A	2,096
221011 Printing, Stationery, Photocopying and Binding	0	1,019	N/A	1,019
222001 Telecommunications	0	2,511	N/A	2,511
222002 Postage and Courier	0	27	N/A	27
224002 General Supply of Goods and Services	0	1,446	N/A	1,446
227002 Travel Abroad	0	213,388	N/A	213,388
228003 Maintenance Machinery, Equipment and Furniture	0	509	N/A	509
Total Output:161104	14,000	238,838	N/A	252,838

Output:161105 Trade, tourism & investment promoted

211101 General Staff Salaries	10,000	0	N/A	10,000
211103 Allowances	0	9,811	N/A	9,811
213001 Medical Expenses(To Employees)	0	566	N/A	566
213002 Incapacity, death benefits and funeral expenses	0	113	N/A	113
221003 Staff Training	0	1,015	N/A	1,015
221008 Computer Supplies and IT Services	0	389	N/A	389
221009 Welfare and Entertainment	0	1,398	N/A	1,398
221011 Printing, Stationery, Photocopying and Binding	0	679	N/A	679
222001 Telecommunications	0	1,674	N/A	1,674
222002 Postage and Courier	0	18	N/A	18
224002 General Supply of Goods and Services	0	964	N/A	964
227001 Travel Inland	0	40,000	N/A	40,000
227002 Travel Abroad	0	103,388	N/A	103,388
227004 Fuel, Lubricants and Oils	0	10,839	N/A	10,839
228002 Maintenance - Vehicles	0	7,742	N/A	7,742
228003 Maintenance Machinery, Equipment and Furniture	0	340	N/A	340
Total Output:161105	10,000	178,935	N/A	188,935

Output:161106 Community outreach programmes and welfare activities attended to

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Programme 02 Office of the Vice President

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001 Travel Inland		0	60,000	N/A	60,000
227004 Fuel, Lubricants and Oils		0	16,258	N/A	16,258
228002 Maintenance - Vehicles		0	11,613	N/A	11,613
282101 Donations		0	120,000	N/A	120,000
<i>Total Output:161106</i>		<i>0</i>	<i>207,871</i>	<i>N/A</i>	<i>207,871</i>
Total Cost of Services provided		506,760	4,716,455	N/A	5,223,215
Total Programme 02		506,760	4,716,455	N/A	5,223,215
<i>Total Excluding Arrears and NTR</i>		<i>506,760</i>	<i>4,716,455</i>	<i>0</i>	<i>5,223,215</i>
Total Recurrent Budget Estimates for Vote Function		2,885,760	58,468,152	N/A	61,353,912
<i>Total Excluding Arrears and NTR</i>		<i>2,885,760</i>	<i>57,868,152</i>	<i>0</i>	<i>60,753,912</i>

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:161172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		437,400	0	N/A	437,400
312102 Residential Buildings		1,200,000	0	N/A	1,200,000
<i>Total Output:161172</i>		<i>1,637,400</i>	<i>0</i>	<i>N/A</i>	<i>1,637,400</i>
<i>Output:161175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		2,444,137	0	N/A	2,444,137
312204 Taxes on Machinery, Furniture & Vehicles		1,200,000	0	N/A	1,200,000
312205 Aircraft		9,777,564	0	N/A	9,777,564
<i>Total Output:161175</i>		<i>13,421,701</i>	<i>0</i>	<i>N/A</i>	<i>13,421,701</i>
<i>Output:161176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		100,000	0	N/A	100,000
<i>Total Output:161176</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:161177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		575,479	0	N/A	575,479
<i>Total Output:161177</i>		<i>575,479</i>	<i>0</i>	<i>N/A</i>	<i>575,479</i>
<i>Output:161178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		140,000	0	N/A	140,000
<i>Total Output:161178</i>		<i>140,000</i>	<i>0</i>	<i>N/A</i>	<i>140,000</i>
Total Cost of Capital Purchases		15,874,580	0	N/A	15,874,580
Total Project 0008		15,874,580	0	N/A	15,874,580
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>14,674,580</i>	<i>0</i>	<i>0</i>	<i>14,674,580</i>

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:161103 Masses mobilized towards poverty reduction, peace & development</i>					
211103 Allowances		78,746	0	N/A	78,746
221001 Advertising and Public Relations		35,000	0	N/A	35,000

Vote 002 State House - Public Administration Sector

Vote:002 State House

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

Vote Function 1611 Administration & Support to the Presidency

Project 0889 Poverty Alleviation Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221003	Staff Training	10,000	0	N/A	10,000
221007	Books, Periodicals and Newspapers	8,000	0	N/A	8,000
221009	Welfare and Entertainment	5,000	0	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	12,200	0	N/A	12,200
222001	Telecommunications	20,000	0	N/A	20,000
224002	General Supply of Goods and Services	490,734	0	N/A	490,734
227001	Travel Inland	230,320	0	N/A	230,320
227002	Travel Abroad	30,000	0	N/A	30,000
227003	Carriage, Haulage, Freight and Transport Hire	15,000	0	N/A	15,000
227004	Fuel, Lubricants and Oils	45,000	0	N/A	45,000
228002	Maintenance - Vehicles	17,000	0	N/A	17,000
228003	Maintenance Machinery, Equipment and Furniture	3,000	0	N/A	3,000
Total Output:161103		1,000,000	0	N/A	1,000,000
Total Cost of Services provided		1,000,000	0	N/A	1,000,000
Total Project 0889		1,000,000	0	N/A	1,000,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function		16,874,580	0	N/A	16,874,580
Total Excluding Taxes, Arrears and NTR		15,674,580	0	0	15,674,580
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1611		78,228,492	0	N/A	78,228,492
Total Excluding Taxes, Arrears and NTR		76,428,492	0	0	76,428,492
Total Vote 002		78,228,492	0	N/A	78,228,492
Total Excluding Taxes, Arrears and NTR		76,428,492	0	0	76,428,492

Vote:003 Office of the Prime Minister

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1301 Policy Coordination, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Executive Office	155.55	1,912.57	N/A	2,068.12	152.54	1,353.89	N/A	1,506.44
03 Coordination and Monitoring	102.76	503.54	N/A	606.30	111.15	389.81	N/A	500.97
08 General Duties	20.92	188.16	N/A	209.08	20.93	92.43	N/A	113.36
09 Government Chief Whip	32.90	216.69	N/A	249.58	32.90	116.89	N/A	149.78
14 Information and National Guidance	472.14	7,205.20	N/A	7,677.34	472.14	1,800.00	N/A	2,272.14
Total Recurrent Budget Estimates for Vote Function	784.26	10,026.15	N/A	10,810.41	789.66	3,753.02	N/A	4,542.68
Total Excluding Arrears and NTR	784.26	3,317.06	N/A	4,101.32	789.66	3,753.02	N/A	4,542.68
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0018 Strengthening NGO/Government Partnership	423.00	12,543.96	N/A	12,966.96	290.00	1,099.41	N/A	1,389.41
0931 National Integrated M&E Strategy	149.00	1,448.10	N/A	1,597.10	169.00	2,791.59	N/A	2,960.59
1006 Information and National Guidance Project	1,200.00	8,982.87	N/A	10,182.87	500.00	0.00	N/A	500.00
1077 Public Sector Management	0.00	0.00	N/A	0.00	100.00	3,889.00	N/A	3,989.00
Total Development Budget Estimates for Vote Function	1,772.00	22,974.93	N/A	24,746.93	1,059.00	7,780.00	N/A	8,839.00
Total Excluding Taxes, Arrears and NTR	722.00	22,974.93	N/A	23,696.93	1,059.00	7,780.00	N/A	8,839.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1301	12,582.41	22,974.93	N/A	35,557.34	5,601.68	7,780.00	N/A	13,381.68
Total Excluding Taxes, Arrears and NTR	4,823.32	22,974.93	N/A	27,798.25	5,601.68	7,780.00	N/A	13,381.68
Vote Function 1302 Disaster Preparedness, Management and Refugees								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
05 Disaster Management and Refugees	249.86	360.90	N/A	610.76	254.36	3,246.58	N/A	3,500.93
Total Recurrent Budget Estimates for Vote Function	249.86	360.90	N/A	610.76	254.36	3,246.58	N/A	3,500.93
Total Excluding Arrears and NTR	249.86	360.90	N/A	610.76	254.36	3,246.58	N/A	3,500.93
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0009 Capacity Building for Disaster Mgt and Refugees	404.00	9,285.80	N/A	9,689.80	354.00	2,178.00	N/A	2,532.00
0017 Resettlement and Re-stocking	1,850.00	0.00	N/A	1,850.00	1,500.82	0.00	N/A	1,500.82
0922 Humanitarian Assistance	3,951.90	0.00	N/A	3,951.90	2,105.63	0.00	N/A	2,105.63
1129 Avian Influenza Preparedness and Response (OPM)	0.00	0.00	N/A	0.00	160.00	0.00	N/A	160.00
Total Development Budget Estimates for Vote Function	6,205.90	9,285.80	N/A	15,491.70	4,120.45	2,178.00	N/A	6,298.45
Total Excluding Taxes, Arrears and NTR	4,105.90	9,285.80	N/A	13,391.70	4,120.45	2,178.00	N/A	6,298.45
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1302	6,816.66	9,285.80	N/A	16,102.46	7,621.38	2,178.00	N/A	9,799.38
Total Excluding Taxes, Arrears and NTR	4,716.66	9,285.80	N/A	14,002.46	7,621.38	2,178.00	N/A	9,799.38
Vote Function 1303 Management of Special Programs, Luwero & Karamoja								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
04 Northern Uganda Rehabilitation	166.68	384.59	N/A	551.27	167.24	277.69	N/A	444.93
06 Luwero-Rwenzori Triangle	43.83	10,281.38	N/A	10,325.22	43.83	10,167.66	N/A	10,211.49
07 Karamoja HQs	42.00	484.95	N/A	526.96	45.00	371.23	N/A	416.23
Total Recurrent Budget Estimates for Vote Function	252.52	11,150.93	N/A	11,403.45	256.08	10,816.58	N/A	11,072.66
Total Excluding Arrears and NTR	252.52	11,150.93	N/A	11,403.45	256.08	10,816.58	N/A	11,072.66
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0014 NUSAF	205.00	19,652.05	N/A	19,857.05	0.00	42,000.00	N/A	42,000.00
0016 UVAB & Multicountry Demobilisation	500.00	0.00	N/A	500.00			N/A	

Vote:003 Office of the Prime Minister

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0022 Support to Luwero-Rwenzori Development Programm	0.00	0.00	N/A	0.00	10,000.00	0.00	N/A	10,000.00
0335 NUREP	101.00	0.00	N/A	101.00	100.00	30,170.19	N/A	30,270.19
0932 PRDP	21,601.37	0.00	N/A	21,601.37	18,106.17	0.00	N/A	18,106.17
1076 Development of Karamoja	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
1078 Karamoja Integrated Disarmament and Dev't Program	0.00	0.00	N/A	0.00	4,000.00	0.00	N/A	4,000.00
1112 Monitoring and Evaluation PRDP	0.00	0.00	N/A	0.00	2,781.00	0.00	N/A	2,781.00
Total Development Budget Estimates for Vote Function	22,407.37	19,652.05	N/A	42,059.42	35,987.17	72,170.19	N/A	108,157.36
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,307.37</i>	<i>19,652.05</i>	<i>N/A</i>	<i>38,959.42</i>	<i>35,987.17</i>	<i>72,170.19</i>	<i>N/A</i>	<i>108,157.36</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1303	33,810.82	19,652.05	N/A	53,462.87	47,059.83	72,170.19	N/A	119,230.02
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>30,710.82</i>	<i>19,652.05</i>	<i>N/A</i>	<i>50,362.87</i>	<i>47,059.83</i>	<i>72,170.19</i>	<i>N/A</i>	<i>119,230.02</i>

Vote Function 1349 Administration and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Finance and Administration	262.29	302.71	N/A	565.00	265.90	980.74	N/A	1,246.65
15 Internal Audit	0.00	0.00	N/A	0.00	24.88	134.68	N/A	159.56
Total Recurrent Budget Estimates for Vote Function	262.29	302.71	N/A	565.00	290.78	1,115.42	N/A	1,406.21
<i>Total Excluding Arrears and NTR</i>	<i>262.29</i>	<i>302.71</i>	<i>N/A</i>	<i>565.00</i>	<i>290.78</i>	<i>815.42</i>	<i>N/A</i>	<i>1,106.21</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0019 Strengthening and Retooling the OPM	610.00	0.00	N/A	610.00	800.00	0.00	N/A	800.00
Total Development Budget Estimates for Vote Function	610.00	0.00	N/A	610.00	800.00	0.00	N/A	800.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>550.00</i>	<i>0.00</i>	<i>N/A</i>	<i>550.00</i>	<i>800.00</i>	<i>0.00</i>	<i>N/A</i>	<i>800.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1349	1,175.00	0.00	N/A	1,175.00	2,206.21	0.00	N/A	2,206.21
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,115.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,115.00</i>	<i>1,906.21</i>	<i>0.00</i>	<i>N/A</i>	<i>1,906.21</i>
Grand Total Vote 003	54,384.89	51,912.78	N/A	106,297.67	62,489.09	82,128.19	N/A	144,617.28
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,365.80</i>	<i>51,912.78</i>	<i>N/A</i>	<i>93,278.58</i>	<i>62,189.09</i>	<i>82,128.19</i>	<i>N/A</i>	<i>144,317.28</i>

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	40,366.09	51,912.78	N/A	92,278.87	42,748.25	47,728.19	N/A	90,476.44
211101 General Staff Salaries	1,764.94	0.00	N/A	1,764.94	1,590.88	0.00	N/A	1,590.88
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.14	0.00	N/A	0.14	204.98	1,902.00	N/A	2,106.98
211103 Allowances	551.18	50.00	N/A	601.18	1,323.85	313.08	N/A	1,636.93
213001 Medical Expenses(To Employees)	31.20	0.00	N/A	31.20	35.89	0.00	N/A	35.89
213002 Incapacity, death benefits and funeral expenses	5.44	0.00	N/A	5.44	6.19	0.00	N/A	6.19
221001 Advertising and Public Relations	285.87	0.00	N/A	285.87	234.59	0.00	N/A	234.59
221002 Workshops and Seminars	137.78	50.00	N/A	187.78	5,023.55	564.58	N/A	5,588.14
221003 Staff Training	47.95	50.00	N/A	97.95	614.19	563.08	N/A	1,177.28
221005 Hire of Venue (chairs, projector etc)	2.14	0.00	N/A	2.14	545.27	0.00	N/A	545.27
221006 Commissions and Related Charges	11.42	0.00	N/A	11.42	19.88	0.00	N/A	19.88
221007 Books, Periodicals and Newspapers	41.45	0.00	N/A	41.45	139.88	0.00	N/A	139.88
221008 Computer Supplies and IT Services	62.35	0.00	N/A	62.35	319.24	35.50	N/A	354.74
221009 Welfare and Entertainment	69.48	0.00	N/A	69.48	378.09	0.00	N/A	378.09
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	87.00	0.00	N/A	87.00
221011 Printing, Stationery, Photocopying and Binding	101.26	0.00	N/A	101.26	977.78	200.00	N/A	1,177.78
221012 Small Office Equipment	40.89	0.00	N/A	40.89	119.83	0.00	N/A	119.83
221016 IFMS Recurrent Costs	46.62	0.00	N/A	46.62	21.79	0.00	N/A	21.79
221017 Subscriptions	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
222001 Telecommunications	552.30	0.00	N/A	552.30	298.15	30.00	N/A	328.15
222002 Postage and Courier	12.06	0.00	N/A	12.06	112.81	0.00	N/A	112.81
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	0.23	0.00	N/A	0.23
223001 Property Expenses	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
223003 Rent - Produced Assets to private entities	902.87	0.00	N/A	902.87	737.30	0.00	N/A	737.30
223004 Guard and Security services	81.63	0.00	N/A	81.63	72.59	0.00	N/A	72.59
223005 Electricity	123.46	0.00	N/A	123.46	74.32	0.00	N/A	74.32
223006 Water	87.06	0.00	N/A	87.06	66.52	0.00	N/A	66.52
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	1,500.00	0.00	N/A	1,500.00
224002 General Supply of Goods and Services	23,571.00	51,025.03	N/A	74,596.03	12,484.66	40,011.45	N/A	52,496.12
224003 Classified Expenditure	17.00	0.00	N/A	17.00	17.00	0.00	N/A	17.00
225001 Consultancy Services- Short-term	75.60	0.00	N/A	75.60	272.74	1,237.88	N/A	1,510.62
225002 Consultancy Services- Long-term	20.00	687.75	N/A	707.75	20.00	1,300.00	N/A	1,320.00
227001 Travel Inland	510.81	0.00	N/A	510.81	1,838.83	370.00	N/A	2,208.83
227002 Travel Abroad	342.93	0.00	N/A	342.93	547.03	600.00	N/A	1,147.03
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00			N/A	
227004 Fuel, Lubricants and Oils	490.30	25.00	N/A	515.30	1,614.42	340.61	N/A	1,955.03
228002 Maintenance - Vehicles	351.94	25.00	N/A	376.94	1,159.00	260.00	N/A	1,419.00
228003 Maintenance Machinery, Equipment and Furniture	15.68	0.00	N/A	15.68	119.27	0.00	N/A	119.27
228004 Maintenance Other	0.00	0.00	N/A	0.00	57.17	0.00	N/A	57.17
282091 Tax Account	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
282101 Donations	11.33	0.00	N/A	11.33	11.33	0.00	N/A	11.33
282104 Compensation to 3rd Parties	10,000.00	0.00	N/A	10,000.00	10,000.00	0.00	N/A	10,000.00
Output Class: Services Funded	477.58	0.00	N/A	477.58	5,278.00	34,000.00	N/A	39,278.00
263104 Transfers to other gov't units(current)	220.00	0.00	N/A	220.00	720.00	0.00	N/A	720.00
263105 Treasury transfers to Agencies(current)	2.58	0.00	N/A	2.58	1,200.00	0.00	N/A	1,200.00

Vote 003 Office of the Prime Minister - Public Sector Management Sector

Vote:003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
263106 Other Current grants(current)	200.00	0.00	N/A	200.00			N/A	
263321 Conditional trans. to Autonomo	0.00	0.00	N/A	0.00	2,000.00	0.00	N/A	2,000.00
264101 Contributions to Autonomous Inst.	34.00	0.00	N/A	34.00	16.00	0.00	N/A	16.00
264102 Contributions to Autonomous Inst. Wage Subventio	21.00	0.00	N/A	21.00	21.00	0.00	N/A	21.00
321440 Other Grants	0.00	0.00	N/A	0.00	1,321.00	34,000.00	N/A	35,321.00
Output Class: Capital Purchases	6,832.13	0.00	N/A	6,832.13	14,162.84	400.00	N/A	14,562.84
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	430.00	0.00	N/A	430.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	280.00	0.00	N/A	280.00
312201 Transport Equipment	501.08	0.00	N/A	501.08	8,932.79	400.00	N/A	9,332.79
312202 Machinery and Equipment	21.05	0.00	N/A	21.05	4,420.05	0.00	N/A	4,420.05
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312204 Taxes on Machinery, Furniture & Vehicles	6,310.00	0.00	N/A	6,310.00			N/A	
Output Class: Arrears	6,709.09	0.00	N/A	6,709.09	300.00	0.00	N/A	300.00
321605 Domestic arrears	6,637.09	0.00	N/A	6,637.09			N/A	
321608 Pension Arrears	72.00	0.00	N/A	72.00			N/A	
321612 Water Arrears	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
Grand Total:	54,384.89	51,912.78	N/A	106,297.67	62,489.09	82,128.19	N/A	144,617.28
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,365.80</i>	<i>51,912.78</i>	<i>N/A</i>	<i>93,278.58</i>	<i>62,189.09</i>	<i>82,128.19</i>	<i>N/A</i>	<i>144,317.28</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		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:130101 Government policy implementation coordination					
211101	General Staff Salaries	48,848	0	N/A	48,848
211103	Allowances	0	21,890	N/A	21,890
213001	Medical Expenses(To Employees)	0	1,000	N/A	1,000
221001	Advertising and Public Relations	0	17,745	N/A	17,745
221003	Staff Training	0	0	N/A	0
221006	Commissions and Related Charges	0	490	N/A	490
221007	Books, Periodicals and Newspapers	0	451	N/A	451
221008	Computer Supplies and IT Services	0	0	N/A	0
221009	Welfare and Entertainment	0	7,031	N/A	7,031
221011	Printing, Stationery, Photocopying and Binding	0	3,293	N/A	3,293
221012	Small Office Equipment	0	927	N/A	927
221016	IFMS Recurrent Costs	0	7,262	N/A	7,262
222001	Telecommunications	0	24,036	N/A	24,036
222002	Postage and Courier	0	0	N/A	0
223001	Property Expenses	0	0	N/A	0
223003	Rent - Produced Assets to private entities	0	212,233	N/A	212,233
223004	Guard and Security services	0	16,350	N/A	16,350
223005	Electricity	0	10,000	N/A	10,000
223006	Water	0	9,242	N/A	9,242
224002	General Supply of Goods and Services	0	13,333	N/A	13,333
227001	Travel Inland	0	20,407	N/A	20,407
227002	Travel Abroad	0	42,881	N/A	42,881
227004	Fuel, Lubricants and Oils	0	19,599	N/A	19,599
228002	Maintenance - Vehicles	0	18,833	N/A	18,833
228003	Maintenance Machinery, Equipment and Furniture	0	516	N/A	516
282101	Donations	0	3,777	N/A	3,777
Total Output:130101		48,848	451,297	N/A	500,145
Output:130102 Government business in Parliament coordinated					
211101	General Staff Salaries	51,848	0	N/A	51,848
211103	Allowances	0	21,890	N/A	21,890
213001	Medical Expenses(To Employees)	0	1,000	N/A	1,000
221001	Advertising and Public Relations	0	1,000	N/A	1,000
221003	Staff Training	0	0	N/A	0
221006	Commissions and Related Charges	0	490	N/A	490
221007	Books, Periodicals and Newspapers	0	451	N/A	451
221008	Computer Supplies and IT Services	0	0	N/A	0
221009	Welfare and Entertainment	0	7,031	N/A	7,031
221011	Printing, Stationery, Photocopying and Binding	0	3,293	N/A	3,293
221012	Small Office Equipment	0	927	N/A	927
221016	IFMS Recurrent Costs	0	7,262	N/A	7,262

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	24,036	N/A	24,036
222002 Postage and Courier	0	0	N/A	0
223001 Property Expenses	0	0	N/A	0
223003 Rent - Produced Assets to private entities	0	212,233	N/A	212,233
223004 Guard and Security services	0	16,350	N/A	16,350
223005 Electricity	0	10,000	N/A	10,000
223006 Water	0	9,242	N/A	9,242
224002 General Supply of Goods and Services	0	13,333	N/A	13,333
227001 Travel Inland	0	27,152	N/A	27,152
227002 Travel Abroad	0	42,881	N/A	42,881
227004 Fuel, Lubricants and Oils	0	29,599	N/A	29,599
228002 Maintenance - Vehicles	0	18,833	N/A	18,833
228003 Maintenance Machinery, Equipment and Furniture	0	516	N/A	516
282101 Donations	0	3,777	N/A	3,777
Total Output:130102	51,848	451,297	N/A	503,145

Output:130105 Dissemination of Public Information

211101 General Staff Salaries	51,848	0	N/A	51,848
211103 Allowances	0	21,890	N/A	21,890
213001 Medical Expenses(To Employees)	0	1,000	N/A	1,000
221001 Advertising and Public Relations	0	19,060	N/A	19,060
221003 Staff Training	0	0	N/A	0
221006 Commissions and Related Charges	0	490	N/A	490
221007 Books, Periodicals and Newspapers	0	451	N/A	451
221008 Computer Supplies and IT Services	0	0	N/A	0
221009 Welfare and Entertainment	0	7,031	N/A	7,031
221011 Printing, Stationery, Photocopying and Binding	0	3,293	N/A	3,293
221012 Small Office Equipment	0	927	N/A	927
221016 IFMS Recurrent Costs	0	7,262	N/A	7,262
222001 Telecommunications	0	24,036	N/A	24,036
222002 Postage and Courier	0	0	N/A	0
223001 Property Expenses	0	0	N/A	0
223003 Rent - Produced Assets to private entities	0	212,233	N/A	212,233
223004 Guard and Security services	0	16,350	N/A	16,350
223005 Electricity	0	10,000	N/A	10,000
223006 Water	0	9,242	N/A	9,242
224002 General Supply of Goods and Services	0	13,333	N/A	13,333
227001 Travel Inland	0	19,092	N/A	19,092
227002 Travel Abroad	0	42,881	N/A	42,881
227004 Fuel, Lubricants and Oils	0	19,599	N/A	19,599
228002 Maintenance - Vehicles	0	18,833	N/A	18,833
228003 Maintenance Machinery, Equipment and Furniture	0	516	N/A	516
282101 Donations	0	3,777	N/A	3,777

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		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
	Total Output:130105	51,848	451,297	N/A	503,145
	Total Cost of Services provided	152,544	1,353,891	N/A	1,506,435
Total Programme 01		152,544	1,353,891	N/A	1,506,435
Total Excluding Arrears and NTR		152,544	1,353,891	0	1,506,435

Programme 03 Coordination and Monitoring

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:130101 Government policy implementation coordination					
211101	General Staff Salaries	42,647	0	N/A	42,647
211103	Allowances	0	10,183	N/A	10,183
221001	Advertising and Public Relations	0	0	N/A	0
221002	Workshops and Seminars	0	0	N/A	0
221003	Staff Training	0	0	N/A	0
221005	Hire of Venue (chairs, projector etc)	0	0	N/A	0
221006	Commissions and Related Charges	0	335	N/A	335
221007	Books, Periodicals and Newspapers	0	1,047	N/A	1,047
221008	Computer Supplies and IT Services	0	2,084	N/A	2,084
221009	Welfare and Entertainment	0	1,335	N/A	1,335
221011	Printing, Stationery, Photocopying and Binding	0	943	N/A	943
221012	Small Office Equipment	0	1,000	N/A	1,000
222002	Postage and Courier	0	0	N/A	0
223006	Water	0	1,500	N/A	1,500
227001	Travel Inland	0	15,815	N/A	15,815
227002	Travel Abroad	0	753	N/A	753
227004	Fuel, Lubricants and Oils	0	11,208	N/A	11,208
228002	Maintenance - Vehicles	0	9,970	N/A	9,970
228003	Maintenance Machinery, Equipment and Furniture	0	428	N/A	428
228004	Maintenance Other	0	0	N/A	0
Total Output:130101		42,647	56,604	N/A	99,251

Output:130103 Sector planning and budgeting

211101 General Staff Salaries		34,253	0	N/A	34,253
211103 Allowances		0	10,183	N/A	10,183
221001 Advertising and Public Relations		0	0	N/A	0
221002 Workshops and Seminars		0	0	N/A	0
221003 Staff Training		0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0
221006 Commissions and Related Charges		0	335	N/A	335
221007 Books, Periodicals and Newspapers		0	1,047	N/A	1,047
221008 Computer Supplies and IT Services		0	2,084	N/A	2,084
221009 Welfare and Entertainment		0	1,335	N/A	1,335
221011 Printing, Stationery, Photocopying and Binding		0	943	N/A	943
221012 Small Office Equipment		0	1,000	N/A	1,000

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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 03 Coordination and Monitoring

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222002	Postage and Courier	0	0	N/A	0
223006	Water	0	1,500	N/A	1,500
227001	Travel Inland	0	15,815	N/A	15,815
227002	Travel Abroad	0	753	N/A	753
227004	Fuel, Lubricants and Oils	0	11,208	N/A	11,208
228002	Maintenance - Vehicles	0	9,970	N/A	9,970
228003	Maintenance Machinery, Equipment and Furniture	0	428	N/A	428
228004	Maintenance Other	0	0	N/A	0
Total Output:130103		34,253	56,604	N/A	90,857
Output:130106 Functioning National Monitoring and Evaluation					
211101	General Staff Salaries	34,253	0	N/A	34,253
211103	Allowances	0	10,183	N/A	10,183
221001	Advertising and Public Relations	0	0	N/A	0
221002	Workshops and Seminars	0	0	N/A	0
221003	Staff Training	0	0	N/A	0
221005	Hire of Venue (chairs, projector etc)	0	0	N/A	0
221006	Commissions and Related Charges	0	335	N/A	335
221007	Books, Periodicals and Newspapers	0	1,047	N/A	1,047
221008	Computer Supplies and IT Services	0	2,084	N/A	2,084
221009	Welfare and Entertainment	0	1,335	N/A	1,335
221011	Printing, Stationery, Photocopying and Binding	0	943	N/A	943
221012	Small Office Equipment	0	1,000	N/A	1,000
222002	Postage and Courier	0	0	N/A	0
223006	Water	0	1,500	N/A	1,500
227001	Travel Inland	0	15,815	N/A	15,815
227002	Travel Abroad	0	753	N/A	753
227004	Fuel, Lubricants and Oils	0	11,208	N/A	11,208
228002	Maintenance - Vehicles	0	9,970	N/A	9,970
228003	Maintenance Machinery, Equipment and Furniture	0	428	N/A	428
228004	Maintenance Other	0	0	N/A	0
Total Output:130106		34,253	56,604	N/A	90,857
Total Cost of Services provided		111,153	169,811	N/A	280,964
Services Funded		Wage	Non Wage	NTR	Total
Output:130151 Transfers to government units					
263104	Transfers to other gov't units(current)	0	220,001	N/A	220,001
Total Output:130151		0	220,001	N/A	220,001
Total Cost of Services Funded		0	220,001	N/A	220,001
Total Programme 03		111,153	389,812	N/A	500,965
Total Excluding Arrears and NTR		111,153	389,812	0	500,965

Programme 08 General Duties

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:130101 Government policy implementation coordination					
211101 General Staff Salaries		10,467	0	N/A	10,467
211103 Allowances		0	3,971	N/A	3,971
213001 Medical Expenses(To Employees)		0	1,300	N/A	1,300
221001 Advertising and Public Relations		0	1,752	N/A	1,752
221007 Books, Periodicals and Newspapers		0	1,254	N/A	1,254
221008 Computer Supplies and IT Services		0	403	N/A	403
221009 Welfare and Entertainment		0	1,800	N/A	1,800
221011 Printing, Stationery, Photocopying and Binding		0	1,003	N/A	1,003
221012 Small Office Equipment		0	390	N/A	390
222002 Postage and Courier		0	500	N/A	500
223004 Guard and Security services		0	2,700	N/A	2,700
223006 Water		0	1,161	N/A	1,161
224002 General Supply of Goods and Services		0	5,266	N/A	5,266
227001 Travel Inland		0	5,214	N/A	5,214
227002 Travel Abroad		0	2,449	N/A	2,449
227004 Fuel, Lubricants and Oils		0	3,319	N/A	3,319
228002 Maintenance - Vehicles		0	1,261	N/A	1,261
228003 Maintenance Machinery, Equipment and Furniture		0	1,201	N/A	1,201
Total Output:130101		10,467	34,942	N/A	45,409
Output:130106 Functioning National Monitoring and Evaluation					
211101 General Staff Salaries		10,467	0	N/A	10,467
211103 Allowances		0	6,971	N/A	6,971
213001 Medical Expenses(To Employees)		0	1,300	N/A	1,300
221001 Advertising and Public Relations		0	2,752	N/A	2,752
221007 Books, Periodicals and Newspapers		0	1,254	N/A	1,254
221008 Computer Supplies and IT Services		0	403	N/A	403
221009 Welfare and Entertainment		0	1,800	N/A	1,800
221011 Printing, Stationery, Photocopying and Binding		0	2,003	N/A	2,003
221012 Small Office Equipment		0	390	N/A	390
222002 Postage and Courier		0	500	N/A	500
223004 Guard and Security services		0	2,700	N/A	2,700
223006 Water		0	1,161	N/A	1,161
224002 General Supply of Goods and Services		0	366	N/A	366
227001 Travel Inland		0	10,214	N/A	10,214
227002 Travel Abroad		0	2,449	N/A	2,449
227004 Fuel, Lubricants and Oils		0	12,763	N/A	12,763
228002 Maintenance - Vehicles		0	6,261	N/A	6,261
228003 Maintenance Machinery, Equipment and Furniture		0	1,201	N/A	1,201
Total Output:130106		10,467	54,486	N/A	64,952
Total Cost of Services provided		20,933	89,428	N/A	110,361
Services Funded		Wage	Non Wage	NTR	Total

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:130151 Transfers to government units</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	3,000	N/A	3,000
<i>Total Output:130151</i>		<i>0</i>	<i>3,000</i>	<i>N/A</i>	<i>3,000</i>
Total Cost of Services Funded		0	3,000	N/A	3,000
Total Programme 08		20,933	92,428	N/A	113,361
<i>Total Excluding Arrears and NTR</i>		<i>20,933</i>	<i>92,428</i>	<i>0</i>	<i>113,361</i>

Programme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:130102 Government business in Parliament coordinated</i>					
211101 General Staff Salaries		32,899	0	N/A	32,899
211103 Allowances		0	10,525	N/A	10,525
213001 Medical Expenses(To Employees)		0	2,600	N/A	2,600
221001 Advertising and Public Relations		0	15,503	N/A	15,503
221003 Staff Training		0	1	N/A	1
221006 Commissions and Related Charges		0	1	N/A	1
221007 Books, Periodicals and Newspapers		0	2,581	N/A	2,581
221009 Welfare and Entertainment		0	3,600	N/A	3,600
221011 Printing, Stationery, Photocopying and Binding		0	7,023	N/A	7,023
221012 Small Office Equipment		0	1	N/A	1
222001 Telecommunications		0	5,000	N/A	5,000
222002 Postage and Courier		0	2	N/A	2
223003 Rent - Produced Assets to private entities		0	4,320	N/A	4,320
223005 Electricity		0	5,000	N/A	5,000
223006 Water		0	3,510	N/A	3,510
224002 General Supply of Goods and Services		0	1,844	N/A	1,844
227001 Travel Inland		0	20,844	N/A	20,844
227002 Travel Abroad		0	4,968	N/A	4,968
227004 Fuel, Lubricants and Oils		0	14,207	N/A	14,207
228002 Maintenance - Vehicles		0	10,277	N/A	10,277
228003 Maintenance Machinery, Equipment and Furniture		0	2,078	N/A	2,078
<i>Total Output:130102</i>		<i>32,899</i>	<i>113,885</i>	<i>N/A</i>	<i>146,784</i>
Total Cost of Services provided		32,899	113,885	N/A	146,784
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:130151 Transfers to government units</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	3,000	N/A	3,000
<i>Total Output:130151</i>		<i>0</i>	<i>3,000</i>	<i>N/A</i>	<i>3,000</i>
Total Cost of Services Funded		0	3,000	N/A	3,000
Total Programme 09		32,899	116,885	N/A	149,784
<i>Total Excluding Arrears and NTR</i>		<i>32,899</i>	<i>116,885</i>	<i>0</i>	<i>149,784</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>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:130104 National guidance					
211101 General Staff Salaries		236,068	0	N/A	236,068
211103 Allowances		0	22,656	N/A	22,656
213001 Medical Expenses(To Employees)		0	2,700	N/A	2,700
221001 Advertising and Public Relations		0	48,398	N/A	48,398
221003 Staff Training		0	1	N/A	1
221006 Commissions and Related Charges		0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers		0	6,441	N/A	6,441
221008 Computer Supplies and IT Services		0	1	N/A	1
221009 Welfare and Entertainment		0	5,103	N/A	5,103
221011 Printing, Stationery, Photocopying and Binding		0	19,636	N/A	19,636
221012 Small Office Equipment		0	2,501	N/A	2,501
222002 Postage and Courier		0	12,878	N/A	12,878
222003 Information and Communications Technology		0	225	N/A	225
223003 Rent - Produced Assets to private entities		0	51,138	N/A	51,138
223004 Guard and Security services		0	2,022	N/A	2,022
223005 Electricity		0	5,368	N/A	5,368
223006 Water		0	1,675	N/A	1,675
224002 General Supply of Goods and Services		0	45,821	N/A	45,821
224003 Classified Expenditure		0	8,500	N/A	8,500
227001 Travel Inland		0	45,445	N/A	45,445
227002 Travel Abroad		0	63,656	N/A	63,656
227004 Fuel, Lubricants and Oils		0	36,674	N/A	36,674
228002 Maintenance - Vehicles		0	15,248	N/A	15,248
228003 Maintenance Machinery, Equipment and Furniture		0	1,420	N/A	1,420
Total Output:130104		236,068	398,500	N/A	634,568
Output:130105 Dissemination of Public Information					
211101 General Staff Salaries		236,068	0	N/A	236,068
211103 Allowances		0	22,656	N/A	22,656
213001 Medical Expenses(To Employees)		0	2,700	N/A	2,700
221001 Advertising and Public Relations		0	54,398	N/A	54,398
221003 Staff Training		0	1	N/A	1
221006 Commissions and Related Charges		0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers		0	6,441	N/A	6,441
221008 Computer Supplies and IT Services		0	1	N/A	1
221009 Welfare and Entertainment		0	5,103	N/A	5,103
221011 Printing, Stationery, Photocopying and Binding		0	19,636	N/A	19,636
221012 Small Office Equipment		0	2,501	N/A	2,501
222001 Telecommunications		0	12,878	N/A	12,878
222002 Postage and Courier		0	225	N/A	225
223003 Rent - Produced Assets to private entities		0	45,138	N/A	45,138
223004 Guard and Security services		0	2,022	N/A	2,022

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>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223005 Electricity	0	5,368	N/A	5,368
223006 Water	0	1,675	N/A	1,675
224002 General Supply of Goods and Services	0	45,821	N/A	45,821
224003 Classified Expenditure	0	8,500	N/A	8,500
227001 Travel Inland	0	45,445	N/A	45,445
227002 Travel Abroad	0	63,656	N/A	63,656
227004 Fuel, Lubricants and Oils	0	36,674	N/A	36,674
228002 Maintenance - Vehicles	0	15,248	N/A	15,248
228003 Maintenance Machinery, Equipment and Furniture	0	1,420	N/A	1,420
Total Output:130105	236,068	398,500	N/A	634,568
Total Cost of Services provided	472,135	797,000	N/A	1,269,135
Services Funded	Wage	Non Wage	NTR	Total
Output:130151 Transfers to government units				
263105 Treasury transfers to Agencies(current)	0	1,000,000	N/A	1,000,000
264102 Contributions to Autonomous Inst. Wage Subventions	0	3,000	N/A	3,000
Total Output:130151	0	1,003,000	N/A	1,003,000
Total Cost of Services Funded	0	1,003,000	N/A	1,003,000
Total Programme 14	472,135	1,800,000	N/A	2,272,135
<i>Total Excluding Arrears and NTR</i>	<i>472,135</i>	<i>1,800,000</i>	<i>0</i>	<i>2,272,135</i>
Total Recurrent Budget Estimates for Vote Function	789,664	3,753,015	N/A	4,542,680
<i>Total Excluding Arrears and NTR</i>	<i>789,664</i>	<i>3,753,015</i>	<i>0</i>	<i>4,542,680</i>

Development Budget Estimates

Project 0018 Strengthening NGO/Government Partnership

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130103 Sector planning and budgeting				
211103 Allowances	20,000	0	N/A	20,000
221002 Workshops and Seminars	30,000	150,000	N/A	180,000
221003 Staff Training	0	100,000	N/A	100,000
224002 General Supply of Goods and Services	90,000	130,350	N/A	220,350
225001 Consultancy Services- Short-term	10,000	100,000	N/A	110,000
225002 Consultancy Services- Long-term	20,000	100,000	N/A	120,000
227001 Travel Inland	20,000	150,000	N/A	170,000
227002 Travel Abroad	0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils	20,000	109,063	N/A	129,063
228002 Maintenance - Vehicles	10,000	160,000	N/A	170,000
312201 Transport Equipment	70,000	0	N/A	70,000
Total Output:130103	290,000	1,099,413	N/A	1,389,413
Total Cost of Services provided	290,000	1,099,413	N/A	1,389,413
Total Project 0018	290,000	1,099,413	N/A	1,389,413
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>290,000</i>	<i>1,099,413</i>	<i>0</i>	<i>1,389,413</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

Project 0931 National Integrated M&E Strategy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130106 Functioning National Monitoring and Evaluation				
211103 Allowances	38,001	63,085	N/A	101,086
221002 Workshops and Seminars	2,000	63,085	N/A	65,085
221003 Staff Training	15,000	63,085	N/A	78,085
221008 Computer Supplies and IT Services	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	100	0	N/A	100
221012 Small Office Equipment	100	0	N/A	100
224002 General Supply of Goods and Services	57,997	1,032,913	N/A	1,090,910
225001 Consultancy Services- Short-term	0	537,877	N/A	537,877
225002 Consultancy Services- Long-term	0	1,000,000	N/A	1,000,000
227001 Travel Inland	2	0	N/A	2
227002 Travel Abroad	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	15,800	31,542	N/A	47,342
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:130106	169,000	2,791,587	N/A	2,960,587
Total Cost of Services provided	169,000	2,791,587	N/A	2,960,587
Total Project 0931	169,000	2,791,587	N/A	2,960,587
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>169,000</i>	<i>2,791,587</i>	<i>0</i>	<i>2,960,587</i>

Project 1006 Information and National Guidance Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130104 National guidance				
312201 Transport Equipment	250,000	0	N/A	250,000
Total Output:130104	250,000	0	N/A	250,000
Output:130105 Dissemination of Public Information				
312201 Transport Equipment	250,000	0	N/A	250,000
Total Output:130105	250,000	0	N/A	250,000
Total Cost of Services provided	500,000	0	N/A	500,000
Total Project 1006	500,000	0	N/A	500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 1077 Public Sector Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130103 Sector planning and budgeting				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	102,000	N/A	102,000
211103 Allowances	0	250,000	N/A	250,000
221002 Workshops and Seminars	0	351,500	N/A	351,500
221003 Staff Training	50,000	400,000	N/A	450,000
221008 Computer Supplies and IT Services	0	35,500	N/A	35,500
221011 Printing, Stationery, Photocopying and Binding	0	200,000	N/A	200,000
222001 Telecommunications	0	30,000	N/A	30,000

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 Public Sector Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	0	300,000	N/A	300,000
225001	Consultancy Services- Short-term	0	600,000	N/A	600,000
225002	Consultancy Services- Long-term	0	200,000	N/A	200,000
227001	Travel Inland	50,000	220,000	N/A	270,000
227002	Travel Abroad	0	500,000	N/A	500,000
227004	Fuel, Lubricants and Oils	0	200,000	N/A	200,000
228002	Maintenance - Vehicles	0	100,000	N/A	100,000
312201	Transport Equipment	0	400,000	N/A	400,000
Total Output:130103		100,000	3,889,000	N/A	3,989,000
Total Cost of Services provided		100,000	3,889,000	N/A	3,989,000
Total Project 1077		100,000	3,889,000	N/A	3,989,000
Total Excluding Taxes, Arrears and NTR		100,000	3,889,000	0	3,989,000
Total Development Budget Estimates for Vote Function		1,059,000	7,780,000	N/A	8,839,000
Total Excluding Taxes, Arrears and NTR		1,059,000	7,780,000	0	8,839,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1301		5,601,680	7,780,000	N/A	13,381,680
Total Excluding Taxes, Arrears and NTR		5,601,680	7,780,000	0	13,381,680

Vote Function 1302 Disaster Preparedness, Management and Refugees

Recurrent Budget Estimates

Programme 05 Disaster Management and Refugees

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:130201 Effective preparedness and response to disasters					
211101	General Staff Salaries	46,133	0	N/A	46,133
211103	Allowances	0	5,701	N/A	5,701
213001	Medical Expenses(To Employees)	0	714	N/A	714
221001	Advertising and Public Relations	0	943	N/A	943
221003	Staff Training	0	286	N/A	286
221005	Hire of Venue (chairs, projector etc)	0	171	N/A	171
221006	Commissions and Related Charges	0	326	N/A	326
221007	Books, Periodicals and Newspapers	0	720	N/A	720
221008	Computer Supplies and IT Services	0	857	N/A	857
221009	Welfare and Entertainment	0	1,133	N/A	1,133
221010	Special Meals and Drinks	0	0	N/A	0
221011	Printing, Stationery, Photocopying and Binding	0	801	N/A	801
221012	Small Office Equipment	0	143	N/A	143
222001	Telecommunications	0	1,611	N/A	1,611
222002	Postage and Courier	0	900	N/A	900
223004	Guard and Security services	0	1,097	N/A	1,097
223005	Electricity	0	2,143	N/A	2,143

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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 05 Disaster Management and Refugees

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223006 Water	0	1,214	N/A	1,214
224002 General Supply of Goods and Services	0	9,686	N/A	9,686
227001 Travel Inland	0	3,824	N/A	3,824
227002 Travel Abroad	0	1,096	N/A	1,096
227004 Fuel, Lubricants and Oils	0	3,549	N/A	3,549
228002 Maintenance - Vehicles	0	3,852	N/A	3,852
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0
Total Output:130201	46,133	40,767	N/A	86,900

Output:130202 Coordination of clearance of mined and contaminated areas

211101 General Staff Salaries	41,645	0	N/A	41,645
211103 Allowances	0	2,023	N/A	2,023
213001 Medical Expenses(To Employees)	0	714	N/A	714
221001 Advertising and Public Relations	0	943	N/A	943
221003 Staff Training	0	286	N/A	286
221005 Hire of Venue (chairs, projector etc)	0	171	N/A	171
221006 Commissions and Related Charges	0	326	N/A	326
221007 Books, Periodicals and Newspapers	0	720	N/A	720
221008 Computer Supplies and IT Services	0	857	N/A	857
221009 Welfare and Entertainment	0	1,133	N/A	1,133
221010 Special Meals and Drinks	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	801	N/A	801
221012 Small Office Equipment	0	143	N/A	143
222001 Telecommunications	0	1,611	N/A	1,611
222002 Postage and Courier	0	900	N/A	900
223004 Guard and Security services	0	1,097	N/A	1,097
223005 Electricity	0	1,143	N/A	1,143
223006 Water	0	1,143	N/A	1,143
224002 General Supply of Goods and Services	0	1,058	N/A	1,058
227001 Travel Inland	0	2,824	N/A	2,824
227002 Travel Abroad	0	896	N/A	896
227004 Fuel, Lubricants and Oils	0	1,521	N/A	1,521
228002 Maintenance - Vehicles	0	1,852	N/A	1,852
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0
Total Output:130202	41,645	22,162	N/A	63,807

Output:130203 IDPs returned and resettled. Refugees settled and repatriated

211101 General Staff Salaries	41,645	0	N/A	41,645
211103 Allowances	0	5,701	N/A	5,701
213001 Medical Expenses(To Employees)	0	714	N/A	714
221001 Advertising and Public Relations	0	943	N/A	943
221002 Workshops and Seminars	0	3,000,000	N/A	3,000,000
221003 Staff Training	0	286	N/A	286
221005 Hire of Venue (chairs, projector etc)	0	171	N/A	171

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 05 Disaster Management and Refugees

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges		0	326	N/A	326
221007 Books, Periodicals and Newspapers		0	720	N/A	720
221008 Computer Supplies and IT Services		0	857	N/A	857
221009 Welfare and Entertainment		0	1,133	N/A	1,133
221010 Special Meals and Drinks		0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		0	801	N/A	801
221012 Small Office Equipment		0	143	N/A	143
222001 Telecommunications		0	1,611	N/A	1,611
222002 Postage and Courier		0	900	N/A	900
223004 Guard and Security services		0	1,097	N/A	1,097
223005 Electricity		0	2,143	N/A	2,143
223006 Water		0	1,214	N/A	1,214
224002 General Supply of Goods and Services		0	7,081	N/A	7,081
227001 Travel Inland		0	3,824	N/A	3,824
227002 Travel Abroad		0	1,096	N/A	1,096
227004 Fuel, Lubricants and Oils		0	3,549	N/A	3,549
228002 Maintenance - Vehicles		0	3,852	N/A	3,852
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0
Total Output:130203		41,645	3,038,162	N/A	3,079,807

Output:130204 Relief to disaster victims

211101 General Staff Salaries	41,645	0	N/A	41,645
211103 Allowances	0	5,701	N/A	5,701
213001 Medical Expenses(To Employees)	0	714	N/A	714
221001 Advertising and Public Relations	0	943	N/A	943
221003 Staff Training	0	286	N/A	286
221005 Hire of Venue (chairs, projector etc)	0	171	N/A	171
221006 Commissions and Related Charges	0	326	N/A	326
221007 Books, Periodicals and Newspapers	0	720	N/A	720
221008 Computer Supplies and IT Services	0	857	N/A	857
221009 Welfare and Entertainment	0	1,133	N/A	1,133
221010 Special Meals and Drinks	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	801	N/A	801
221012 Small Office Equipment	0	143	N/A	143
222001 Telecommunications	0	1,611	N/A	1,611
222002 Postage and Courier	0	900	N/A	900
223004 Guard and Security services	0	1,097	N/A	1,097
223005 Electricity	0	2,143	N/A	2,143
223006 Water	0	1,214	N/A	1,214
224002 General Supply of Goods and Services	0	5,058	N/A	5,058
227001 Travel Inland	0	5,847	N/A	5,847
227002 Travel Abroad	0	1,096	N/A	1,096
227004 Fuel, Lubricants and Oils	0	3,549	N/A	3,549

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 05 Disaster Management and Refugees

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	6,852	N/A	6,852
228003	Maintenance Machinery, Equipment and Furniture	0	0	N/A	0
Total Output:130204		41,645	41,162	N/A	82,807

Output:130205 IDPs livelihoods improved

211101	General Staff Salaries	41,645	0	N/A	41,645
211103	Allowances	0	5,701	N/A	5,701
213001	Medical Expenses(To Employees)	0	714	N/A	714
221001	Advertising and Public Relations	0	943	N/A	943
221003	Staff Training	0	286	N/A	286
221005	Hire of Venue (chairs, projector etc)	0	171	N/A	171
221006	Commissions and Related Charges	0	326	N/A	326
221007	Books, Periodicals and Newspapers	0	720	N/A	720
221008	Computer Supplies and IT Services	0	857	N/A	857
221009	Welfare and Entertainment	0	1,133	N/A	1,133
221010	Special Meals and Drinks	0	0	N/A	0
221011	Printing, Stationery, Photocopying and Binding	0	801	N/A	801
221012	Small Office Equipment	0	143	N/A	143
222001	Telecommunications	0	8,611	N/A	8,611
222002	Postage and Courier	0	900	N/A	900
223004	Guard and Security services	0	1,097	N/A	1,097
223005	Electricity	0	2,143	N/A	2,143
223006	Water	0	1,214	N/A	1,214
224002	General Supply of Goods and Services	0	3,058	N/A	3,058
227001	Travel Inland	0	3,847	N/A	3,847
227002	Travel Abroad	0	1,096	N/A	1,096
227004	Fuel, Lubricants and Oils	0	3,549	N/A	3,549
228002	Maintenance - Vehicles	0	3,852	N/A	3,852
228003	Maintenance Machinery, Equipment and Furniture	0	0	N/A	0
Total Output:130205		41,645	41,162	N/A	82,807

Output:130206 Refugees and host community livelihoods improved

211101 General Staff Salaries	41,645	0	N/A	41,645
211103 Allowances	0	5,701	N/A	5,701
213001 Medical Expenses(To Employees)	0	714	N/A	714
221001 Advertising and Public Relations	0	943	N/A	943
221003 Staff Training	0	286	N/A	286
221005 Hire of Venue (chairs, projector etc)	0	171	N/A	171
221006 Commissions and Related Charges	0	326	N/A	326
221007 Books, Periodicals and Newspapers	0	720	N/A	720
221008 Computer Supplies and IT Services	0	857	N/A	857
221009 Welfare and Entertainment	0	1,133	N/A	1,133
221010 Special Meals and Drinks	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	801	N/A	801

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 05 Disaster Management and Refugees

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	143	N/A	143
222001 Telecommunications	0	1,611	N/A	1,611
222002 Postage and Courier	0	900	N/A	900
223004 Guard and Security services	0	1,097	N/A	1,097
223005 Electricity	0	2,143	N/A	2,143
223006 Water	0	1,214	N/A	1,214
224002 General Supply of Goods and Services	0	1,058	N/A	1,058
227001 Travel Inland	0	9,875	N/A	9,875
227002 Travel Abroad	0	1,096	N/A	1,096
227004 Fuel, Lubricants and Oils	0	6,521	N/A	6,521
228002 Maintenance - Vehicles	0	3,852	N/A	3,852
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0
<i>Total Output:130206</i>	41,645	41,162	N/A	82,807
Total Cost of Services provided	254,356	3,224,579	N/A	3,478,934
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:130251 Grant of asylum and voluntary repatriation</i>				
264101 Contributions to Autonomous Inst.	0	16,000	N/A	16,000
264102 Contributions to Autonomous Inst. Wage Subventions	0	6,000	N/A	6,000
<i>Total Output:130251</i>	0	22,000	N/A	22,000
Total Cost of Services Funded	0	22,000	N/A	22,000
Total Programme 05	254,356	3,246,579	N/A	3,500,934
<i>Total Excluding Arrears and NTR</i>	<i>254,356</i>	<i>3,246,579</i>	<i>0</i>	<i>3,500,934</i>
Total Recurrent Budget Estimates for Vote Function	254,356	3,246,579	N/A	3,500,934
<i>Total Excluding Arrears and NTR</i>	<i>254,356</i>	<i>3,246,579</i>	<i>0</i>	<i>3,500,934</i>

Development Budget Estimates

Project 0009 Capacity Building for Disaster Mgt and Refugees

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:130201 Effective preparedness and response to disasters</i>				
211103 Allowances	6,667	0	N/A	6,667
221002 Workshops and Seminars	2,333	0	N/A	2,333
221003 Staff Training	167	0	N/A	167
221008 Computer Supplies and IT Services	833	0	N/A	833
221012 Small Office Equipment	2,000	0	N/A	2,000
224002 General Supply of Goods and Services	81,667	511,333	N/A	593,000
225001 Consultancy Services- Short-term	13,333	0	N/A	13,333
227001 Travel Inland	1,000	0	N/A	1,000
227004 Fuel, Lubricants and Oils	2,667	0	N/A	2,667
228004 Maintenance Other	2,667	0	N/A	2,667
312201 Transport Equipment	3,333	0	N/A	3,333
312202 Machinery and Equipment	1,333	0	N/A	1,333

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 0009 Capacity Building for Disaster Mgt and Refugees

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Total Output:130201</i>		118,000	511,333	N/A	629,333
<i>Output:130203 IDPs returned and resettled. Refugees settled and repatriated</i>					
211103 Allowances		6,667	0	N/A	6,667
221002 Workshops and Seminars		2,333	0	N/A	2,333
221003 Staff Training		167	0	N/A	167
221008 Computer Supplies and IT Services		833	0	N/A	833
221012 Small Office Equipment		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		81,667	833,333	N/A	915,000
225001 Consultancy Services- Short-term		13,333	0	N/A	13,333
227001 Travel Inland		1,000	0	N/A	1,000
227004 Fuel, Lubricants and Oils		2,667	0	N/A	2,667
228002 Maintenance - Vehicles		2,667	0	N/A	2,667
312201 Transport Equipment		3,333	0	N/A	3,333
312202 Machinery and Equipment		1,333	0	N/A	1,333
<i>Total Output:130203</i>		118,000	833,333	N/A	951,333
<i>Output:130205 IDPs livelihoods improved</i>					
211103 Allowances		6,667	0	N/A	6,667
221002 Workshops and Seminars		2,333	0	N/A	2,333
221003 Staff Training		167	0	N/A	167
221008 Computer Supplies and IT Services		833	0	N/A	833
221012 Small Office Equipment		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		81,667	833,333	N/A	915,000
225001 Consultancy Services- Short-term		13,333	0	N/A	13,333
227001 Travel Inland		1,000	0	N/A	1,000
227004 Fuel, Lubricants and Oils		2,667	0	N/A	2,667
228002 Maintenance - Vehicles		2,667	0	N/A	2,667
312201 Transport Equipment		3,333	0	N/A	3,333
312202 Machinery and Equipment		1,333	0	N/A	1,333
<i>Total Output:130205</i>		118,000	833,333	N/A	951,333
Total Cost of Services provided		354,000	2,178,000	N/A	2,532,000
Total Project 0009		354,000	2,178,000	N/A	2,532,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>354,000</i>	<i>2,178,000</i>	<i>0</i>	<i>2,532,000</i>

Project 0017 Resettlement and Re-stocking

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:130201 Effective preparedness and response to disasters</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		138,000	0	N/A	138,000
211103 Allowances		11,996	0	N/A	11,996
221002 Workshops and Seminars		51,750	0	N/A	51,750
221008 Computer Supplies and IT Services		11,519	0	N/A	11,519
221012 Small Office Equipment		8,625	0	N/A	8,625
224002 General Supply of Goods and Services		866,625	0	N/A	866,625

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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 0017 Resettlement and Re-stocking

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001	Travel Inland	44,000	0	N/A	44,000
227004	Fuel, Lubricants and Oils	21,206	0	N/A	21,206
228002	Maintenance - Vehicles	20,189	0	N/A	20,189
Total Output:130201		1,173,910	0	N/A	1,173,910
Output:130203 IDPs returned and resettled. Refugees settled and repatriated					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,179	0	N/A	20,179
211103	Allowances	4,362	0	N/A	4,362
221002	Workshops and Seminars	18,817	0	N/A	18,817
221008	Computer Supplies and IT Services	4,188	0	N/A	4,188
221012	Small Office Equipment	3,136	0	N/A	3,136
224002	General Supply of Goods and Services	115,357	0	N/A	115,357
227001	Travel Inland	16,726	0	N/A	16,726
227004	Fuel, Lubricants and Oils	7,711	0	N/A	7,711
228002	Maintenance - Vehicles	8,795	0	N/A	8,795
Total Output:130203		199,271	0	N/A	199,271
Total Cost of Services provided		1,373,181	0	N/A	1,373,181
Capital Purchases		GoU	Donor	NTR	Total
Output:130275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	127,638	0	N/A	127,638
Total Output:130275		127,638	0	N/A	127,638
Total Cost of Capital Purchases		127,638	0	N/A	127,638
Total Project 0017		1,500,819	0	N/A	1,500,819
Total Excluding Taxes, Arrears and NTR		1,500,819	0	0	1,500,819

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:130204 Relief to disaster victims					
211103	Allowances	37,000	0	N/A	37,000
224002	General Supply of Goods and Services	1,994,630	0	N/A	1,994,630
227004	Fuel, Lubricants and Oils	50,000	0	N/A	50,000
228002	Maintenance - Vehicles	24,000	0	N/A	24,000
Total Output:130204		2,105,630	0	N/A	2,105,630
Total Cost of Services provided		2,105,630	0	N/A	2,105,630
Total Project 0922		2,105,630	0	N/A	2,105,630
Total Excluding Taxes, Arrears and NTR		2,105,630	0	0	2,105,630

Project 1129 Avian Influenza Preparedness and Response (OPM)

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:130201 Effective preparedness and response to disasters					
211103	Allowances	30,000	0	N/A	30,000
221002	Workshops and Seminars	60,000	0	N/A	60,000

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

Project 1129 Avian Influenza Preparedness and Response (OPM)

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Total Output:130201</i>		<i>90,000</i>	<i>0</i>	<i>N/A</i>	<i>90,000</i>
<i>Total Cost of Services provided</i>		<i>90,000</i>	<i>0</i>	<i>N/A</i>	<i>90,000</i>
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:130275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		70,000	0	N/A	70,000
<i>Total Output:130275</i>		<i>70,000</i>	<i>0</i>	<i>N/A</i>	<i>70,000</i>
<i>Total Cost of Capital Purchases</i>		<i>70,000</i>	<i>0</i>	<i>N/A</i>	<i>70,000</i>
Total Project 1129		160,000	0	N/A	160,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Total Development Budget Estimates for Vote Function		4,120,449	2,178,000	N/A	6,298,449
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,120,449</i>	<i>2,178,000</i>	<i>0</i>	<i>6,298,449</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1302		7,621,383	2,178,000	N/A	9,799,383
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,621,383</i>	<i>2,178,000</i>	<i>0</i>	<i>9,799,383</i>

Vote Function 1303 Management of Special Programs, Luwero & Karamoja

Recurrent Budget Estimates

Programme 04 Northern Uganda Rehabilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:130301 Coordination and monitoring of the implementation of PRDP</i>					
211101 General Staff Salaries		167,243	0	N/A	167,243
211103 Allowances		0	8,040	N/A	8,040
213001 Medical Expenses(To Employees)		0	2,400	N/A	2,400
221001 Advertising and Public Relations		0	1,920	N/A	1,920
221002 Workshops and Seminars		0	840	N/A	840
221005 Hire of Venue (chairs, projector etc)		0	840	N/A	840
221007 Books, Periodicals and Newspapers		0	2,431	N/A	2,431
221008 Computer Supplies and IT Services		0	1,500	N/A	1,500
221009 Welfare and Entertainment		0	5,740	N/A	5,740
221010 Special Meals and Drinks		0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	N/A	2,400
221012 Small Office Equipment		0	960	N/A	960
221017 Subscriptions		0	2,000	N/A	2,000
222002 Postage and Courier		0	960	N/A	960
223004 Guard and Security services		0	3,240	N/A	3,240
223006 Water		0	5,879	N/A	5,879
224002 General Supply of Goods and Services		0	5,060	N/A	5,060
227001 Travel Inland		0	5,100	N/A	5,100
227002 Travel Abroad		0	2,381	N/A	2,381
227004 Fuel, Lubricants and Oils		0	7,200	N/A	7,200

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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, Luwero & Karamoja

Programme 04 Northern Uganda Rehabilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	4,300	N/A	4,300
228003 Maintenance Machinery, Equipment and Furniture	0	1,000	N/A	1,000
228004 Maintenance Other	0	4,500	N/A	4,500
<i>Total Output:130301</i>	<i>167,243</i>	<i>74,691</i>	<i>N/A</i>	<i>241,934</i>
Total Cost of Services provided	167,243	74,691	N/A	241,934
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:130351 Transfers to Government units</i>				
263105 Treasury transfers to Agencies(current)	0	200,000	N/A	200,000
264102 Contributions to Autonomous Inst. Wage Subventions	0	3,000	N/A	3,000
<i>Total Output:130351</i>	<i>0</i>	<i>203,000</i>	<i>N/A</i>	<i>203,000</i>
Total Cost of Services Funded	0	203,000	N/A	203,000
Total Programme 04	167,243	277,691	N/A	444,934
<i>Total Excluding Arrears and NTR</i>	<i>167,243</i>	<i>277,691</i>	<i>0</i>	<i>444,934</i>

Programme 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:130302 Payment of gratuity and coordination of war debts' clearance</i>				
211101 General Staff Salaries	21,917	0	N/A	21,917
211103 Allowances	0	23,980	N/A	23,980
213001 Medical Expenses(To Employees)	0	3,400	N/A	3,400
221001 Advertising and Public Relations	0	200	N/A	200
221002 Workshops and Seminars	0	300	N/A	300
221006 Commissions and Related Charges	0	250	N/A	250
221007 Books, Periodicals and Newspapers	0	250	N/A	250
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,933	N/A	3,933
221012 Small Office Equipment	0	250	N/A	250
222001 Telecommunications	0	3,000	N/A	3,000
223004 Guard and Security services	0	320	N/A	320
223005 Electricity	0	1,000	N/A	1,000
223006 Water	0	500	N/A	500
224002 General Supply of Goods and Services	0	10,700	N/A	10,700
227001 Travel Inland	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	18,000	N/A	18,000
228002 Maintenance - Vehicles	0	8,000	N/A	8,000
282104 Compensation to 3rd Parties	0	10,000,000	N/A	10,000,000
<i>Total Output:130302</i>	<i>21,917</i>	<i>10,078,083</i>	<i>N/A</i>	<i>10,100,000</i>
<i>Output:130304 Coordination of the implementation of LRDP</i>				
211101 General Staff Salaries	21,917	0	N/A	21,917
211103 Allowances	0	20,000	N/A	20,000
213001 Medical Expenses(To Employees)	0	3,200	N/A	3,200

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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, Luwero & Karamoja

Programme 06 Luwero-Rwenzori Triangle

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations	0	300	N/A	300
221002 Workshops and Seminars	0	200	N/A	200
221006 Commissions and Related Charges	0	250	N/A	250
221007 Books, Periodicals and Newspapers	0	250	N/A	250
221008 Computer Supplies and IT Services	0	550	N/A	550
221009 Welfare and Entertainment	0	1,600	N/A	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,067	N/A	3,067
221012 Small Office Equipment	0	250	N/A	250
222001 Telecommunications	0	6,000	N/A	6,000
223004 Guard and Security services	0	200	N/A	200
223005 Electricity	0	1,000	N/A	1,000
223006 Water	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	7,000	N/A	7,000
227001 Travel Inland	0	2,000	N/A	2,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	22,456	N/A	22,456
228002 Maintenance - Vehicles	0	10,250	N/A	10,250
Total Output:130304	21,917	89,573	N/A	111,490
Total Cost of Services provided	43,834	10,167,656	N/A	10,211,490
Total Programme 06	43,834	10,167,656	N/A	10,211,490
<i>Total Excluding Arrears and NTR</i>	<i>43,834</i>	<i>10,167,656</i>	<i>0</i>	<i>10,211,490</i>

Programme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:130305 Coordination of the implementation of KIDDP				
211101 General Staff Salaries	45,003	0	N/A	45,003
211103 Allowances	0	16,525	N/A	16,525
213001 Medical Expenses(To Employees)	0	6,000	N/A	6,000
221001 Advertising and Public Relations	0	1,000	N/A	1,000
221002 Workshops and Seminars	0	22,000	N/A	22,000
221003 Staff Training	0	500	N/A	500
221005 Hire of Venue (chairs, projector etc)	0	12,400	N/A	12,400
221006 Commissions and Related Charges	0	11,600	N/A	11,600
221007 Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221008 Computer Supplies and IT Services	0	7,600	N/A	7,600
221009 Welfare and Entertainment	0	10,400	N/A	10,400
221010 Special Meals and Drinks	0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
221012 Small Office Equipment	0	6,000	N/A	6,000
222001 Telecommunications	0	15,000	N/A	15,000
222002 Postage and Courier	0	3,500	N/A	3,500
223004 Guard and Security services	0	3,760	N/A	3,760

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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, Luwero & Karamoja

Programme 07 Karamoja HQs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223005 Electricity		0	4,000	N/A	4,000
223006 Water		0	1,944	N/A	1,944
224002 General Supply of Goods and Services		0	160,000	N/A	160,000
227001 Travel Inland		0	32,000	N/A	32,000
227002 Travel Abroad		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	25,000	N/A	25,000
228002 Maintenance - Vehicles		0	8,400	N/A	8,400
228003 Maintenance Machinery, Equipment and Furniture		0	5,600	N/A	5,600
Total Output:130305		45,003	368,229	N/A	413,232
Total Cost of Services provided		45,003	368,229	N/A	413,232
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:130351 Transfers to Government units</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	3,000	N/A	3,000
Total Output:130351		0	3,000	N/A	3,000
Total Cost of Services Funded		0	3,000	N/A	3,000
Total Programme 07		45,003	371,229	N/A	416,232
<i>Total Excluding Arrears and NTR</i>		<i>45,003</i>	<i>371,229</i>	<i>0</i>	<i>416,232</i>
Total Recurrent Budget Estimates for Vote Function		256,080	10,816,576	N/A	11,072,656
<i>Total Excluding Arrears and NTR</i>		<i>256,080</i>	<i>10,816,576</i>	<i>0</i>	<i>11,072,656</i>

Development Budget Estimates

Project 0014 NUSAF

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:130301 Coordination and monitoring of the implementation of PRDP</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,800,000	N/A	1,800,000
224002 General Supply of Goods and Services		0	6,200,000	N/A	6,200,000
Total Output:130301		0	8,000,000	N/A	8,000,000
Total Cost of Services provided		0	8,000,000	N/A	8,000,000
Services Funded		GoU	Donor	NTR	Total
<i>Output:130351 Transfers to Government units</i>					
321440 Other Grants		0	34,000,000	N/A	34,000,000
Total Output:130351		0	34,000,000	N/A	34,000,000
Total Cost of Services Funded		0	34,000,000	N/A	34,000,000
Total Project 0014		0	42,000,000	N/A	42,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>42,000,000</i>	<i>0</i>	<i>42,000,000</i>

Project 0022 Support to Luwero-Rwenzori Development Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:130304 Coordination of the implementation of LRDP</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		16,800	0	N/A	16,800

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, Luwero & Karamoja

Project 0022 Support to Luwero-Rwenzori Development Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
211103 Allowances	116,880	0	N/A	116,880
221001 Advertising and Public Relations	21,600	0	N/A	21,600
221002 Workshops and Seminars	518,499	0	N/A	518,499
221008 Computer Supplies and IT Services	25,520	0	N/A	25,520
221011 Printing, Stationery, Photocopying and Binding	210,120	0	N/A	210,120
224002 General Supply of Goods and Services	7,542,530	0	N/A	7,542,530
225001 Consultancy Services- Short-term	99,741	0	N/A	99,741
227004 Fuel, Lubricants and Oils	261,360	0	N/A	261,360
228002 Maintenance - Vehicles	126,950	0	N/A	126,950
312101 Non-Residential Buildings	430,000	0	N/A	430,000
312103 Roads and Bridges	280,000	0	N/A	280,000
312201 Transport Equipment	350,000	0	N/A	350,000
Total Output:130304	10,000,000	0	N/A	10,000,000
Total Cost of Services provided	10,000,000	0	N/A	10,000,000
Total Project 0022	10,000,000	0	N/A	10,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

Project 0335 NUREP

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130306 Pacification and development				
224002 General Supply of Goods and Services	0	30,170,190	N/A	30,170,190
282091 Tax Account	100,000	0	N/A	100,000
Total Output:130306	100,000	30,170,190	N/A	30,270,190
Total Cost of Services provided	100,000	30,170,190	N/A	30,270,190
Total Project 0335	100,000	30,170,190	N/A	30,270,190
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,000</i>	<i>30,170,190</i>	<i>0</i>	<i>30,270,190</i>

Project 0932 PRDP

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:130301 Coordination and monitoring of the implementation of PRDP				
211103 Allowances	120,000	0	N/A	120,000
221002 Workshops and Seminars	740,000	0	N/A	740,000
221003 Staff Training	150,000	0	N/A	150,000
221005 Hire of Venue (chairs, projector etc)	481,000	0	N/A	481,000
221008 Computer Supplies and IT Services	35,000	0	N/A	35,000
221009 Welfare and Entertainment	200,000	0	N/A	200,000
221010 Special Meals and Drinks	80,000	0	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding	420,000	0	N/A	420,000
222001 Telecommunications	80,000	0	N/A	80,000
222002 Postage and Courier	67,000	0	N/A	67,000
224002 General Supply of Goods and Services	485,000	0	N/A	485,000

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, Luwero & Karamoja

Project 0932 PRDP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
225001	Consultancy Services- Short-term	123,000	0	N/A	123,000
227001	Travel Inland	240,000	0	N/A	240,000
228002	Maintenance - Vehicles	300,000	0	N/A	300,000
312201	Transport Equipment	960,000	0	N/A	960,000
Total Output:130301		4,481,000	0	N/A	4,481,000
Total Cost of Services provided		4,481,000	0	N/A	4,481,000
Services Funded		GoU	Donor	NTR	Total
Output:130351 Transfers to Government units					
263321	Conditional trans. to Autonomo	2,000,000	0	N/A	2,000,000
321440	Other Grants	1,321,000	0	N/A	1,321,000
Total Output:130351		3,321,000	0	N/A	3,321,000
Total Cost of Services Funded		3,321,000	0	N/A	3,321,000
Capital Purchases		GoU	Donor	NTR	Total
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	5,905,170	0	N/A	5,905,170
Total Output:130375		5,905,170	0	N/A	5,905,170
Output:130376 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	274,000	0	N/A	274,000
Total Output:130376		274,000	0	N/A	274,000
Output:130377 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	4,125,000	0	N/A	4,125,000
Total Output:130377		4,125,000	0	N/A	4,125,000
Total Cost of Capital Purchases		10,304,170	0	N/A	10,304,170
Total Project 0932		18,106,170	0	N/A	18,106,170
Total Excluding Taxes, Arrears and NTR		18,106,170	0	0	18,106,170

Project 1076 Development of Karamoja

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:130305 Coordination of the implementation of KIDDP					
211103	Allowances	50,000	0	N/A	50,000
221001	Advertising and Public Relations	20,000	0	N/A	20,000
221002	Workshops and Seminars	50,000	0	N/A	50,000
222001	Telecommunications	20,000	0	N/A	20,000
222002	Postage and Courier	10,000	0	N/A	10,000
224001	Medical and Agricultural supplies	500,000	0	N/A	500,000
224002	General Supply of Goods and Services	50,000	0	N/A	50,000
227001	Travel Inland	50,000	0	N/A	50,000
227004	Fuel, Lubricants and Oils	150,000	0	N/A	150,000
228003	Maintenance Machinery, Equipment and Furniture	100,000	0	N/A	100,000
Total Output:130305		1,000,000	0	N/A	1,000,000
Total Cost of Services provided		1,000,000	0	N/A	1,000,000

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, Luwero & Karamoja

Project 1076 Development of Karamoja

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 1076	1,000,000	0	N/A	1,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Project 1078 Karamoja Integrated Disarmament and Dev't Program

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:130305 Coordination of the implementation of KIDDP</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000
211103 Allowances	150,000	0	N/A	150,000
221001 Advertising and Public Relations	20,000	0	N/A	20,000
221002 Workshops and Seminars	240,000	0	N/A	240,000
221003 Staff Training	20,000	0	N/A	20,000
221005 Hire of Venue (chairs, projector etc)	50,000	0	N/A	50,000
221007 Books, Periodicals and Newspapers	100,000	0	N/A	100,000
221008 Computer Supplies and IT Services	200,000	0	N/A	200,000
221009 Welfare and Entertainment	100,000	0	N/A	100,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	N/A	200,000
221012 Small Office Equipment	80,000	0	N/A	80,000
222001 Telecommunications	50,000	0	N/A	50,000
222002 Postage and Courier	10,000	0	N/A	10,000
224001 Medical and Agricultural supplies	1,000,000	0	N/A	1,000,000
224002 General Supply of Goods and Services	350,000	0	N/A	350,000
227001 Travel Inland	350,000	0	N/A	350,000
227002 Travel Abroad	200,000	0	N/A	200,000
227004 Fuel, Lubricants and Oils	300,000	0	N/A	300,000
228002 Maintenance - Vehicles	150,000	0	N/A	150,000
228004 Maintenance Other	50,000	0	N/A	50,000
312201 Transport Equipment	250,000	0	N/A	250,000
312203 Furniture and Fixtures	100,000	0	N/A	100,000
Total Output:130305	4,000,000	0	N/A	4,000,000
Total Cost of Services provided	4,000,000	0	N/A	4,000,000
Total Project 1078	4,000,000	0	N/A	4,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>

Project 1112 Monitoring and Evaluation PRDP

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:130301 Coordination and monitoring of the implementation of PRDP</i>				
211103 Allowances	417,150	0	N/A	417,150
221002 Workshops and Seminars	278,100	0	N/A	278,100
221003 Staff Training	361,530	0	N/A	361,530
221011 Printing, Stationery, Photocopying and Binding	55,620	0	N/A	55,620
224002 General Supply of Goods and Services	139,050	0	N/A	139,050
227001 Travel Inland	695,250	0	N/A	695,250

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, Luwero & Karamoja

Project 1112 Monitoring and Evaluation PRDP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	417,150	0	N/A	417,150
228002	Maintenance - Vehicles	278,100	0	N/A	278,100
Total Output:130301		2,641,950	0	N/A	2,641,950
Total Cost of Services provided		2,641,950	0	N/A	2,641,950
Capital Purchases		GoU	Donor	NTR	Total
Output:130375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	139,050	0	N/A	139,050
Total Output:130375		139,050	0	N/A	139,050
Total Cost of Capital Purchases		139,050	0	N/A	139,050
Total Project 1112		2,781,000	0	N/A	2,781,000
Total Excluding Taxes, Arrears and NTR		2,781,000	0	0	2,781,000
Total Development Budget Estimates for Vote Function		35,987,170	72,170,190	N/A	108,157,360
Total Excluding Taxes, Arrears and NTR		35,987,170	72,170,190	0	108,157,360
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1303		47,059,826	72,170,190	N/A	119,230,016
Total Excluding Taxes, Arrears and NTR		47,059,826	72,170,190	0	119,230,016

Vote Function 1349 Administration and Support Services

Recurrent Budget Estimates

Programme 02 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:134901 Ministerial and Top Management Services					
211101	General Staff Salaries	87,981	0	N/A	87,981
211103	Allowances	0	8,784	N/A	8,784
213001	Medical Expenses(To Employees)	0	1,000	N/A	1,000
213002	Incapacity, death benefits and funeral expenses	0	1,815	N/A	1,815
221001	Advertising and Public Relations	0	1,103	N/A	1,103
221003	Staff Training	0	1,315	N/A	1,315
221006	Commissions and Related Charges	0	48	N/A	48
221007	Books, Periodicals and Newspapers	0	1,389	N/A	1,389
221008	Computer Supplies and IT Services	0	1,681	N/A	1,681
221009	Welfare and Entertainment	0	2,215	N/A	2,215
221011	Printing, Stationery, Photocopying and Binding	0	2,310	N/A	2,310
221012	Small Office Equipment	0	264	N/A	264
222001	Telecommunications	0	6,667	N/A	6,667
222002	Postage and Courier	0	615	N/A	615
223005	Electricity	0	3,574	N/A	3,574
223006	Water	0	2,860	N/A	2,860
224002	General Supply of Goods and Services	0	948	N/A	948
227001	Travel Inland	0	6,153	N/A	6,153

Vote 003 Office of the Prime Minister - Public Sector Management Sector

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>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	2,398	N/A	2,398
227004 Fuel, Lubricants and Oils	0	6,512	N/A	6,512
228002 Maintenance - Vehicles	0	8,091	N/A	8,091
228003 Maintenance Machinery, Equipment and Furniture	0	507	N/A	507
Total Output:134901	87,981	60,247	N/A	148,228

Output:134902 Policy Planning and Budgeting

211101 General Staff Salaries	89,941	0	N/A	89,941
211103 Allowances	0	8,784	N/A	8,784
213001 Medical Expenses(To Employees)	0	1,000	N/A	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,815	N/A	1,815
221001 Advertising and Public Relations	0	1,103	N/A	1,103
221003 Staff Training	0	3,315	N/A	3,315
221006 Commissions and Related Charges	0	48	N/A	48
221007 Books, Periodicals and Newspapers	0	1,389	N/A	1,389
221008 Computer Supplies and IT Services	0	1,681	N/A	1,681
221009 Welfare and Entertainment	0	2,215	N/A	2,215
221011 Printing, Stationery, Photocopying and Binding	0	2,310	N/A	2,310
221012 Small Office Equipment	0	264	N/A	264
222001 Telecommunications	0	4,667	N/A	4,667
222002 Postage and Courier	0	615	N/A	615
223005 Electricity	0	3,574	N/A	3,574
223006 Water	0	2,860	N/A	2,860
224002 General Supply of Goods and Services	0	948	N/A	948
227001 Travel Inland	0	6,153	N/A	6,153
227002 Travel Abroad	0	2,398	N/A	2,398
227004 Fuel, Lubricants and Oils	0	6,512	N/A	6,512
228002 Maintenance - Vehicles	0	8,091	N/A	8,091
228003 Maintenance Machinery, Equipment and Furniture	0	507	N/A	507
Total Output:134902	89,941	60,247	N/A	150,188

Output:134903 Ministerial Support Services

211101 General Staff Salaries	87,981	0	N/A	87,981
211103 Allowances	0	8,784	N/A	8,784
213001 Medical Expenses(To Employees)	0	1,000	N/A	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,815	N/A	1,815
221001 Advertising and Public Relations	0	1,103	N/A	1,103
221003 Staff Training	0	3,315	N/A	3,315
221006 Commissions and Related Charges	0	48	N/A	48
221007 Books, Periodicals and Newspapers	0	1,389	N/A	1,389
221008 Computer Supplies and IT Services	0	1,681	N/A	1,681
221009 Welfare and Entertainment	0	2,215	N/A	2,215
221011 Printing, Stationery, Photocopying and Binding	0	2,310	N/A	2,310
221012 Small Office Equipment	0	264	N/A	264

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>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222001 Telecommunications		0	4,667	N/A	4,667
222002 Postage and Courier		0	615	N/A	615
223005 Electricity		0	3,574	N/A	3,574
223006 Water		0	2,860	N/A	2,860
224002 General Supply of Goods and Services		0	948	N/A	948
227001 Travel Inland		0	6,153	N/A	6,153
227002 Travel Abroad		0	2,398	N/A	2,398
227004 Fuel, Lubricants and Oils		0	6,512	N/A	6,512
228002 Maintenance - Vehicles		0	8,091	N/A	8,091
228003 Maintenance Machinery, Equipment and Furniture		0	507	N/A	507
<i>Total Output:134903</i>		<i>87,981</i>	<i>60,247</i>	<i>N/A</i>	<i>148,228</i>
Total Cost of Services provided		265,903	180,742	N/A	446,645
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:134951 UVAB Coordinated</i>					
263104 Transfers to other gov't units(current)		0	500,000	N/A	500,000
<i>Total Output:134951</i>		<i>0</i>	<i>500,000</i>	<i>N/A</i>	<i>500,000</i>
Total Cost of Services Funded		0	500,000	N/A	500,000
Arrears		Wage	Non Wage	NTR	Total
<i>Output:134999 Arrears</i>					
321612 Water Arrears		0	300,000	N/A	300,000
<i>Total Output:134999</i>		<i>0</i>	<i>300,000</i>	<i>N/A</i>	<i>300,000</i>
Total Cost of Arrears		0	300,000	N/A	300,000
Total Programme 02		265,903	980,742	N/A	1,246,645
<i>Total Excluding Arrears and NTR</i>		<i>265,903</i>	<i>680,742</i>	<i>0</i>	<i>946,645</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:134901 Ministerial and Top Management Services</i>					
211101 General Staff Salaries		8,440	0	N/A	8,440
211103 Allowances		0	7,680	N/A	7,680
213002 Incapacity, death benefits and funeral expenses		0	347	N/A	347
221002 Workshops and Seminars		0	800	N/A	800
221003 Staff Training		0	3,333	N/A	3,333
221006 Commissions and Related Charges		0	400	N/A	400
221007 Books, Periodicals and Newspapers		0	333	N/A	333
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	800	N/A	800
221011 Printing, Stationery, Photocopying and Binding		0	933	N/A	933
221012 Small Office Equipment		0	433	N/A	433
222001 Telecommunications		0	500	N/A	500
224002 General Supply of Goods and Services		0	1,333	N/A	1,333

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 15 Internal Audit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001	Travel Inland	0	13,333	N/A	13,333
227002	Travel Abroad	0	6,667	N/A	6,667
227004	Fuel, Lubricants and Oils	0	6,000	N/A	6,000
228002	Maintenance - Vehicles	0	1,667	N/A	1,667
228003	Maintenance Machinery, Equipment and Furniture	0	333	N/A	333
Total Output:134901		8,440	45,893	N/A	54,333

Output:134902 Policy Planning and Budgeting

211101	General Staff Salaries	8,000	0	N/A	8,000
211103	Allowances	0	4,680	N/A	4,680
213002	Incapacity, death benefits and funeral expenses	0	200	N/A	200
221002	Workshops and Seminars	0	800	N/A	800
221003	Staff Training	0	1,833	N/A	1,833
221006	Commissions and Related Charges	0	400	N/A	400
221007	Books, Periodicals and Newspapers	0	333	N/A	333
221008	Computer Supplies and IT Services	0	1,000	N/A	1,000
221009	Welfare and Entertainment	0	800	N/A	800
221011	Printing, Stationery, Photocopying and Binding	0	933	N/A	933
221012	Small Office Equipment	0	433	N/A	433
222001	Telecommunications	0	500	N/A	500
224002	General Supply of Goods and Services	0	1,333	N/A	1,333
227001	Travel Inland	0	13,333	N/A	13,333
227002	Travel Abroad	0	6,667	N/A	6,667
227004	Fuel, Lubricants and Oils	0	7,647	N/A	7,647
228002	Maintenance - Vehicles	0	1,667	N/A	1,667
228003	Maintenance Machinery, Equipment and Furniture	0	333	N/A	333
Total Output:134902		8,000	42,893	N/A	50,893

Output:134903 Ministerial Support Services

211101 General Staff Salaries	8,440	0	N/A	8,440
211103 Allowances	0	7,680	N/A	7,680
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	200
221002 Workshops and Seminars	0	2,447	N/A	2,447
221003 Staff Training	0	1,833	N/A	1,833
221006 Commissions and Related Charges	0	400	N/A	400
221007 Books, Periodicals and Newspapers	0	333	N/A	333
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	800	N/A	800
221011 Printing, Stationery, Photocopying and Binding	0	933	N/A	933
221012 Small Office Equipment	0	433	N/A	433
222001 Telecommunications	0	500	N/A	500
224002 General Supply of Goods and Services	0	1,333	N/A	1,333
227001 Travel Inland	0	13,333	N/A	13,333
227002 Travel Abroad	0	6,667	N/A	6,667

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 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	6,000	N/A	6,000
228002 Maintenance - Vehicles	0	1,667	N/A	1,667
228003 Maintenance Machinery, Equipment and Furniture	0	333	N/A	333
<i>Total Output:134903</i>	<i>8,440</i>	<i>45,893</i>	<i>N/A</i>	<i>54,333</i>
Total Cost of Services provided	24,880	134,680	N/A	159,560
Total Programme 15	24,880	134,680	N/A	159,560
<i>Total Excluding Arrears and NTR</i>	<i>24,880</i>	<i>134,680</i>	<i>0</i>	<i>159,560</i>
Total Recurrent Budget Estimates for Vote Function	290,783	1,115,422	N/A	1,406,205
<i>Total Excluding Arrears and NTR</i>	<i>290,783</i>	<i>815,422</i>	<i>0</i>	<i>1,106,205</i>

Development Budget Estimates

Project 0019 Strengthening and Retooling the OPM

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:134903 Ministerial Support Services</i>				
221008 Computer Supplies and IT Services	4,618	0	N/A	4,618
224002 General Supply of Goods and Services	192,752	0	N/A	192,752
227004 Fuel, Lubricants and Oils	23,059	0	N/A	23,059
228002 Maintenance - Vehicles	11,589	0	N/A	11,589
312201 Transport Equipment	550,931	0	N/A	550,931
312202 Machinery and Equipment	17,051	0	N/A	17,051
<i>Total Output:134903</i>	<i>800,000</i>	<i>0</i>	<i>N/A</i>	<i>800,000</i>
Total Cost of Services provided	800,000	0	N/A	800,000
Total Project 0019	800,000	0	N/A	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total Development Budget Estimates for Vote Function	800,000	0	N/A	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 1349	2,206,205	0	N/A	2,206,205
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,906,205</i>	<i>0</i>	<i>0</i>	<i>1,906,205</i>
Total Vote 003	62,489,094	82,128,190	N/A	144,617,284
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>62,189,094</i>	<i>82,128,190</i>	<i>0</i>	<i>144,317,284</i>

Vote:003 Office of the Prime Minister

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0009 Capacity Building for Disaster Mgt and Refugees		
406 European Union (EU)	4,803.00	0.00
422 United Nations Development Program (UNDP)	4,162.60	1,178.00
437 United Nations High Commission for Refug	0.00	1,000.00
510 Denmark	320.20	0.00
Total Donor Funding For Project 0009	9,285.80	2,178.00
0014 NUSAF		
406 European Union (EU)	11,647.05	0.00
410 International Development Association (I	0.00	42,000.00
543 Sweden	8,005.00	0.00
Total Donor Funding For Project 0014	19,652.05	42,000.00
0018 Strengthening NGO/Government Partnership		
406 European Union (EU)	5,283.30	0.00
422 United Nations Development Program (UNDP)	0.00	1,099.00
510 Denmark	7,260.66	0.00
Total Donor Funding For Project 0018	12,543.96	1,099.00
0335 NUREP		
406 European Union (EU)	0.00	30,170.19
Total Donor Funding For Project 0335	0.00	30,170.19
0931 National Integrated M&E Strategy		
401 Africa Development Bank (ADB)	329.00	2,791.90
404 Commonwealth Development Corporation (CD	560.35	0.00
410 International Development Association (I	558.75	0.00
Total Donor Funding For Project 0931	1,448.10	2,791.90
1006 Information and National Guidance Project		
523 Japan	8,982.87	0.00
Total Donor Funding For Project 1006	8,982.87	0.00
1077 Public Sector Management		
510 Denmark	0.00	3,889.00
Total Donor Funding For Project 1077	0.00	3,889.00
Total Donor Project Funding For Vote 003	51,912.78	82,128.09

Vote:004 Ministry of Defence

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1101 National Defence (UPDF)								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
02 UPDF Land forces	190,386.17	210,978.91	N/A	401,365.08	195,472.83	207,027.93	N/A	402,500.76
03 UPDF Airforce	0.00	11,327.92	N/A	11,327.92	3,989.52	11,198.00	N/A	15,187.52
Total Recurrent Budget Estimates for Vote Function	190,386.17	222,306.83	N/A	412,693.00	199,462.35	218,225.93	N/A	417,688.28
Total Excluding Arrears and NTR	190,386.17	222,306.83	N/A	412,693.00	199,462.35	218,225.93	N/A	417,688.28
Development Budget Estimates	GoU Dev Donor		NTR	Total	GoU Dev Donor		NTR	Total
0023 Defence Equipment Project	31,367.38	0.00	N/A	31,367.38	31,367.88	0.00	N/A	31,367.88
Total Development Budget Estimates for Vote Function	31,367.38	0.00	N/A	31,367.38	31,367.88	0.00	N/A	31,367.88
Total Excluding Taxes, Arrears and NTR	25,094.88	0.00	N/A	25,094.88	25,094.88	0.00	N/A	25,094.88
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1101	444,060.38	0.00	N/A	444,060.38	449,056.16	0.00	N/A	449,056.16
Total Excluding Taxes, Arrears and NTR	437,787.88	0.00	N/A	437,787.88	442,783.16	0.00	N/A	442,783.16
Vote Function 1149 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	690.76	31,859.16	N/A	32,549.92	1,167.65	14,722.00	N/A	15,889.65
04 Internal Audit Department	0.00	0.00	N/A	0.01			N/A	
Total Recurrent Budget Estimates for Vote Function	690.77	31,859.16	N/A	32,549.92	1,167.65	14,722.00	N/A	15,889.65
Total Excluding Arrears and NTR	690.77	9,441.10	N/A	10,131.86	1,167.65	13,522.00	N/A	14,689.65
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1149	32,549.92	0.00	N/A	32,549.92	15,889.65	0.00	N/A	15,889.65
Total Excluding Taxes, Arrears and NTR	10,131.86	0.00	N/A	10,131.86	14,689.65	0.00	N/A	14,689.65
Grand Total Vote 004	476,610.31	0.00	N/A	476,610.31	464,945.81	0.00	N/A	464,945.81
Total Excluding Taxes, Arrears and NTR	447,919.74	0.00	N/A	447,919.74	457,472.81	0.00	N/A	457,472.81

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	422,949.56	0.00	N/A	422,949.56	432,377.93	0.00	N/A	432,377.93
211101 General Staff Salaries	191,076.93	0.00	N/A	191,076.93	200,630.00	0.00	N/A	200,630.00
211103 Allowances	5,229.13	0.00	N/A	5,229.13	5,787.47	0.00	N/A	5,787.47
213001 Medical Expenses(To Employees)	267.47	0.00	N/A	267.47	567.47	0.00	N/A	567.47
221001 Advertising and Public Relations	180.67	0.00	N/A	180.67	180.67	0.00	N/A	180.67
221003 Staff Training	8,062.70	0.00	N/A	8,062.70	8,187.89	0.00	N/A	8,187.89
221006 Commissions and Related Charges	175.91	0.00	N/A	175.91	1,049.85	0.00	N/A	1,049.85
221008 Computer Supplies and IT Services	120.75	0.00	N/A	120.75	120.75	0.00	N/A	120.75
221009 Welfare and Entertainment	18,103.24	0.00	N/A	18,103.24	19,405.83	0.00	N/A	19,405.83
221011 Printing, Stationery, Photocopying and Binding	14,644.12	0.00	N/A	14,644.12	11,472.67	0.00	N/A	11,472.67
221012 Small Office Equipment	222.63	0.00	N/A	222.63	222.63	0.00	N/A	222.63
221014 Bank Charges and other Bank related costs	48.00	0.00	N/A	48.00	48.00	0.00	N/A	48.00
221016 IFMS Recurrent Costs	18.58	0.00	N/A	18.58	18.50	0.00	N/A	18.50
221017 Subscriptions	0.00	0.00	N/A	0.00	171.13	0.00	N/A	171.13
222001 Telecommunications	2,656.93	0.00	N/A	2,656.93	2,656.93	0.00	N/A	2,656.93
223001 Property Expenses	3.04	0.00	N/A	3.04	3.04	0.00	N/A	3.04
223002 Rates	494.84	0.00	N/A	494.84	494.84	0.00	N/A	494.84
223005 Electricity	10,470.86	0.00	N/A	10,470.86	8,470.86	0.00	N/A	8,470.86
223006 Water	3,679.99	0.00	N/A	3,679.99	3,679.99	0.00	N/A	3,679.99
223007 Other Utilities- (fuel, gas, f	160.59	0.00	N/A	160.59	160.59	0.00	N/A	160.59
224001 Medical and Agricultural supplies	3,803.92	0.00	N/A	3,803.92	3,803.92	0.00	N/A	3,803.92
224002 General Supply of Goods and Services	1,913.91	0.00	N/A	1,913.91			N/A	
224003 Classified Expenditure	122,194.71	0.00	N/A	122,194.71	122,204.71	0.00	N/A	122,204.71
225001 Consultancy Services- Short-term	4,346.64	0.00	N/A	4,346.64	4,886.64	0.00	N/A	4,886.64
227001 Travel Inland	4,831.07	0.00	N/A	4,831.07	5,777.97	0.00	N/A	5,777.97
227002 Travel Abroad	2,113.72	0.00	N/A	2,113.72	3,193.72	0.00	N/A	3,193.72
227003 Carriage, Haulage, Freight and Transport Hire	1,718.68	0.00	N/A	1,718.68	1,630.68	0.00	N/A	1,630.68
227004 Fuel, Lubricants and Oils	11,733.43	0.00	N/A	11,733.43	12,150.66	0.00	N/A	12,150.66
228001 Maintenance - Civil	500.46	0.00	N/A	500.46	500.46	0.00	N/A	500.46
228002 Maintenance - Vehicles	13,431.56	0.00	N/A	13,431.56	14,449.99	0.00	N/A	14,449.99
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
282104 Compensation to 3rd Parties	745.09	0.00	N/A	745.09	445.09	0.00	N/A	445.09
Output Class: Services Funded	1,784.22	0.00	N/A	1,784.22			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	6.00	0.00	N/A	6.00			N/A	
264201 Contributions to Autonomous In	1,778.22	0.00	N/A	1,778.22			N/A	
Output Class: Capital Purchases	29,453.47	0.00	N/A	29,453.47	31,367.88	0.00	N/A	31,367.88
311101 Land	0.00	0.00	N/A	0.00	1,514.00	0.00	N/A	1,514.00
312101 Non-Residential Buildings	16,409.97	0.00	N/A	16,409.97	16,404.88	0.00	N/A	16,404.88
312201 Transport Equipment	5,188.00	0.00	N/A	5,188.00	5,188.00	0.00	N/A	5,188.00
312202 Machinery and Equipment	1,460.00	0.00	N/A	1,460.00	1,865.00	0.00	N/A	1,865.00
312203 Furniture and Fixtures	123.00	0.00	N/A	123.00	123.00	0.00	N/A	123.00
312204 Taxes on Machinery, Furniture & Vehicles	6,272.50	0.00	N/A	6,272.50	6,273.00	0.00	N/A	6,273.00
Output Class: Arrears	22,418.06	0.00	N/A	22,418.06	1,200.00	0.00	N/A	1,200.00
321605 Domestic arrears	22,418.06	0.00	N/A	22,418.06			N/A	
321612 Water Arrears	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00

Vote 004 Ministry of Defence - Security Sector

Vote:004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
321614 Electricity Arrears	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
Output Class: Social Benefits	5.00	0.00	N/A	5.00			N/A	
273101 Medical Expenses(To General Public)	5.00	0.00	N/A	5.00			N/A	
Grand Total:	476,610.31	0.00	N/A	476,610.31	464,945.81	0.00	N/A	464,945.81
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>447,919.74</i>	<i>0.00</i>	<i>N/A</i>	<i>447,919.74</i>	<i>457,472.81</i>	<i>0.00</i>	<i>N/A</i>	<i>457,472.81</i>

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Recurrent Budget Estimates

Programme 02 UPDF Land forces

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:110102 Logistical support				
211101 General Staff Salaries	3,989,519	0	N/A	3,989,519
221008 Computer Supplies and IT Services	0	105,000	N/A	105,000
221011 Printing, Stationery, Photocopying and Binding	0	11,364,882	N/A	11,364,882
221012 Small Office Equipment	0	18,437	N/A	18,437
222001 Telecommunications	0	2,625,730	N/A	2,625,730
223005 Electricity	0	8,470,856	N/A	8,470,856
223006 Water	0	3,679,986	N/A	3,679,986
223007 Other Utilities- (fuel, gas, f	0	160,591	N/A	160,591
227001 Travel Inland	0	4,022,229	N/A	4,022,229
227002 Travel Abroad	0	35,059	N/A	35,059
227003 Carriage, Haulage, Freight and Transport Hire	0	1,010,210	N/A	1,010,210
227004 Fuel, Lubricants and Oils	0	10,339,003	N/A	10,339,003
228001 Maintenance - Civil	0	500,455	N/A	500,455
228002 Maintenance - Vehicles	0	5,764,562	N/A	5,764,562
Total Output:110102	3,989,519	48,097,000	N/A	52,086,519
Output:110103 Other areas (Legal, CISM and Bank Charges)				
211101 General Staff Salaries	398,952	0	N/A	398,952
221006 Commissions and Related Charges	0	873,939	N/A	873,939
221014 Bank Charges and other Bank related costs	0	48,000	N/A	48,000
221017 Subscriptions	0	108,261	N/A	108,261
Total Output:110103	398,952	1,030,200	N/A	1,429,152
Output:110104 Classified UPDF support/ Capability consolidation				
211101 General Staff Salaries	399,161	0	N/A	399,161
211103 Allowances	0	5,259,018	N/A	5,259,018
224003 Classified Expenditure	0	122,204,712	N/A	122,204,712
Total Output:110104	399,161	127,463,730	N/A	127,862,891
Output:110105 Force welfare				
211101 General Staff Salaries	186,695,679	0	N/A	186,695,679
213001 Medical Expenses(To Employees)	0	567,467	N/A	567,467
221009 Welfare and Entertainment	0	18,996,814	N/A	18,996,814
224001 Medical and Agricultural supplies	0	3,754,719	N/A	3,754,719
Total Output:110105	186,695,679	23,319,000	N/A	210,014,679
Output:110106 Train to enhance combat readiness				
211101 General Staff Salaries	3,989,519	0	N/A	3,989,519
221003 Staff Training	0	7,118,000	N/A	7,118,000
Total Output:110106	3,989,519	7,118,000	N/A	11,107,519
Total Cost of Services provided	195,472,831	207,027,930	N/A	402,500,761
Total Programme 02	195,472,831	207,027,930	N/A	402,500,761
<i>Total Excluding Arrears and NTR</i>	<i>195,472,831</i>	<i>207,027,930</i>	<i>0</i>	<i>402,500,761</i>

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Programme 03 UPDF Airforce

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:110102 Logistical support					
211101 General Staff Salaries		399,161	0	N/A	399,161
221011 Printing, Stationery, Photocopying and Binding		0	59,600	N/A	59,600
227001 Travel Inland		0	195,452	N/A	195,452
227002 Travel Abroad		0	167,555	N/A	167,555
227004 Fuel, Lubricants and Oils		0	1,332,400	N/A	1,332,400
228002 Maintenance - Vehicles		0	8,322,993	N/A	8,322,993
Total Output:110102		399,161	10,078,000	N/A	10,477,161
Output:110105 Force welfare					
211101 General Staff Salaries		3,391,301	0	N/A	3,391,301
211103 Allowances		0	119,874	N/A	119,874
221009 Welfare and Entertainment		0	39,060	N/A	39,060
221017 Subscriptions		0	56,866	N/A	56,866
224001 Medical and Agricultural supplies		0	49,200	N/A	49,200
Total Output:110105		3,391,301	265,000	N/A	3,656,301
Output:110106 Train to enhance combat readiness					
211101 General Staff Salaries		199,057	0	N/A	199,057
221003 Staff Training		0	855,000	N/A	855,000
Total Output:110106		199,057	855,000	N/A	1,054,057
Total Cost of Services provided		3,989,519	11,198,000	N/A	15,187,519
Total Programme 03		3,989,519	11,198,000	N/A	15,187,519
<i>Total Excluding Arrears and NTR</i>		<i>3,989,519</i>	<i>11,198,000</i>	<i>0</i>	<i>15,187,519</i>
Total Recurrent Budget Estimates for Vote Function		199,462,350	218,225,930	N/A	417,688,280
<i>Total Excluding Arrears and NTR</i>		<i>199,462,350</i>	<i>218,225,930</i>	<i>0</i>	<i>417,688,280</i>

Development Budget Estimates

Project 0023 Defence Equipment Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:110171 Acquisition of Land by Government					
311101 Land		1,514,000	0	N/A	1,514,000
Total Output:110171		1,514,000	0	N/A	1,514,000
Output:110172 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		16,404,880	0	N/A	16,404,880
Total Output:110172		16,404,880	0	N/A	16,404,880
Output:110175 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		5,188,000	0	N/A	5,188,000
Total Output:110175		5,188,000	0	N/A	5,188,000
Output:110177 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		1,865,000	0	N/A	1,865,000
312204 Taxes on Machinery, Furniture & Vehicles		6,273,000	0	N/A	6,273,000
Total Output:110177		8,138,000	0	N/A	8,138,000

Vote:004 Ministry of Defence

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

Vote Function 1101 National Defence (UPDF)

Project 0023 Defence Equipment Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:110178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		123,000	0	N/A	123,000
Total Output:110178		123,000	0	N/A	123,000
Total Cost of Capital Purchases		31,367,880	0	N/A	31,367,880
Total Project 0023		31,367,880	0	N/A	31,367,880
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>25,094,880</i>	<i>0</i>	<i>0</i>	<i>25,094,880</i>
Total Development Budget Estimates for Vote Function		31,367,880	0	N/A	31,367,880
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>25,094,880</i>	<i>0</i>	<i>0</i>	<i>25,094,880</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1101		449,056,160	0	N/A	449,056,160
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>442,783,160</i>	<i>0</i>	<i>0</i>	<i>442,783,160</i>

Vote Function 1149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:114901 Policy, consultation, planning and monitoring services</i>					
211101 General Staff Salaries		165,840	0	N/A	165,840
225001 Consultancy Services- Short-term		0	540,000	N/A	540,000
Total Output:114901		165,840	540,000	N/A	705,840
<i>Output:114902 Ministry Support Services (Finance and Administration)</i>					
211101 General Staff Salaries		1,001,810	0	N/A	1,001,810
211103 Allowances		0	408,573	N/A	408,573
221001 Advertising and Public Relations		0	180,668	N/A	180,668
221003 Staff Training		0	214,891	N/A	214,891
221006 Commissions and Related Charges		0	175,912	N/A	175,912
221008 Computer Supplies and IT Services		0	15,750	N/A	15,750
221009 Welfare and Entertainment		0	369,951	N/A	369,951
221011 Printing, Stationery, Photocopying and Binding		0	48,188	N/A	48,188
221012 Small Office Equipment		0	204,196	N/A	204,196
221016 IFMS Recurrent Costs		0	18,505	N/A	18,505
221017 Subscriptions		0	6,000	N/A	6,000
222001 Telecommunications		0	31,200	N/A	31,200
223001 Property Expenses		0	3,040	N/A	3,040
223002 Rates		0	494,838	N/A	494,838
225001 Consultancy Services- Short-term		0	4,346,640	N/A	4,346,640
227001 Travel Inland		0	1,560,291	N/A	1,560,291
227002 Travel Abroad		0	2,991,101	N/A	2,991,101
227003 Carriage, Haulage, Freight and Transport Hire		0	620,472	N/A	620,472
227004 Fuel, Lubricants and Oils		0	479,260	N/A	479,260

Vote 004 Ministry of Defence - Security Sector

Vote:004 Ministry of Defence

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

Vote Function 1149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles		0	362,433	N/A	362,433
273102 Incapacity, death benefits and funeral expenses		0	5,000	N/A	5,000
282104 Compensation to 3rd Parties		0	445,090	N/A	445,090
Total Output:114902		1,001,810	12,982,000	N/A	13,983,810
Total Cost of Services provided		1,167,650	13,522,000	N/A	14,689,650
Arrears		Wage	Non Wage	NTR	Total
Output:114999 Arrears					
321612 Water Arrears		0	200,000	N/A	200,000
321614 Electricity Arrears		0	1,000,000	N/A	1,000,000
Total Output:114999		0	1,200,000	N/A	1,200,000
Total Cost of Arrears		0	1,200,000	N/A	1,200,000
Total Programme 01		1,167,650	14,722,000	N/A	15,889,650
<i>Total Excluding Arrears and NTR</i>		<i>1,167,650</i>	<i>13,522,000</i>	<i>0</i>	<i>14,689,650</i>
Total Recurrent Budget Estimates for Vote Function		1,167,650	14,722,000	N/A	15,889,650
<i>Total Excluding Arrears and NTR</i>		<i>1,167,650</i>	<i>13,522,000</i>	<i>0</i>	<i>14,689,650</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1149		15,889,650	0	N/A	15,889,650
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>14,689,650</i>	<i>0</i>	<i>0</i>	<i>14,689,650</i>
Total Vote 004		464,945,810	0	N/A	464,945,810
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>457,472,810</i>	<i>0</i>	<i>0</i>	<i>457,472,810</i>

Vote:005 Ministry of Public Service

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1312 HR Management								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
03 Human Resource Management	247.56	245.00	N/A	492.56	248.00	1,240.00	N/A	1,488.00
04 Human Resource Development	150.00	35.00	N/A	185.00	150.00	40.00	N/A	190.00
Total Recurrent Budget Estimates for Vote Function	397.56	280.00	N/A	677.56	398.00	1,280.00	N/A	1,678.00
Total Excluding Arrears and NTR	397.56	280.00	N/A	677.56	398.00	1,280.00	N/A	1,678.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0025 Public Service Reform Comp.1 HR Management	1,994.71	40,425.93	N/A	42,420.64	0.00	26,508.40	N/A	26,508.40
Total Development Budget Estimates for Vote Function	1,994.71	40,425.93	N/A	42,420.64	0.00	26,508.40	N/A	26,508.40
Total Excluding Taxes, Arrears and NTR	1,664.71	40,425.93	N/A	42,090.64	0.00	26,508.40	N/A	26,508.40
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1312	2,672.27	40,425.93	N/A	43,098.20	1,678.00	26,508.40	N/A	28,186.40
Total Excluding Taxes, Arrears and NTR	2,342.27	40,425.93	N/A	42,768.20	1,678.00	26,508.40	N/A	28,186.40
Vote Function 1313 Management Systems and Structures								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
07 Management Services	176.00	50.00	N/A	226.00	176.00	50.00	N/A	226.00
08 Records and Information Management	136.00	50.00	N/A	186.00	136.00	50.00	N/A	186.00
Total Recurrent Budget Estimates for Vote Function	312.00	100.00	N/A	412.00	312.00	100.00	N/A	412.00
Total Excluding Arrears and NTR	312.00	100.00	N/A	412.00	312.00	100.00	N/A	412.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1313	412.00	0.00	N/A	412.00	412.00	0.00	N/A	412.00
Total Excluding Taxes, Arrears and NTR	412.00	0.00	N/A	412.00	412.00	0.00	N/A	412.00
Vote Function 1314 Public Service Inspection								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
06 Public Service Inspection	130.00	57.00	N/A	187.00	130.00	60.28	N/A	190.28
Total Recurrent Budget Estimates for Vote Function	130.00	57.00	N/A	187.00	130.00	60.28	N/A	190.28
Total Excluding Arrears and NTR	130.00	57.00	N/A	187.00	130.00	60.28	N/A	190.28
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1314	187.00	0.00	N/A	187.00	190.28	0.00	N/A	190.28
Total Excluding Taxes, Arrears and NTR	187.00	0.00	N/A	187.00	190.28	0.00	N/A	190.28
Vote Function 1315 Public Service Pensions(Statutory)								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
09 Public Service Pensions	0.00	179,243.75	N/A	179,243.75	0.00	115,390.00	N/A	115,390.00
Total Recurrent Budget Estimates for Vote Function	0.00	179,243.75	N/A	179,243.75	0.00	115,390.00	N/A	115,390.00
Total Excluding Arrears and NTR	0.00	78,385.85	N/A	78,385.85	0.00	103,390.00	N/A	103,390.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1315	179,243.75	0.00	N/A	179,243.75	115,390.00	0.00	N/A	115,390.00
Total Excluding Taxes, Arrears and NTR	78,385.85	0.00	N/A	78,385.85	103,390.00	0.00	N/A	103,390.00
Vote Function 1316 Public Service Pensions Reform								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
05 Compensation	152.00	79.00	N/A	231.00	147.00	4,080.00	N/A	4,227.00

Vote:005 Ministry of Public Service

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function	152.00	79.00	N/A	231.00	147.00	4,080.00	N/A	4,227.00
<i>Total Excluding Arrears and NTR</i>	<i>152.00</i>	<i>79.00</i>	<i>N/A</i>	<i>231.00</i>	<i>147.00</i>	<i>4,080.00</i>	<i>N/A</i>	<i>4,227.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1316	231.00	0.00	N/A	231.00	4,227.00	0.00	N/A	4,227.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>231.00</i>	<i>0.00</i>	<i>N/A</i>	<i>231.00</i>	<i>4,227.00</i>	<i>0.00</i>	<i>N/A</i>	<i>4,227.00</i>
Vote Function 1349 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	401.00	1,756.84	N/A	2,157.84	479.18	1,730.00	N/A	2,209.18
02 Administrative Reform	142.31	80.20	N/A	222.51	142.00	80.00	N/A	222.00
10 Internal Audit	25.00	25.80	N/A	50.80	25.00	30.00	N/A	55.00
Total Recurrent Budget Estimates for Vote Function	568.31	1,862.84	N/A	2,431.15	646.18	1,840.00	N/A	2,486.18
<i>Total Excluding Arrears and NTR</i>	<i>568.31</i>	<i>1,848.43</i>	<i>N/A</i>	<i>2,416.74</i>	<i>646.18</i>	<i>1,840.00</i>	<i>N/A</i>	<i>2,486.18</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0024 Public Service Reform Comp 5 - Support Services	0.00	0.00	N/A	0.00	1,201.04	4,882.51	N/A	6,083.55
Total Development Budget Estimates for Vote Function	0.00	0.00	N/A	0.00	1,201.04	4,882.51	N/A	6,083.55
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>N/A</i>	<i>0.00</i>	<i>1,001.04</i>	<i>4,882.51</i>	<i>N/A</i>	<i>5,883.55</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1349	2,431.15	0.00	N/A	2,431.15	3,687.22	4,882.51	N/A	8,569.72
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,416.74</i>	<i>0.00</i>	<i>N/A</i>	<i>2,416.74</i>	<i>3,487.22</i>	<i>4,882.51</i>	<i>N/A</i>	<i>8,369.72</i>
Grand Total Vote 005	185,177.17	40,425.93	N/A	225,603.10	125,584.50	31,390.91	N/A	156,975.41
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>83,974.86</i>	<i>40,425.93</i>	<i>N/A</i>	<i>124,400.79</i>	<i>113,384.50</i>	<i>31,390.91</i>	<i>N/A</i>	<i>144,775.41</i>

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	83,084.81	21,947.06	N/A	105,031.87	112,767.30	24,969.66	N/A	137,736.96
211101 General Staff Salaries	1,559.86	0.00	N/A	1,559.86	1,633.18	0.00	N/A	1,633.18
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.18	0.00	N/A	6.18	0.00	93.66	N/A	93.66
211103 Allowances	668.06	400.00	N/A	1,068.06	728.89	1,454.50	N/A	2,183.40
212102 Pension for General Civil Service	40,644.23	0.00	N/A	40,644.23	53,464.05	0.00	N/A	53,464.05
212103 Pension for Teachers	27,550.00	0.00	N/A	27,550.00	36,203.85	0.00	N/A	36,203.85
212104 Pension for Military Service	10,101.62	0.00	N/A	10,101.62	13,722.10	0.00	N/A	13,722.10
212105 Pension and Gratuity for Local Governments	0.00	0.00	N/A	0.00	4,000.00	0.00	N/A	4,000.00
213001 Medical Expenses(To Employees)	30.00	0.00	N/A	30.00	38.50	0.00	N/A	38.50
213002 Incapacity, death benefits and funeral expenses	20.00	0.00	N/A	20.00	25.00	0.00	N/A	25.00
213003 Retrenchment costs	3.50	0.00	N/A	3.50			N/A	
221001 Advertising and Public Relations	8.53	0.00	N/A	8.53	205.34	30.53	N/A	235.87
221002 Workshops and Seminars	187.70	2,667.07	N/A	2,854.77	551.84	1,224.45	N/A	1,776.29
221003 Staff Training	116.64	1,000.00	N/A	1,116.64	51.45	3,792.40	N/A	3,843.85
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	4.00	201.63	N/A	205.63
221006 Commissions and Related Charges	60.45	0.00	N/A	60.45	62.15	0.00	N/A	62.15
221007 Books, Periodicals and Newspapers	11.60	0.00	N/A	11.60	34.40	164.38	N/A	198.78
221008 Computer Supplies and IT Services	80.00	380.00	N/A	460.00	52.00	165.12	N/A	217.12
221009 Welfare and Entertainment	99.09	0.00	N/A	99.09	97.70	323.04	N/A	420.74
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	0.00	5.00	N/A	5.00
221011 Printing, Stationery, Photocopying and Binding	269.56	3,720.00	N/A	3,989.56	129.54	1,281.90	N/A	1,411.44
221012 Small Office Equipment	16.62	1,180.00	N/A	1,196.62	51.19	217.50	N/A	268.68
221014 Bank Charges and other Bank related costs	0.60	0.00	N/A	0.60	2.00	0.00	N/A	2.00
221016 IFMS Recurrent Costs	80.00	0.00	N/A	80.00	60.00	0.00	N/A	60.00
222001 Telecommunications	150.00	0.00	N/A	150.00	100.00	135.00	N/A	235.00
222002 Postage and Courier	7.00	0.00	N/A	7.00	9.00	0.00	N/A	9.00
223001 Property Expenses	249.91	0.00	N/A	249.91	149.91	0.00	N/A	149.91
223005 Electricity	40.00	0.00	N/A	40.00	60.00	0.00	N/A	60.00
223006 Water	14.97	0.00	N/A	14.97	34.97	0.00	N/A	34.97
224002 General Supply of Goods and Services	50.41	0.00	N/A	50.41	103.65	9,516.22	N/A	9,619.87
225001 Consultancy Services- Short-term	0.00	6,000.00	N/A	6,000.00	0.00	1,495.66	N/A	1,495.66
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	0.00	3,216.50	N/A	3,216.50
226002 Licenses	0.00	0.00	N/A	0.00	1.50	0.00	N/A	1.50
227001 Travel Inland	184.02	0.00	N/A	184.02	223.73	437.30	N/A	661.03
227002 Travel Abroad	102.10	0.00	N/A	102.10	94.18	201.35	N/A	295.53
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	0.00	27.00	N/A	27.00
227004 Fuel, Lubricants and Oils	347.43	800.00	N/A	1,147.43	443.80	647.43	N/A	1,091.23
228001 Maintenance - Civil	70.00	0.00	N/A	70.00	84.00	0.00	N/A	84.00
228002 Maintenance - Vehicles	256.92	300.00	N/A	556.92	232.38	324.00	N/A	556.38
228003 Maintenance Machinery, Equipment and Furniture	97.81	5,500.00	N/A	5,597.81	113.00	15.10	N/A	128.10
Output Class: Services Funded	242.00	17,478.86	N/A	17,720.86	157.20	750.00	N/A	907.20
262101 Contributions to International Organisations (Current)	140.00	0.00	N/A	140.00	145.20	0.00	N/A	145.20
263104 Transfers to other gov't units(current)	0.00	17,478.86	N/A	17,478.86	0.00	500.00	N/A	500.00
263106 Other Current grants(current)	90.00	0.00	N/A	90.00			N/A	
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	0.00	250.00	N/A	250.00

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
264102 Contributions to Autonomous Inst. Wage Subventio	12.00	0.00	N/A	12.00			N/A	
264201 Contributions to Autonomous In	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
Output Class: Capital Purchases	978.05	1,000.00	N/A	1,978.05	660.00	5,671.25	N/A	6,331.25
312101 Non-Residential Buildings	258.01	1,000.00	N/A	1,258.01	49.00	5,170.00	N/A	5,219.00
312201 Transport Equipment	240.00	0.00	N/A	240.00	360.00	501.25	N/A	861.25
312202 Machinery and Equipment	10.04	0.00	N/A	10.04			N/A	
312203 Furniture and Fixtures	140.00	0.00	N/A	140.00	51.00	0.00	N/A	51.00
312204 Taxes on Machinery, Furniture & Vehicles	330.00	0.00	N/A	330.00	200.00	0.00	N/A	200.00
Output Class: Arrears	100,872.31	0.00	N/A	100,872.31	12,000.00	0.00	N/A	12,000.00
321605 Domestic arrears	14.41	0.00	N/A	14.41			N/A	
321608 Pension Arrears	100,857.90	0.00	N/A	100,857.90	12,000.00	0.00	N/A	12,000.00
Grand Total:	185,177.17	40,425.93	N/A	225,603.10	125,584.50	31,390.91	N/A	156,975.41
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>83,974.86</i>	<i>40,425.93</i>	<i>N/A</i>	<i>124,400.79</i>	<i>113,384.50</i>	<i>31,390.91</i>	<i>N/A</i>	<i>144,775.41</i>

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Recurrent Budget Estimates

Programme 03 Human Resource Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:131203 MDAs and LGs Capacity Building</i>					
211101 General Staff Salaries	248,000	0	N/A		248,000
211103 Allowances	0	10,130	N/A		10,130
221001 Advertising and Public Relations	0	3,500	N/A		3,500
221002 Workshops and Seminars	0	3,000	N/A		3,000
221003 Staff Training	0	3,000	N/A		3,000
221006 Commissions and Related Charges	0	10,000	N/A		10,000
221007 Books, Periodicals and Newspapers	0	700	N/A		700
221009 Welfare and Entertainment	0	10,000	N/A		10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,130	N/A		25,130
221012 Small Office Equipment	0	2,218	N/A		2,218
224002 General Supply of Goods and Services	0	1,322	N/A		1,322
227001 Travel Inland	0	12,000	N/A		12,000
227002 Travel Abroad	0	2,000	N/A		2,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A		10,000
228002 Maintenance - Vehicles	0	7,000	N/A		7,000
Total Output:131203	248,000	100,000	N/A		348,000
<i>Output:131204 Public Service Performance management</i>					
211103 Allowances	0	20,000	N/A		20,000
221001 Advertising and Public Relations	0	3,500	N/A		3,500
221002 Workshops and Seminars	0	3,000	N/A		3,000
221003 Staff Training	0	3,000	N/A		3,000
221006 Commissions and Related Charges	0	30,000	N/A		30,000
221011 Printing, Stationery, Photocopying and Binding	0	22,200	N/A		22,200
224002 General Supply of Goods and Services	0	11,300	N/A		11,300
227001 Travel Inland	0	5,000	N/A		5,000
227002 Travel Abroad	0	2,000	N/A		2,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A		10,000
Total Output:131204	0	110,000	N/A		110,000
<i>Output:131206 Management of the Public Service Payroll and Wage Bill</i>					
211103 Allowances	0	305,000	N/A		305,000
221001 Advertising and Public Relations	0	1,500	N/A		1,500
221002 Workshops and Seminars	0	501,000	N/A		501,000
221003 Staff Training	0	1,000	N/A		1,000
221006 Commissions and Related Charges	0	3,000	N/A		3,000
221007 Books, Periodicals and Newspapers	0	3,000	N/A		3,000
221009 Welfare and Entertainment	0	3,000	N/A		3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A		5,000
221012 Small Office Equipment	0	1,000	N/A		1,000
224002 General Supply of Goods and Services	0	3,000	N/A		3,000
226002 Licenses	0	1,500	N/A		1,500

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Programme 03 Human Resource Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	201,000	N/A	201,000
Total Output:131206	0	1,030,000	N/A	1,030,000
Total Cost of Services provided	248,000	1,240,000	N/A	1,488,000
Total Programme 03	248,000	1,240,000	N/A	1,488,000
<i>Total Excluding Arrears and NTR</i>	<i>248,000</i>	<i>1,240,000</i>	<i>0</i>	<i>1,488,000</i>

Programme 04 Human Resource Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:131202 Upgrading of the Civil Service College Facility</i>				
211101 General Staff Salaries	150,000	0	N/A	150,000
211103 Allowances	0	2,000	N/A	2,000
221003 Staff Training	0	1,000	N/A	1,000
221006 Commissions and Related Charges	0	1,850	N/A	1,850
221009 Welfare and Entertainment	0	1,500	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,650	N/A	2,650
224002 General Supply of Goods and Services	0	1,000	N/A	1,000
227001 Travel Inland	0	3,000	N/A	3,000
227002 Travel Abroad	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:131202	150,000	20,000	N/A	170,000
<i>Output:131203 MDAs and LGs Capacity Building</i>				
211103 Allowances	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
227001 Travel Inland	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	2,000	N/A	2,000
228001 Maintenance - Civil	0	2,000	N/A	2,000
Total Output:131203	0	10,000	N/A	10,000
<i>Output:131204 Public Service Performance management</i>				
211103 Allowances	0	1,500	N/A	1,500
221002 Workshops and Seminars	0	1,500	N/A	1,500
221005 Hire of Venue (chairs, projector etc)	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	1,000	N/A	1,000
227001 Travel Inland	0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils	0	1,500	N/A	1,500
228002 Maintenance - Vehicles	0	1,500	N/A	1,500
Total Output:131204	0	10,000	N/A	10,000
Total Cost of Services provided	150,000	40,000	N/A	190,000
Total Programme 04	150,000	40,000	N/A	190,000
<i>Total Excluding Arrears and NTR</i>	<i>150,000</i>	<i>40,000</i>	<i>0</i>	<i>190,000</i>

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Total Recurrent Budget Estimates for Vote Function	398,000	1,280,000	N/A	1,678,000
<i>Total Excluding Arrears and NTR</i>	<i>398,000</i>	<i>1,280,000</i>	<i>0</i>	<i>1,678,000</i>

Development Budget Estimates

Project 0025 Public Service Reform Comp.1 HR Management

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total

Output:131202 Upgrading of the Civil Service College Facility

211103 Allowances	0	326,323	N/A	326,323
221001 Advertising and Public Relations	0	30,530	N/A	30,530
221002 Workshops and Seminars	0	120,550	N/A	120,550
221003 Staff Training	0	3,192,502	N/A	3,192,502
221005 Hire of Venue (chairs, projector etc)	0	5,700	N/A	5,700
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	74,000	N/A	74,000
221012 Small Office Equipment	0	12,495	N/A	12,495
225001 Consultancy Services- Short-term	0	639,600	N/A	639,600
225002 Consultancy Services- Long-term	0	514,800	N/A	514,800
227002 Travel Abroad	0	117,000	N/A	117,000
227004 Fuel, Lubricants and Oils	0	66,500	N/A	66,500
Total Output:131202	0	5,110,000	N/A	5,110,000

Output:131203 MDAs and LGs Capacity Building

211103 Allowances	0	100,000	N/A	100,000
221002 Workshops and Seminars	0	106,000	N/A	106,000
221007 Books, Periodicals and Newspapers	0	30,000	N/A	30,000
221009 Welfare and Entertainment	0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	0	20,000	N/A	20,000
225001 Consultancy Services- Short-term	0	50,000	N/A	50,000
225002 Consultancy Services- Long-term	0	250,000	N/A	250,000
227001 Travel Inland	0	120,000	N/A	120,000
227004 Fuel, Lubricants and Oils	0	50,000	N/A	50,000
228002 Maintenance - Vehicles	0	50,000	N/A	50,000
Total Output:131203	0	846,000	N/A	846,000

Output:131204 Public Service Performance management

211103 Allowances	0	55,000	N/A	55,000
221009 Welfare and Entertainment	0	30,000	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
225002 Consultancy Services- Long-term	0	90,000	N/A	90,000
227001 Travel Inland	0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils	0	70,000	N/A	70,000
228002 Maintenance - Vehicles	0	80,000	N/A	80,000
Total Output:131204	0	455,000	N/A	455,000

Output:131206 Management of the Public Service Payroll and Wage Bill

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	93,656	N/A	93,656
211103 Allowances	0	290,359	N/A	290,359

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Project 0025 Public Service Reform Comp.1 HR Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221002	Workshops and Seminars	0	120,180	N/A	120,180
221003	Staff Training	0	278,200	N/A	278,200
221005	Hire of Venue (chairs, projector etc)	0	123,930	N/A	123,930
221007	Books, Periodicals and Newspapers	0	14,175	N/A	14,175
221011	Printing, Stationery, Photocopying and Binding	0	290,000	N/A	290,000
221012	Small Office Equipment	0	50,000	N/A	50,000
224002	General Supply of Goods and Services	0	8,500,000	N/A	8,500,000
225001	Consultancy Services- Short-term	0	721,500	N/A	721,500
225002	Consultancy Services- Long-term	0	465,750	N/A	465,750
312201	Transport Equipment	0	501,250	N/A	501,250
Total Output:131206		0	11,449,000	N/A	11,449,000
Total Cost of Services provided		0	17,860,000	N/A	17,860,000
Services Funded		GoU	Donor	NTR	Total
Output:131251 HR Systems and Processes (Public Service Commission)					
263104	Transfers to other gov't units(current)	0	500,000	N/A	500,000
Total Output:131251		0	500,000	N/A	500,000
Total Cost of Services Funded		0	500,000	N/A	500,000
Total Project 0025		0	18,360,000	N/A	18,360,000
Total Excluding Taxes, Arrears and NTR		0	18,360,000	0	18,360,000
Total Development Budget Estimates for Vote Function		0	18,360,000	N/A	18,360,000
Total Excluding Taxes, Arrears and NTR		0	18,360,000	0	18,360,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1312		1,678,000	18,360,000	N/A	20,038,000
Total Excluding Taxes, Arrears and NTR		1,678,000	18,360,000	0	20,038,000

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:131301 Production of Appropriate and Effective Organizational Structures					
211101	General Staff Salaries	176,000	0	N/A	176,000
211103	Allowances	0	6,800	N/A	6,800
221002	Workshops and Seminars	0	1,000	N/A	1,000
221005	Hire of Venue (chairs, projector etc)	0	1,000	N/A	1,000
221007	Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009	Welfare and Entertainment	0	6,000	N/A	6,000
221011	Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
221012	Small Office Equipment	0	1,470	N/A	1,470
224002	General Supply of Goods and Services	0	2,000	N/A	2,000
227001	Travel Inland	0	13,730	N/A	13,730

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Programme 07 Management Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	11,000	N/A	11,000
228001 Maintenance - Civil	0	2,000	N/A	2,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:131301	176,000	50,000	N/A	226,000
Total Cost of Services provided	176,000	50,000	N/A	226,000
Total Programme 07	176,000	50,000	N/A	226,000
<i>Total Excluding Arrears and NTR</i>	<i>176,000</i>	<i>50,000</i>	<i>0</i>	<i>226,000</i>

Programme 08 Records and Information Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:131304 Construction of the National Records Centre and Archives				
211101 General Staff Salaries	136,000	0	N/A	136,000
211103 Allowances	0	20,952	N/A	20,952
221003 Staff Training	0	4,750	N/A	4,750
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils	0	7,300	N/A	7,300
228002 Maintenance - Vehicles	0	6,000	N/A	6,000
Total Output:131304	136,000	50,002	N/A	186,002
Total Cost of Services provided	136,000	50,002	N/A	186,002
Total Programme 08	136,000	50,002	N/A	186,002
<i>Total Excluding Arrears and NTR</i>	<i>136,000</i>	<i>50,002</i>	<i>0</i>	<i>186,002</i>
Total Recurrent Budget Estimates for Vote Function	312,000	100,002	N/A	412,002
<i>Total Excluding Arrears and NTR</i>	<i>312,000</i>	<i>100,002</i>	<i>0</i>	<i>412,002</i>

Development Budget Estimates

Project 0025

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:131301 Production of Appropriate and Effective Organizational Structures				
211103 Allowances	0	246,725	N/A	246,725
221009 Welfare and Entertainment	0	77,400	N/A	77,400
221011 Printing, Stationery, Photocopying and Binding	0	76,780	N/A	76,780
224002 General Supply of Goods and Services	0	17	N/A	17
225001 Consultancy Services- Short-term	0	7,200	N/A	7,200
225002 Consultancy Services- Long-term	0	1,240,000	N/A	1,240,000
227004 Fuel, Lubricants and Oils	0	85,178	N/A	85,178
228003 Maintenance Machinery, Equipment and Furniture	0	15,100	N/A	15,100
Total Output:131301	0	1,748,400	N/A	1,748,400
Output:131302 Review of Dysfunctional Systems in MDAs and LGs				
211103 Allowances	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	10,000	N/A	10,000

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Project 0025

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221012	Small Office Equipment	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	0	10,000	N/A	10,000
227001	Travel Inland	0	40,000	N/A	40,000
227004	Fuel, Lubricants and Oils	0	37,000	N/A	37,000
228002	Maintenance - Vehicles	0	40,000	N/A	40,000
Total Output:131302		0	157,000	N/A	157,000
Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs					
211103	Allowances	0	10,000	N/A	10,000
221011	Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
221012	Small Office Equipment	0	20,000	N/A	20,000
224002	General Supply of Goods and Services	0	20,000	N/A	20,000
227001	Travel Inland	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002	Maintenance - Vehicles	0	12,000	N/A	12,000
Total Output:131303		0	112,000	N/A	112,000
Output:131305 Development and Dissemination of Policies, Standards and Procedures					
211103	Allowances	0	5,000	N/A	5,000
221002	Workshops and Seminars	0	5,000	N/A	5,000
221005	Hire of Venue (chairs, projector etc)	0	5,000	N/A	5,000
224002	General Supply of Goods and Services	0	6,000	N/A	6,000
227001	Travel Inland	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	10,000	N/A	10,000
Total Output:131305		0	41,000	N/A	41,000
Total Cost of Services provided		0	2,058,400	N/A	2,058,400
Capital Purchases		GoU	Donor	NTR	Total
Output:131372 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	0	5,000,000	N/A	5,000,000
Total Output:131372		0	5,000,000	N/A	5,000,000
Total Cost of Capital Purchases		0	5,000,000	N/A	5,000,000
Total Project 0025		0	7,058,400	N/A	7,058,400
Total Excluding Taxes, Arrears and NTR		0	7,058,400	0	7,058,400
Total Development Budget Estimates for Vote Function		0	7,058,400	N/A	7,058,400
Total Excluding Taxes, Arrears and NTR		0	7,058,400	0	7,058,400
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1313		412,002	7,058,400	N/A	7,470,402
Total Excluding Taxes, Arrears and NTR		412,002	7,058,400	0	7,470,402

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:131401 Strengthening of the ROM systems				
211101 General Staff Salaries	130,000	0	N/A	130,000
211103 Allowances	0	2,420	N/A	2,420
221002 Workshops and Seminars	0	2,280	N/A	2,280
221003 Staff Training	0	1,000	N/A	1,000
221006 Commissions and Related Charges	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A	1,600
227001 Travel Inland	0	5,000	N/A	5,000
227002 Travel Abroad	0	1,980	N/A	1,980
227004 Fuel, Lubricants and Oils	0	7,000	N/A	7,000
228002 Maintenance - Vehicles	0	6,000	N/A	6,000
Total Output:131401	130,000	29,280	N/A	159,280
Output:131402 Development and Dissemination of Service Delivery Standards				
211103 Allowances	0	3,000	N/A	3,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
221003 Staff Training	0	2,000	N/A	2,000
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221012 Small Office Equipment	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	1,000	N/A	1,000
227001 Travel Inland	0	2,000	N/A	2,000
227002 Travel Abroad	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
Total Output:131402	0	20,000	N/A	20,000
Output:131403 Compliance to service delivery standards				
211103 Allowances	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	1,000	N/A	1,000
227001 Travel Inland	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	2,000	N/A	2,000
228002 Maintenance - Vehicles	0	1,000	N/A	1,000
Total Output:131403	0	11,000	N/A	11,000
Total Cost of Services provided	130,000	60,280	N/A	190,280
Total Programme 06	130,000	60,280	N/A	190,280
<i>Total Excluding Arrears and NTR</i>	<i>130,000</i>	<i>60,280</i>	<i>0</i>	<i>190,280</i>
Total Recurrent Budget Estimates for Vote Function	130,000	60,280	N/A	190,280
<i>Total Excluding Arrears and NTR</i>	<i>130,000</i>	<i>60,280</i>	<i>0</i>	<i>190,280</i>

Development Budget Estimates

Vote:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Project 0025

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:131401 Strengthening of the ROM systems					
211103	Allowances	0	81,004	N/A	81,004
221005	Hire of Venue (chairs, projector etc)	0	37,000	N/A	37,000
221009	Welfare and Entertainment	0	3,000	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	0	26,000	N/A	26,000
225001	Consultancy Services- Short-term	0	48,000	N/A	48,000
Total Output:131401		0	195,004	N/A	195,004
Output:131402 Development and Dissemination of Service Delivery Standards					
211103	Allowances	0	57,000	N/A	57,000
221009	Welfare and Entertainment	0	2,000	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	0	11,000	N/A	11,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002	Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:131402		0	90,000	N/A	90,000
Output:131403 Compliance to service delivery standards					
211103	Allowances	0	45,400	N/A	45,400
221010	Special Meals and Drinks	0	5,000	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	0	4,000	N/A	4,000
227004	Fuel, Lubricants and Oils	0	9,600	N/A	9,600
Total Output:131403		0	64,000	N/A	64,000
Output:131404 Strengthening of Demand and Accountability for Service Delivery					
211103	Allowances	0	23,000	N/A	23,000
221009	Welfare and Entertainment	0	21,000	N/A	21,000
221011	Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
225001	Consultancy Services- Short-term	0	20,000	N/A	20,000
227003	Carriage, Haulage, Freight and Transport Hire	0	17,000	N/A	17,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
Total Output:131404		0	121,000	N/A	121,000
Output:131405 Dissemination of the National Service Delivery Survey results					
221009	Welfare and Entertainment	0	100,000	N/A	100,000
221011	Printing, Stationery, Photocopying and Binding	0	200,000	N/A	200,000
Total Output:131405		0	300,000	N/A	300,000
Total Cost of Services provided		0	770,004	N/A	770,004
Total Project 0025		0	770,004	N/A	770,004
Total Excluding Taxes, Arrears and NTR		0	770,004	0	770,004
Total Development Budget Estimates for Vote Function		0	770,004	N/A	770,004
Total Excluding Taxes, Arrears and NTR		0	770,004	0	770,004
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1314		190,280	770,004	N/A	960,284
Total Excluding Taxes, Arrears and NTR		190,280	770,004	0	960,284

Vote Function 1315 Public Service Pensions(Statutory)

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings **2009/10 Draft Estimates**

Services provided **Wage** **Non Wage** **NTR** **Total**

Output:131501 Payment of Statutory Pensions

212102 Pension for General Civil Service 0 53,464,051 N/A **53,464,051**

212103 Pension for Teachers 0 36,203,846 N/A **36,203,846**

212104 Pension for Military Service 0 13,722,103 N/A **13,722,103**

Total Output:131501 **0** **103,390,000** **N/A** **103,390,000**

Total Cost of Services provided **0** **103,390,000** **N/A** **103,390,000**

Arrears **Wage** **Non Wage** **NTR** **Total**

Output:131599 Arrears

321608 Pension Arrears 0 12,000,000 N/A **12,000,000**

Total Output:131599 **0** **12,000,000** **N/A** **12,000,000**

Total Cost of Arrears **0** **12,000,000** **N/A** **12,000,000**

Total Programme 09 **0** **115,390,000** **N/A** **115,390,000**

Total Excluding Arrears and NTR **0** **103,390,000** **0** **103,390,000**

Total Recurrent Budget Estimates for Vote Function **0** **115,390,000** **N/A** **115,390,000**

Total Excluding Arrears and NTR **0** **103,390,000** **0** **103,390,000**

Thousand Uganda Shillings **2009/10 Draft Estimates**

GoU **Donor** **NTR** **Total**

Total Vote Function 1315 **115,390,000** **0** **N/A** **115,390,000**

Total Excluding Taxes, Arrears and NTR **103,390,000** **0** **0** **103,390,000**

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings **2009/10 Draft Estimates**

Services provided **Wage** **Non Wage** **NTR** **Total**

Output:131601 Implementation of the Public Service Pension Reforms

211101 General Staff Salaries 147,000 0 N/A **147,000**

211103 Allowances 0 17,222 N/A **17,222**

212105 Pension and Gratuity for Local Governments 0 4,000,000 N/A **4,000,000**

213001 Medical Expenses(To Employees) 0 3,500 N/A **3,500**

221003 Staff Training 0 1,900 N/A **1,900**

221006 Commissions and Related Charges 0 3,000 N/A **3,000**

221009 Welfare and Entertainment 0 4,500 N/A **4,500**

221011 Printing, Stationery, Photocopying and Binding 0 20,000 N/A **20,000**

224002 General Supply of Goods and Services 0 14,000 N/A **14,000**

227004 Fuel, Lubricants and Oils 0 5,000 N/A **5,000**

228002 Maintenance - Vehicles 0 10,878 N/A **10,878**

Total Output:131601 **147,000** **4,080,000** **N/A** **4,227,000**

Total Cost of Services provided **147,000** **4,080,000** **N/A** **4,227,000**

Vote:005 Ministry of Public Service

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

Vote Function 1316 Public Service Pensions Reform

Programme 05 Compensation

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 05	147,000	4,080,000	N/A	4,227,000
<i>Total Excluding Arrears and NTR</i>	<i>147,000</i>	<i>4,080,000</i>	<i>0</i>	<i>4,227,000</i>
Total Recurrent Budget Estimates for Vote Function	147,000	4,080,000	N/A	4,227,000
<i>Total Excluding Arrears and NTR</i>	<i>147,000</i>	<i>4,080,000</i>	<i>0</i>	<i>4,227,000</i>

Development Budget Estimates

Project 0025

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:131601 Implementation of the Public Service Pension Reforms</i>				
211103 Allowances	0	20,691	N/A	20,691
221002 Workshops and Seminars	0	28,000	N/A	28,000
221003 Staff Training	0	30,000	N/A	30,000
221005 Hire of Venue (chairs, projector etc)	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	8	N/A	8
221009 Welfare and Entertainment	0	36,640	N/A	36,640
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
225002 Consultancy Services- Long-term	0	114,050	N/A	114,050
227002 Travel Abroad	0	34,350	N/A	34,350
227004 Fuel, Lubricants and Oils	0	48,261	N/A	48,261
<i>Total Output:131601</i>	<i>0</i>	<i>320,000</i>	<i>N/A</i>	<i>320,000</i>
Total Cost of Services provided	0	320,000	N/A	320,000
Total Project 0025	0	320,000	N/A	320,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>
Total Development Budget Estimates for Vote Function	0	320,000	N/A	320,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1316	4,227,000	320,000	N/A	4,547,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,227,000</i>	<i>320,000</i>	<i>0</i>	<i>4,547,000</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:134911 Provision of Office Equipment and Facilities</i>				
211101 General Staff Salaries	479,179	0	N/A	479,179
211103 Allowances	0	212,370	N/A	212,370
213001 Medical Expenses(To Employees)	0	35,000	N/A	35,000
213002 Incapacity, death benefits and funeral expenses	0	25,000	N/A	25,000
221001 Advertising and Public Relations	0	16,801	N/A	16,801
221002 Workshops and Seminars	0	30,559	N/A	30,559

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	30,000	N/A	30,000
221006 Commissions and Related Charges	0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers	0	26,000	N/A	26,000
221008 Computer Supplies and IT Services	0	50,000	N/A	50,000
221009 Welfare and Entertainment	0	64,000	N/A	64,000
221011 Printing, Stationery, Photocopying and Binding	0	47,460	N/A	47,460
221012 Small Office Equipment	0	4,000	N/A	4,000
221014 Bank Charges and other Bank related costs	0	2,000	N/A	2,000
221016 IFMS Recurrent Costs	0	60,000	N/A	60,000
222001 Telecommunications	0	100,000	N/A	100,000
222002 Postage and Courier	0	9,000	N/A	9,000
223001 Property Expenses	0	149,910	N/A	149,910
223005 Electricity	0	60,000	N/A	60,000
223006 Water	0	34,974	N/A	34,974
224002 General Supply of Goods and Services	0	19,026	N/A	19,026
227001 Travel Inland	0	150,000	N/A	150,000
227002 Travel Abroad	0	81,200	N/A	81,200
227004 Fuel, Lubricants and Oils	0	100,000	N/A	100,000
228001 Maintenance - Civil	0	80,000	N/A	80,000
228002 Maintenance - Vehicles	0	80,000	N/A	80,000
228003 Maintenance Machinery, Equipment and Furniture	0	60,000	N/A	60,000
Total Output:134911	479,179	1,537,300	N/A	2,016,479
Output:134912 Production of Workplans and Budgets				
211103 Allowances	0	1,500	N/A	1,500
221002 Workshops and Seminars	0	1,500	N/A	1,500
221009 Welfare and Entertainment	0	1,500	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	500
221012 Small Office Equipment	0	500	N/A	500
Total Output:134912	0	5,500	N/A	5,500
Output:134913 Financial Management				
211103 Allowances	0	5,000	N/A	5,000
Total Output:134913	0	5,000	N/A	5,000
Output:134914 Management of Resouce Centre and Registries				
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
Total Output:134914	0	5,000	N/A	5,000
Output:134915 Implementation of the IEC Strategy				
211103 Allowances	0	3,000	N/A	3,000
221002 Workshops and Seminars	0	3,000	N/A	3,000
221005 Hire of Venue (chairs, projector etc)	0	2,000	N/A	2,000
221006 Commissions and Related Charges	0	2,000	N/A	2,000
Total Output:134915	0	10,000	N/A	10,000
Output:134916 PSRP Monitoring and Evaluation Framework developed and implemented				

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211103 Allowances		0	3,000	N/A	3,000
227001 Travel Inland		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:134916		0	10,000	N/A	10,000
Total Cost of Services provided		479,179	1,572,800	N/A	2,051,979
Services Funded		Wage	Non Wage	NTR	Total
Output:134953 Membership to international Organization (xxxxxxx)					
262101 Contributions to International Organisations (Current)		0	145,200	N/A	145,200
264201 Contributions to Autonomous In		0	12,000	N/A	12,000
Total Output:134953		0	157,200	N/A	157,200
Total Cost of Services Funded		0	157,200	N/A	157,200
Total Programme 01		479,179	1,730,000	N/A	2,209,179
<i>Total Excluding Arrears and NTR</i>		<i>479,179</i>	<i>1,730,000</i>	<i>0</i>	<i>2,209,179</i>

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:134914 Management of Resouce Centre and Registries					
224002 General Supply of Goods and Services		0	30,000	N/A	30,000
Total Output:134914		0	30,000	N/A	30,000
Output:134915 Implementation of the IEC Strategy					
211101 General Staff Salaries		142,000	0	N/A	142,000
211103 Allowances		0	5,000	N/A	5,000
221003 Staff Training		0	1,800	N/A	1,800
221006 Commissions and Related Charges		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,200	N/A	2,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227001 Travel Inland		0	3,000	N/A	3,000
227002 Travel Abroad		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	4,000	N/A	4,000
Total Output:134915		142,000	30,000	N/A	172,000
Output:134916 PSRP Monitoring and Evaluation Framework developed and implemented					
211103 Allowances		0	3,000	N/A	3,000
224002 General Supply of Goods and Services		0	4,000	N/A	4,000
227001 Travel Inland		0	8,000	N/A	8,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:134916		0	20,000	N/A	20,000
Total Cost of Services provided		142,000	80,000	N/A	222,000

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 02	142,000	80,000	N/A	222,000
<i>Total Excluding Arrears and NTR</i>	<i>142,000</i>	<i>80,000</i>	<i>0</i>	<i>222,000</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
Output:134913 Financial Management				
211101 General Staff Salaries	25,000	0	N/A	25,000
211103 Allowances	0	4,000	N/A	4,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
221003 Staff Training	0	2,000	N/A	2,000
221006 Commissions and Related Charges	0	300	N/A	300
221007 Books, Periodicals and Newspapers	0	1,700	N/A	1,700
221008 Computer Supplies and IT Services	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
221012 Small Office Equipment	0	1,000	N/A	1,000
227001 Travel Inland	0	5,000	N/A	5,000
227002 Travel Abroad	0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils	0	1,000	N/A	1,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
228003 Maintenance Machinery, Equipment and Furniture	0	3,000	N/A	3,000
Total Output:134913	25,000	30,000	N/A	55,000
Total Cost of Services provided	25,000	30,000	N/A	55,000
Total Programme 10	25,000	30,000	N/A	55,000
<i>Total Excluding Arrears and NTR</i>	<i>25,000</i>	<i>30,000</i>	<i>0</i>	<i>55,000</i>
Total Recurrent Budget Estimates for Vote Function	646,179	1,840,000	N/A	2,486,179
<i>Total Excluding Arrears and NTR</i>	<i>646,179</i>	<i>1,840,000</i>	<i>0</i>	<i>2,486,179</i>

Development Budget Estimates

Project 0024 Public Service Reform Comp 5 - Support Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
Output:134911 Provision of Office Equipment and Facilities				
211103 Allowances	99,000	0	N/A	99,000
221001 Advertising and Public Relations	180,040	0	N/A	180,040
221002 Workshops and Seminars	0	112,120	N/A	112,120
221003 Staff Training	0	146,700	N/A	146,700
221007 Books, Periodicals and Newspapers	0	55,200	N/A	55,200
221011 Printing, Stationery, Photocopying and Binding	0	360,000	N/A	360,000
221012 Small Office Equipment	40,000	100,000	N/A	140,000
222001 Telecommunications	0	135,000	N/A	135,000
224002 General Supply of Goods and Services	0	300,000	N/A	300,000
227003 Carriage, Haulage, Freight and Transport Hire	0	10,000	N/A	10,000

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Project 0024 Public Service Reform Comp 5 - Support Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	72,000	80,700	N/A	152,700
228002 Maintenance - Vehicles	100,000	100,000	N/A	200,000
228003 Maintenance Machinery, Equipment and Furniture	50,000	0	N/A	50,000
Total Output:134911	541,040	1,399,720	N/A	1,940,760
Output:134912 Production of Workplans and Budgets				
211103 Allowances	0	26,000	N/A	26,000
221002 Workshops and Seminars	0	460,000	N/A	460,000
221007 Books, Periodicals and Newspapers	0	30,000	N/A	30,000
221009 Welfare and Entertainment	0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	N/A	17,000
225001 Consultancy Services- Short-term	0	9,360	N/A	9,360
225002 Consultancy Services- Long-term	0	279,400	N/A	279,400
227004 Fuel, Lubricants and Oils	0	26,100	N/A	26,100
Total Output:134912	0	855,860	N/A	855,860
Output:134913 Financial Management				
211103 Allowances	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers	0	10,000	N/A	10,000
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221012 Small Office Equipment	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	34,000	N/A	34,000
227001 Travel Inland	0	10,000	N/A	10,000
228002 Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:134913	0	104,000	N/A	104,000
Output:134914 Management of Resouce Centre and Registries				
211103 Allowances	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	15,000	N/A	15,000
221008 Computer Supplies and IT Services	0	5,000	N/A	5,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221012 Small Office Equipment	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	10,000	N/A	10,000
Total Output:134914	0	45,000	N/A	45,000
Output:134915 Implementation of the IEC Strategy				
211103 Allowances	0	68,000	N/A	68,000
221002 Workshops and Seminars	0	210,000	N/A	210,000
221003 Staff Training	0	10,000	N/A	10,000
221005 Hire of Venue (chairs, projector etc)	0	25,000	N/A	25,000
221007 Books, Periodicals and Newspapers	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	580,000	N/A	580,000
227001 Travel Inland	0	100,000	N/A	100,000

Vote:005 Ministry of Public Service

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

Vote Function 1349 Policy, Planning and Support Services

Project 0024 Public Service Reform Comp 5 - Support Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	0	80,000	N/A	80,000
228002	Maintenance - Vehicles	0	27,000	N/A	27,000
Total Output:134915		0	1,130,000	N/A	1,130,000
Output:134916 PSRP Monitoring and Evaluation Framework developed and implemented					
211103	Allowances	0	75,000	N/A	75,000
221002	Workshops and Seminars	0	42,600	N/A	42,600
221003	Staff Training	0	135,000	N/A	135,000
221008	Computer Supplies and IT Services	0	160,120	N/A	160,120
221011	Printing, Stationery, Photocopying and Binding	0	70,115	N/A	70,115
224002	General Supply of Goods and Services	0	36,200	N/A	36,200
225002	Consultancy Services- Long-term	0	262,500	N/A	262,500
227001	Travel Inland	0	67,300	N/A	67,300
227002	Travel Abroad	0	50,000	N/A	50,000
227004	Fuel, Lubricants and Oils	0	29,090	N/A	29,090
Total Output:134916		0	927,925	N/A	927,925
Total Cost of Services provided		541,040	4,462,505	N/A	5,003,545
Services Funded		GoU	Donor	NTR	Total
Output:134952 Policy Development (Cabinet Secretariat)					
263204	Transfers to other gov't units(capital)	0	250,000	N/A	250,000
Total Output:134952		0	250,000	N/A	250,000
Total Cost of Services Funded		0	250,000	N/A	250,000
Capital Purchases		GoU	Donor	NTR	Total
Output:134972 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	49,000	170,000	N/A	219,000
Total Output:134972		49,000	170,000	N/A	219,000
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	360,000	0	N/A	360,000
312204	Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000
Total Output:134975		560,000	0	N/A	560,000
Output:134978 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	51,000	0	N/A	51,000
Total Output:134978		51,000	0	N/A	51,000
Total Cost of Capital Purchases		660,000	170,000	N/A	830,000
Total Project 0024		1,201,040	4,882,505	N/A	6,083,545
Total Excluding Taxes, Arrears and NTR		1,001,040	4,882,505	0	5,883,545
Total Development Budget Estimates for Vote Function		1,201,040	4,882,505	N/A	6,083,545
Total Excluding Taxes, Arrears and NTR		1,001,040	4,882,505	0	5,883,545
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1349		3,687,219	4,882,505	N/A	8,569,724
Total Excluding Taxes, Arrears and NTR		3,487,219	4,882,505	0	8,369,724
Total Vote 005		125,584,501	31,390,909	N/A	156,975,410
Total Excluding Taxes, Arrears and NTR		113,384,501	31,390,909	0	144,775,410

Vote 005 Ministry of Public Service - Public Sector Management Sector

Vote:005 Ministry of Public Service

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0024 Public Service Reform Comp 5 - Support Services		
410 International Development Association (I	0.00	4,882.51
Total Donor Funding For Project 0024	0.00	4,882.51
0025 Public Service Reform Comp.1 HR Management		
410 International Development Association (I	0.00	18,360.00
420 Joint (Multi/Basket) Financing	29,667.88	0.00
Total Donor Funding For Project 0025	29,667.88	18,360.00
0025b Public Service Reform Comp. 2 Inspection		
410 International Development Association (I	0.00	770.00
Total Donor Funding For Project 0025b	0.00	770.00
0025c Public Service Reform Comp. 3 Pension Reform		
410 International Development Association (I	0.00	320.00
Total Donor Funding For Project 0025c	0.00	320.00
0025d Public Service Reform Comp.4 CS Rationalisation		
410 International Development Association (I	0.00	7,058.40
Total Donor Funding For Project 0025d	0.00	7,058.40
Total Donor Project Funding For Vote 005	29,667.88	31,390.91

Vote:006 Ministry of Foreign Affairs

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1621 Regional and International Co-operation								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 East African Community & Rings States	123.55	70.20	N/A	193.75	133.56	59.84	N/A	193.40
08 North Africa, Middle East and Rest of Africa	88.63	70.22	N/A	158.85	98.63	52.37	N/A	151.00
09 African Union	81.92	53.77	N/A	135.69	92.00	4,050.00	N/A	4,142.00
10 Europe	111.81	61.28	N/A	173.09	121.81	48.89	N/A	170.70
11 Asia and Pacific	90.60	55.79	N/A	146.39	100.60	48.40	N/A	149.00
12 Americas and Carribean	99.73	57.25	N/A	156.98	109.73	48.27	N/A	158.00
13 Multilateral Organisations and Treaties	163.23	65.30	N/A	228.53	173.23	82.77	N/A	256.00
Total Recurrent Budget Estimates for Vote Function	759.47	433.81	N/A	1,193.28	829.57	4,390.53	N/A	5,220.10
Total Excluding Arrears and NTR	759.47	433.81	N/A	1,193.28	829.57	4,390.53	N/A	5,220.10
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1621	1,193.28	0.00	N/A	1,193.28	5,220.10	0.00	N/A	5,220.10
Total Excluding Taxes, Arrears and NTR	1,193.28	0.00	N/A	1,193.28	5,220.10	0.00	N/A	5,220.10
Vote Function 1622 Protocol and Consular Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Protocol and Consular Services	142.22	170.42	N/A	312.64	152.22	94.78	N/A	247.00
Total Recurrent Budget Estimates for Vote Function	142.22	170.42	N/A	312.64	152.22	94.78	N/A	247.00
Total Excluding Arrears and NTR	142.22	170.42	N/A	312.64	152.22	94.78	N/A	247.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1622	312.64	0.00	N/A	312.64	247.00	0.00	N/A	247.00
Total Excluding Taxes, Arrears and NTR	312.64	0.00	N/A	312.64	247.00	0.00	N/A	247.00
Vote Function 1649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	186.09	17,023.07	N/A	17,209.16	1,495.35	1,623.97	N/A	3,119.32
05 Policy and Planning	53.61	49.00	N/A	102.61	63.61	71.39	N/A	135.00
06 Resource Centre	53.25	89.20	N/A	142.45	73.25	63.75	N/A	137.00
Total Recurrent Budget Estimates for Vote Function	292.95	17,161.27	N/A	17,454.21	1,632.21	1,759.12	N/A	3,391.32
Total Excluding Arrears and NTR	292.95	1,540.20	N/A	1,833.14	1,632.21	1,659.12	N/A	3,291.32
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0027 Strengthening Foreign Affairs	818.59	0.00	N/A	818.59	668.59	0.00	N/A	668.59
Total Development Budget Estimates for Vote Function	818.59	0.00	N/A	818.59	668.59	0.00	N/A	668.59
Total Excluding Taxes, Arrears and NTR	668.59	0.00	N/A	668.59	668.59	0.00	N/A	668.59
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1649	18,272.81	0.00	N/A	18,272.81	4,059.91	0.00	N/A	4,059.91
Total Excluding Taxes, Arrears and NTR	2,501.74	0.00	N/A	2,501.74	3,959.91	0.00	N/A	3,959.91
Grand Total Vote 006	19,778.73	0.00	N/A	19,778.73	9,527.01	0.00	N/A	9,527.01
Total Excluding Taxes, Arrears and NTR	4,007.66	0.00	N/A	4,007.66	9,427.01	0.00	N/A	9,427.01

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,189.07	0.00	N/A	3,189.07	8,618.42	0.00	N/A	8,618.42
211101 General Staff Salaries	1,194.64	0.00	N/A	1,194.64	2,613.99	0.00	N/A	2,613.99
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
211103 Allowances	299.96	0.00	N/A	299.96	525.19	0.00	N/A	525.19
213001 Medical Expenses(To Employees)	3.00	0.00	N/A	3.00	9.60	0.00	N/A	9.60
221001 Advertising and Public Relations	43.85	0.00	N/A	43.85	15.00	0.00	N/A	15.00
221002 Workshops and Seminars	15.00	0.00	N/A	15.00	2,008.60	0.00	N/A	2,008.60
221003 Staff Training	30.00	0.00	N/A	30.00	20.00	0.00	N/A	20.00
221004 Recruitment Expenses	15.00	0.00	N/A	15.00			N/A	
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
221006 Commissions and Related Charges	35.00	0.00	N/A	35.00	44.40	0.00	N/A	44.40
221007 Books, Periodicals and Newspapers	15.18	0.00	N/A	15.18	28.65	0.00	N/A	28.65
221008 Computer Supplies and IT Services	38.80	0.00	N/A	38.80	68.17	0.00	N/A	68.17
221009 Welfare and Entertainment	71.80	0.00	N/A	71.80	116.12	0.00	N/A	116.12
221011 Printing, Stationery, Photocopying and Binding	115.00	0.00	N/A	115.00	104.41	0.00	N/A	104.41
221012 Small Office Equipment	5.87	0.00	N/A	5.87	11.91	0.00	N/A	11.91
221016 IFMS Recurrent Costs	30.00	0.00	N/A	30.00	45.00	0.00	N/A	45.00
222001 Telecommunications	100.00	0.00	N/A	100.00	120.00	0.00	N/A	120.00
222002 Postage and Courier	68.61	0.00	N/A	68.61	8.74	0.00	N/A	8.74
223004 Guard and Security services	20.00	0.00	N/A	20.00			N/A	
223005 Electricity	46.00	0.00	N/A	46.00	46.00	0.00	N/A	46.00
223006 Water	50.00	0.00	N/A	50.00	20.00	0.00	N/A	20.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	1,048.00	0.00	N/A	1,048.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	17.41	0.00	N/A	17.41
225002 Consultancy Services- Long-term	22.00	0.00	N/A	22.00			N/A	
227001 Travel Inland	145.11	0.00	N/A	145.11	98.47	0.00	N/A	98.47
227002 Travel Abroad	504.50	0.00	N/A	504.50	364.00	0.00	N/A	364.00
227003 Carriage, Haulage, Freight and Transport Hire	25.00	0.00	N/A	25.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	169.75	0.00	N/A	169.75	172.75	0.00	N/A	172.75
228002 Maintenance - Vehicles	100.00	0.00	N/A	100.00	82.00	0.00	N/A	82.00
228003 Maintenance Machinery, Equipment and Furniture	15.00	0.00	N/A	15.00			N/A	
228004 Maintenance Other	10.00	0.00	N/A	10.00			N/A	
Output Class: Services Funded	150.00	0.00	N/A	150.00	140.00	0.00	N/A	140.00
263104 Transfers to other gov't units(current)	0.00	0.00	N/A	0.00	140.00	0.00	N/A	140.00
264101 Contributions to Autonomous Inst.	140.00	0.00	N/A	140.00			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	10.00	0.00	N/A	10.00			N/A	
Output Class: Capital Purchases	818.59	0.00	N/A	818.59	668.59	0.00	N/A	668.59
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	160.00	0.00	N/A	160.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	38.59	0.00	N/A	38.59
312201 Transport Equipment	310.59	0.00	N/A	310.59	350.00	0.00	N/A	350.00
312202 Machinery and Equipment	284.00	0.00	N/A	284.00	80.00	0.00	N/A	80.00
312203 Furniture and Fixtures	74.00	0.00	N/A	74.00	40.00	0.00	N/A	40.00
312204 Taxes on Machinery, Furniture & Vehicles	150.00	0.00	N/A	150.00			N/A	
Output Class: Arrears	15,621.07	0.00	N/A	15,621.07	100.00	0.00	N/A	100.00
321605 Domestic arrears	15,621.07	0.00	N/A	15,621.07	100.00	0.00	N/A	100.00

Vote 006 Ministry of Foreign Affairs - Public Administration Sector

Vote:006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	19,778.73	0.00	N/A	19,778.73	9,527.01	0.00	N/A	9,527.01
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,007.66</i>	<i>0.00</i>	<i>N/A</i>	<i>4,007.66</i>	<i>9,427.01</i>	<i>0.00</i>	<i>N/A</i>	<i>9,427.01</i>

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Recurrent Budget Estimates

Programme 07 East African Community & Rings States

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:162101 Cooperation frameworks</i>					
211101 General Staff Salaries		93,563	0	N/A	93,563
211103 Allowances		0	10,000	N/A	10,000
227001 Travel Inland		0	3,150	N/A	3,150
227002 Travel Abroad		0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils		0	5,687	N/A	5,687
Total Output:162101		93,563	28,837	N/A	122,400
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>					
211101 General Staff Salaries		20,000	0	N/A	20,000
211103 Allowances		0	4,750	N/A	4,750
221007 Books, Periodicals and Newspapers		0	735	N/A	735
221009 Welfare and Entertainment		0	3,865	N/A	3,865
222002 Postage and Courier		0	89	N/A	89
227004 Fuel, Lubricants and Oils		0	3,559	N/A	3,559
Total Output:162102		20,000	12,998	N/A	32,998
<i>Output:162103 Peace and Security</i>					
211101 General Staff Salaries		20,000	0	N/A	20,000
221008 Computer Supplies and IT Services		0	5,800	N/A	5,800
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
221012 Small Office Equipment		0	2,000	N/A	2,000
222002 Postage and Courier		0	111	N/A	111
227004 Fuel, Lubricants and Oils		0	5,089	N/A	5,089
Total Output:162103		20,000	18,000	N/A	38,000
Total Cost of Services provided		133,563	59,835	N/A	193,398
Total Programme 07		133,563	59,835	N/A	193,398
<i>Total Excluding Arrears and NTR</i>		<i>133,563</i>	<i>59,835</i>	<i>0</i>	<i>193,398</i>

Programme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:162101 Cooperation frameworks</i>					
211101 General Staff Salaries		98,630	0	N/A	98,630
211103 Allowances		0	13,190	N/A	13,190
221007 Books, Periodicals and Newspapers		0	1,200	N/A	1,200
221008 Computer Supplies and IT Services		0	6,600	N/A	6,600
221009 Welfare and Entertainment		0	4,200	N/A	4,200
221011 Printing, Stationery, Photocopying and Binding		0	4,900	N/A	4,900
221012 Small Office Equipment		0	460	N/A	460
227001 Travel Inland		0	5,580	N/A	5,580
227002 Travel Abroad		0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils		0	6,240	N/A	6,240

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:162101</i>		98,630	52,370	N/A	151,000
<i>Total Cost of Services provided</i>		98,630	52,370	N/A	151,000
Total Programme 08		98,630	52,370	N/A	151,000
<i>Total Excluding Arrears and NTR</i>		98,630	52,370	0	151,000

Programme 09 African Union

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:162101 Cooperation frameworks</i>					
211101 General Staff Salaries		50,000	0	N/A	50,000
<i>Total Output:162101</i>		50,000	0	N/A	50,000
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>					
211101 General Staff Salaries		32,000	0	N/A	32,000
211103 Allowances		0	14,170	N/A	14,170
221007 Books, Periodicals and Newspapers		0	1,200	N/A	1,200
221008 Computer Supplies and IT Services		0	2,880	N/A	2,880
221009 Welfare and Entertainment		0	3,300	N/A	3,300
227001 Travel Inland		0	2,450	N/A	2,450
227002 Travel Abroad		0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
<i>Total Output:162102</i>		32,000	40,000	N/A	72,000
<i>Output:162103 Peace and Security</i>					
211101 General Staff Salaries		10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers		0	358	N/A	358
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,742	N/A	2,742
221011 Printing, Stationery, Photocopying and Binding		0	4,600	N/A	4,600
227001 Travel Inland		0	1,300	N/A	1,300
<i>Total Output:162103</i>		10,000	10,000	N/A	20,000
<i>Output:162104 Special Summits and Conferences</i>					
221002 Workshops and Seminars		0	2,000,000	N/A	2,000,000
221005 Hire of Venue (chairs, projector etc)		0	1,000,000	N/A	1,000,000
224002 General Supply of Goods and Services		0	1,000,002	N/A	1,000,002
<i>Total Output:162104</i>		0	4,000,002	N/A	4,000,002
<i>Total Cost of Services provided</i>		92,000	4,050,002	N/A	4,142,002
Total Programme 09		92,000	4,050,002	N/A	4,142,002
<i>Total Excluding Arrears and NTR</i>		92,000	4,050,002	0	4,142,002

Programme 10 Europe

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:162101 Cooperation frameworks</i>					
211101 General Staff Salaries		106,807	0	N/A	106,807

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 10 Europe

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211103 Allowances		0	13,170	N/A	13,170
221007 Books, Periodicals and Newspapers		0	750	N/A	750
221008 Computer Supplies and IT Services		0	4,374	N/A	4,374
221009 Welfare and Entertainment		0	3,419	N/A	3,419
227001 Travel Inland		0	2,180	N/A	2,180
227002 Travel Abroad		0	10,000	N/A	10,000
Total Output:162101		106,807	33,893	N/A	140,700
Output:162102 Promotion of trade, tourism, education, and investment					
211101 General Staff Salaries		10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers		0	699	N/A	699
221009 Welfare and Entertainment		0	1,381	N/A	1,381
227001 Travel Inland		0	1,920	N/A	1,920
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
Total Output:162102		10,000	10,000	N/A	20,000
Output:162103 Peace and Security					
211101 General Staff Salaries		5,000	0	N/A	5,000
221007 Books, Periodicals and Newspapers		0	60	N/A	60
221009 Welfare and Entertainment		0	1,340	N/A	1,340
221011 Printing, Stationery, Photocopying and Binding		0	3,600	N/A	3,600
Total Output:162103		5,000	5,000	N/A	10,000
Total Cost of Services provided		121,807	48,893	N/A	170,700
Total Programme 10		121,807	48,893	N/A	170,700
<i>Total Excluding Arrears and NTR</i>		<i>121,807</i>	<i>48,893</i>	<i>0</i>	<i>170,700</i>

Programme 11 Asia and Pacific

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks					
211101 General Staff Salaries		95,000	0	N/A	95,000
211103 Allowances		0	13,174	N/A	13,174
221008 Computer Supplies and IT Services		0	1,920	N/A	1,920
221009 Welfare and Entertainment		0	2,532	N/A	2,532
221011 Printing, Stationery, Photocopying and Binding		0	150	N/A	150
221012 Small Office Equipment		0	870	N/A	870
227001 Travel Inland		0	2,176	N/A	2,176
227002 Travel Abroad		0	10,000	N/A	10,000
Total Output:162101		95,000	30,822	N/A	125,822
Output:162102 Promotion of trade, tourism, education, and investment					
211101 General Staff Salaries		5,600	0	N/A	5,600
221007 Books, Periodicals and Newspapers		0	634	N/A	634
221011 Printing, Stationery, Photocopying and Binding		0	8,394	N/A	8,394
222002 Postage and Courier		0	150	N/A	150
227004 Fuel, Lubricants and Oils		0	8,400	N/A	8,400

Vote 006 Ministry of Foreign Affairs - Public Administration Sector

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 11 Asia and Pacific

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
	Total Output:162102	5,600	17,578	N/A	23,178
	Total Cost of Services provided	100,600	48,400	N/A	149,000
Total Programme 11		100,600	48,400	N/A	149,000
Total Excluding Arrears and NTR		100,600	48,400	0	149,000

Programme 12 Americas and Caribbean

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks					
211101	General Staff Salaries	109,732	0	N/A	109,732
211103	Allowances	0	13,168	N/A	13,168
221007	Books, Periodicals and Newspapers	0	2,584	N/A	2,584
221008	Computer Supplies and IT Services	0	3,600	N/A	3,600
221009	Welfare and Entertainment	0	9,000	N/A	9,000
221011	Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
221012	Small Office Equipment	0	250	N/A	250
222002	Postage and Courier	0	500	N/A	500
227001	Travel Inland	0	2,166	N/A	2,166
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	5,000	N/A	5,000
Total Output:162101		109,732	48,268	N/A	158,000
Total Cost of Services provided		109,732	48,268	N/A	158,000
Total Programme 12		109,732	48,268	N/A	158,000
Total Excluding Arrears and NTR		109,732	48,268	0	158,000

Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:162101 Cooperation frameworks					
211101	General Staff Salaries	173,234	0	N/A	173,234
211103	Allowances	0	27,128	N/A	27,128
221007	Books, Periodicals and Newspapers	0	2,182	N/A	2,182
221008	Computer Supplies and IT Services	0	6,000	N/A	6,000
221009	Welfare and Entertainment	0	15,780	N/A	15,780
221011	Printing, Stationery, Photocopying and Binding	0	5,200	N/A	5,200
221012	Small Office Equipment	0	4,000	N/A	4,000
222002	Postage and Courier	0	800	N/A	800
227001	Travel Inland	0	3,756	N/A	3,756
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	7,920	N/A	7,920
Total Output:162101		173,234	82,766	N/A	256,000
Total Cost of Services provided		173,234	82,766	N/A	256,000

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1621 Regional and International Co-operation

Programme 13 Multilateral Organisations and Treaties

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 13	173,234	82,766	N/A	256,000
<i>Total Excluding Arrears and NTR</i>	<i>173,234</i>	<i>82,766</i>	<i>0</i>	<i>256,000</i>
Total Recurrent Budget Estimates for Vote Function	829,566	4,390,534	N/A	5,220,100
<i>Total Excluding Arrears and NTR</i>	<i>829,566</i>	<i>4,390,534</i>	<i>0</i>	<i>5,220,100</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1621	5,220,100	0	N/A	5,220,100
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,220,100</i>	<i>0</i>	<i>0</i>	<i>5,220,100</i>

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol and Consular Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:162201 Protocol services up to state level</i>				
211101 General Staff Salaries	72,218	0	N/A	72,218
211103 Allowances	0	31,230	N/A	31,230
221007 Books, Periodicals and Newspapers	0	800	N/A	800
227001 Travel Inland	0	4,352	N/A	4,352
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	400	N/A	400
<i>Total Output:162201</i>	72,218	46,782	N/A	119,000
<i>Output:162202 consular services provided</i>				
211101 General Staff Salaries	74,000	0	N/A	74,000
221006 Commissions and Related Charges	0	4,400	N/A	4,400
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221009 Welfare and Entertainment	0	8,400	N/A	8,400
221011 Printing, Stationery, Photocopying and Binding	0	8,200	N/A	8,200
227004 Fuel, Lubricants and Oils	0	14,000	N/A	14,000
<i>Total Output:162202</i>	74,000	42,000	N/A	116,000
<i>Output:162203 Diplomatic services</i>				
211101 General Staff Salaries	6,000	0	N/A	6,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
227001 Travel Inland	0	4,000	N/A	4,000
<i>Total Output:162203</i>	6,000	6,000	N/A	12,000
Total Cost of Services provided	152,218	94,782	N/A	247,000
Total Programme 03	152,218	94,782	N/A	247,000
<i>Total Excluding Arrears and NTR</i>	<i>152,218</i>	<i>94,782</i>	<i>0</i>	<i>247,000</i>
Total Recurrent Budget Estimates for Vote Function	152,218	94,782	N/A	247,000
<i>Total Excluding Arrears and NTR</i>	<i>152,218</i>	<i>94,782</i>	<i>0</i>	<i>247,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1622 Protocol and Consular Services

Total Vote Function 1622	247,000	0	N/A	247,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>247,000</i>	<i>0</i>	<i>0</i>	<i>247,000</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:164921 Administrative support services</i>				
211101 General Staff Salaries	1,438,000	0	N/A	1,438,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	10,000	N/A	10,000
211103 Allowances	0	366,290	N/A	366,290
213001 Medical Expenses(To Employees)	0	9,600	N/A	9,600
221001 Advertising and Public Relations	0	10,000	N/A	10,000
221003 Staff Training	0	20,000	N/A	20,000
221006 Commissions and Related Charges	0	40,000	N/A	40,000
221007 Books, Periodicals and Newspapers	0	13,672	N/A	13,672
221008 Computer Supplies and IT Services	0	20,000	N/A	20,000
221009 Welfare and Entertainment	0	54,000	N/A	54,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	N/A	24,000
221012 Small Office Equipment	0	4,328	N/A	4,328
221016 IFMS Recurrent Costs	0	45,000	N/A	45,000
222001 Telecommunications	0	120,000	N/A	120,000
222002 Postage and Courier	0	6,090	N/A	6,090
223005 Electricity	0	46,000	N/A	46,000
223006 Water	0	20,000	N/A	20,000
225001 Consultancy Services- Short-term	0	17,412	N/A	17,412
227001 Travel Inland	0	56,620	N/A	56,620
227002 Travel Abroad	0	264,000	N/A	264,000
227003 Carriage, Haulage, Freight and Transport Hire	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	86,958	N/A	86,958
228002 Maintenance - Vehicles	0	82,000	N/A	82,000
Total Output:164921	1,438,000	1,335,970	N/A	2,773,970
<i>Output:164922 Ministry Property Management services</i>				
211101 General Staff Salaries	57,350	0	N/A	57,350
224002 General Supply of Goods and Services	0	48,000	N/A	48,000
Total Output:164922	57,350	48,000	N/A	105,350
Total Cost of Services provided	1,495,350	1,383,970	N/A	2,879,320
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</i>				
263104 Transfers to other gov't units(current)	0	140,000	N/A	140,000
Total Output:164952	0	140,000	N/A	140,000
Total Cost of Services Funded	0	140,000	N/A	140,000
Arrears	Wage	Non Wage	NTR	Total
<i>Output:164999 Arrears</i>				

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
321605 Domestic arrears		0	100,000	N/A	100,000
	Total Output:164999	0	100,000	N/A	100,000
	Total Cost of Arrears	0	100,000	N/A	100,000
Total Programme 01		1,495,350	1,623,970	N/A	3,119,320
Total Excluding Arrears and NTR		1,495,350	1,523,970	0	3,019,320

Programme 05 Policy and Planning

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:164921 Administrative support services					
211101	General Staff Salaries	63,609	0	N/A	63,609
211103	Allowances	0	8,960	N/A	8,960
221002	Workshops and Seminars	0	6,600	N/A	6,600
221007	Books, Periodicals and Newspapers	0	1,900	N/A	1,900
221008	Computer Supplies and IT Services	0	5,000	N/A	5,000
221009	Welfare and Entertainment	0	3,163	N/A	3,163
221011	Printing, Stationery, Photocopying and Binding	0	24,168	N/A	24,168
227001	Travel Inland	0	3,100	N/A	3,100
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	8,500	N/A	8,500
Total Output:164921		63,609	71,391	N/A	135,000
Total Cost of Services provided		63,609	71,391	N/A	135,000
Total Programme 05		63,609	71,391	N/A	135,000
Total Excluding Arrears and NTR		63,609	71,391	0	135,000

Programme 06 Resource Centre

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:164921 Administrative support services					
211101	General Staff Salaries	73,246	0	N/A	73,246
211103	Allowances	0	9,960	N/A	9,960
221001	Advertising and Public Relations	0	5,000	N/A	5,000
221007	Books, Periodicals and Newspapers	0	1,874	N/A	1,874
221008	Computer Supplies and IT Services	0	4,000	N/A	4,000
221009	Welfare and Entertainment	0	3,000	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	0	14,200	N/A	14,200
222002	Postage and Courier	0	1,000	N/A	1,000
227001	Travel Inland	0	5,720	N/A	5,720
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	9,000	N/A	9,000
Total Output:164921		73,246	63,754	N/A	137,000
Total Cost of Services provided		73,246	63,754	N/A	137,000

Vote:006 Ministry of Foreign Affairs

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

Vote Function 1649 Policy, Planning and Support Services

Programme 06 Resource Centre

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 06	73,246	63,754	N/A	137,000
<i>Total Excluding Arrears and NTR</i>	<i>73,246</i>	<i>63,754</i>	<i>0</i>	<i>137,000</i>
Total Recurrent Budget Estimates for Vote Function	1,632,205	1,759,115	N/A	3,391,320
<i>Total Excluding Arrears and NTR</i>	<i>1,632,205</i>	<i>1,659,115</i>	<i>0</i>	<i>3,291,320</i>

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:164972 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	38,590	0	N/A	38,590
<i>Total Output:164972</i>	<i>38,590</i>	<i>0</i>	<i>N/A</i>	<i>38,590</i>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	350,001	0	N/A	350,001
<i>Total Output:164975</i>	<i>350,001</i>	<i>0</i>	<i>N/A</i>	<i>350,001</i>
<i>Output:164977 Purchase of Specialised Machinery & Equipment</i>				
312202 Machinery and Equipment	80,000	0	N/A	80,000
<i>Total Output:164977</i>	<i>80,000</i>	<i>0</i>	<i>N/A</i>	<i>80,000</i>
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>				
312203 Furniture and Fixtures	40,000	0	N/A	40,000
<i>Total Output:164978</i>	<i>40,000</i>	<i>0</i>	<i>N/A</i>	<i>40,000</i>
<i>Output:164979 Acquisition of Other Capital Assets</i>				
281504. Monitoring, Supervision and Appraisal of Capital Works	160,000	0	N/A	160,000
<i>Total Output:164979</i>	<i>160,000</i>	<i>0</i>	<i>N/A</i>	<i>160,000</i>
Total Cost of Capital Purchases	668,591	0	N/A	668,591
Total Project 0027	668,591	0	N/A	668,591
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>668,591</i>	<i>0</i>	<i>0</i>	<i>668,591</i>
Total Development Budget Estimates for Vote Function	668,591	0	N/A	668,591
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>668,591</i>	<i>0</i>	<i>0</i>	<i>668,591</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1649	4,059,911	0	N/A	4,059,911
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,959,911</i>	<i>0</i>	<i>0</i>	<i>3,959,911</i>
Total Vote 006	9,527,011	0	N/A	9,527,011
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,427,011</i>	<i>0</i>	<i>0</i>	<i>9,427,011</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1201 Legislation and Legal services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Civil Litigation	50.70	86.80	N/A	137.50	50.70	86.80	N/A	137.50
03 Line Ministries	163.32	55.00	N/A	218.32	163.32	55.00	N/A	218.32
04 Institutions	150.12	56.40	N/A	206.52	150.12	56.40	N/A	206.52
05 Local Gov't Institutions (Litigation)	312.84	48.34	N/A	361.18	312.84	48.34	N/A	361.18
06 First Parliamentary Counsel	56.36	70.20	N/A	126.56	56.36	70.20	N/A	126.56
07 Principal Legislation	108.12	51.60	N/A	159.72	108.12	51.60	N/A	159.72
08 Subsidiary Legislation	133.56	40.69	N/A	174.25	133.56	40.69	N/A	174.25
09 Local Government (First Parliamentary Counsel)	208.20	35.00	N/A	243.20	208.20	35.00	N/A	243.20
10 Legal Advisory Services	49.60	126.50	N/A	176.10	49.60	126.50	N/A	176.10
11 Central Government	122.16	41.60	N/A	163.76	122.16	41.60	N/A	163.76
12 Local Government (Legal Advisory Services)	116.64	37.50	N/A	154.14	116.64	37.50	N/A	154.14
13 Contracts and Negotiations	296.28	66.15	N/A	362.43	296.28	66.15	N/A	362.43
Total Recurrent Budget Estimates for Vote Function	1,767.90	715.78	N/A	2,483.68	1,767.90	715.78	N/A	2,483.67
Total Excluding Arrears and NTR	1,767.90	715.78	N/A	2,483.68	1,767.90	715.78	N/A	2,483.67
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1201	2,483.68	0.00	N/A	2,483.68	2,483.67	0.00	N/A	2,483.67
Total Excluding Taxes, Arrears and NTR	2,483.68	0.00	N/A	2,483.68	2,483.67	0.00	N/A	2,483.67
Vote Function 1202 Registration Births, Deaths, Marriages & Business								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
14 Registrar General	435.27	117.73	N/A	553.00	435.27	117.73	N/A	553.00
Total Recurrent Budget Estimates for Vote Function	435.27	117.73	N/A	553.00	435.27	117.73	N/A	553.00
Total Excluding Arrears and NTR	435.27	117.73	N/A	553.00	435.27	117.73	N/A	553.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1202	553.00	0.00	N/A	553.00	553.00	0.00	N/A	553.00
Total Excluding Taxes, Arrears and NTR	553.00	0.00	N/A	553.00	553.00	0.00	N/A	553.00
Vote Function 1203 Administration of Estates/Property of the Deceased								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
16 Administrator General	467.74	153.20	N/A	620.94	467.74	153.20	N/A	620.94
Total Recurrent Budget Estimates for Vote Function	467.74	153.20	N/A	620.94	467.74	153.20	N/A	620.94
Total Excluding Arrears and NTR	467.74	153.20	N/A	620.94	467.74	153.20	N/A	620.94
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1203	620.94	0.00	N/A	620.94	620.94	0.00	N/A	620.94
Total Excluding Taxes, Arrears and NTR	620.94	0.00	N/A	620.94	620.94	0.00	N/A	620.94
Vote Function 1204 Regulation of the Legal Profession								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
15 Law Council	189.12	134.10	N/A	323.22	189.12	134.10	N/A	323.22
Total Recurrent Budget Estimates for Vote Function	189.12	134.10	N/A	323.22	189.12	134.10	N/A	323.22
Total Excluding Arrears and NTR	189.12	134.10	N/A	323.22	189.12	134.10	N/A	323.22
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1204	323.22	0.00	N/A	323.22	323.22	0.00	N/A	323.22
Total Excluding Taxes, Arrears and NTR	323.22	0.00	N/A	323.22	323.22	0.00	N/A	323.22

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1205 Support to the Justice Law and Order Sector								
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0890 Support to Justice Law and Order Sector	22,726.40	11,837.46	N/A	34,563.86	26,311.07	12,728.27	N/A	39,039.33
1108 Judicial Service Enhancement - PRDP	0.00	0.00	N/A	0.00	1,489.11	0.00	N/A	1,489.11
Total Development Budget Estimates for Vote Function	22,726.40	11,837.46	N/A	34,563.86	27,800.18	12,728.27	N/A	40,528.44
Total Excluding Taxes, Arrears and NTR	19,573.90	11,837.46	N/A	31,411.36	25,300.18	12,728.27	N/A	38,028.45
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1205	22,726.40	11,837.46	N/A	34,563.86	27,800.18	12,728.27	N/A	40,528.44
Total Excluding Taxes, Arrears and NTR	19,573.90	11,837.46	N/A	31,411.36	25,300.18	12,728.27	N/A	38,028.45
Vote Function 1206 Court Awards (Statutory)								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
18 Statutory Court Awards	0.00	40,101.78	N/A	40,101.78	0.00	6,612.32	N/A	6,612.32
Total Recurrent Budget Estimates for Vote Function	0.00	40,101.78	N/A	40,101.78	0.00	6,612.32	N/A	6,612.32
Total Excluding Arrears and NTR	0.00	1,347.32	N/A	1,347.32	0.00	1,347.32	N/A	1,347.32
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1206	40,101.78	0.00	N/A	40,101.78	6,612.32	0.00	N/A	6,612.32
Total Excluding Taxes, Arrears and NTR	1,347.32	0.00	N/A	1,347.32	1,347.32	0.00	N/A	1,347.32
Vote Function 1249 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	307.65	4,387.48	N/A	4,695.13	444.73	14,686.02	N/A	15,130.75
17 Policy Planning Unit	25.07	221.20	N/A	246.27	25.07	306.93	N/A	332.00
19 Internal Audit Department	34.00	150.00	N/A	184.00	34.00	150.00	N/A	184.00
Total Recurrent Budget Estimates for Vote Function	366.72	4,758.68	N/A	5,125.39	503.80	15,142.95	N/A	15,646.75
Total Excluding Arrears and NTR	366.72	4,712.94	N/A	5,079.66	503.80	13,052.95	N/A	13,556.75
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1249	5,125.39	0.00	N/A	5,125.39	15,646.75	0.00	N/A	15,646.75
Total Excluding Taxes, Arrears and NTR	5,079.66	0.00	N/A	5,079.66	13,556.75	0.00	N/A	13,556.75
Grand Total Vote 007	71,934.41	11,837.46	N/A	83,771.87	54,040.08	12,728.27	N/A	66,768.34
Total Excluding Taxes, Arrears and NTR	29,981.72	11,837.46	N/A	41,819.18	44,185.08	12,728.27	N/A	56,913.35

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	33,285.22	11,837.46	N/A	45,122.68	23,788.08	1,442.61	N/A	25,230.69
211101 General Staff Salaries	3,289.15	0.00	N/A	3,289.15	3,363.82	0.00	N/A	3,363.82
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28.08	0.00	N/A	28.08	127.92	0.00	N/A	127.92
211103 Allowances	3,495.30	0.00	N/A	3,495.30	789.90	161.94	N/A	951.84
213001 Medical Expenses(To Employees)	7.00	0.00	N/A	7.00	7.00	0.00	N/A	7.00
221001 Advertising and Public Relations	54.00	0.00	N/A	54.00	54.00	0.00	N/A	54.00
221002 Workshops and Seminars	50.00	0.00	N/A	50.00	50.00	0.00	N/A	50.00
221003 Staff Training	3,163.43	0.00	N/A	3,163.43	588.49	215.00	N/A	803.49
221006 Commissions and Related Charges	135.00	0.00	N/A	135.00	135.00	0.00	N/A	135.00
221007 Books, Periodicals and Newspapers	21.90	0.00	N/A	21.90	21.77	0.00	N/A	21.77
221009 Welfare and Entertainment	107.60	0.00	N/A	107.60	110.50	0.00	N/A	110.50
221011 Printing, Stationery, Photocopying and Binding	1,638.42	0.00	N/A	1,638.42	414.54	34.00	N/A	448.54
221012 Small Office Equipment	12.20	0.00	N/A	12.20	12.20	0.00	N/A	12.20
221014 Bank Charges and other Bank related costs	1.70	0.00	N/A	1.70	2.00	0.00	N/A	2.00
221016 IFMS Recurrent Costs	37.15	0.00	N/A	37.15	37.15	0.00	N/A	37.15
221017 Subscriptions	5.40	0.00	N/A	5.40	6.60	0.00	N/A	6.60
222001 Telecommunications	153.32	0.00	N/A	153.32	154.32	0.00	N/A	154.32
222002 Postage and Courier	6.90	0.00	N/A	6.90	8.60	0.00	N/A	8.60
222003 Information and Communications Technology	30.00	0.00	N/A	30.00	33.00	0.00	N/A	33.00
223002 Rates	1.40	0.00	N/A	1.40	3.20	0.00	N/A	3.20
223003 Rent - Produced Assets to private entities	1,463.80	0.00	N/A	1,463.80	1,461.80	0.00	N/A	1,461.80
223005 Electricity	72.91	0.00	N/A	72.91	73.81	0.00	N/A	73.81
223006 Water	25.00	0.00	N/A	25.00	25.00	0.00	N/A	25.00
224002 General Supply of Goods and Services	3,320.62	11,837.46	N/A	15,158.08	2,177.64	655.67	N/A	2,833.31
225001 Consultancy Services- Short-term	541.17	0.00	N/A	541.17	498.99	0.00	N/A	498.99
225002 Consultancy Services- Long-term	853.66	0.00	N/A	853.66	1,004.50	60.00	N/A	1,064.50
227001 Travel Inland	406.76	0.00	N/A	406.76	398.75	0.00	N/A	398.75
227002 Travel Abroad	357.10	0.00	N/A	357.10	368.80	0.00	N/A	368.80
227004 Fuel, Lubricants and Oils	209.50	0.00	N/A	209.50	209.50	0.00	N/A	209.50
228001 Maintenance - Civil	83.00	0.00	N/A	83.00	83.00	0.00	N/A	83.00
228002 Maintenance - Vehicles	1,524.70	0.00	N/A	1,524.70	509.61	256.00	N/A	765.61
228003 Maintenance Machinery, Equipment and Furniture	579.05	0.00	N/A	579.05	146.67	60.00	N/A	206.67
228004 Maintenance Other	3.25	0.00	N/A	3.25	3.25	0.00	N/A	3.25
282102 Fines and Penalties	1,347.32	0.00	N/A	1,347.32			N/A	
282104 Compensation to 3rd Parties	10,259.43	0.00	N/A	10,259.43	10,906.76	0.00	N/A	10,906.76
Output Class: Services Funded	250.00	0.00	N/A	250.00	16,440.00	11,175.66	N/A	27,615.66
262101 Contributions to International Organisations (Curren	30.00	0.00	N/A	30.00	30.00	0.00	N/A	30.00
263104 Transfers to other gov't units(current)	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
263106 Other Current grants(current)	100.00	0.00	N/A	100.00	100.00	0.00	N/A	100.00
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	16,190.00	11,175.66	N/A	27,365.66
264101 Contributions to Autonomous Inst.	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
264102 Contributions to Autonomous Inst. Wage Subventio	60.00	0.00	N/A	60.00			N/A	
Output Class: Capital Purchases	8,599.00	0.00	N/A	8,599.00	6,457.00	110.00	N/A	6,567.00
312101 Non-Residential Buildings	1,470.10	0.00	N/A	1,470.10	800.00	0.00	N/A	800.00
312102 Residential Buildings	1,550.00	0.00	N/A	1,550.00			N/A	

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	2,000.00	0.00	N/A	2,000.00
312201 Transport Equipment	1,163.00	0.00	N/A	1,163.00	720.00	0.00	N/A	720.00
312202 Machinery and Equipment	1,036.00	0.00	N/A	1,036.00	2,437.00	0.00	N/A	2,437.00
312203 Furniture and Fixtures	227.40	0.00	N/A	227.40	0.00	110.00	N/A	110.00
312204 Taxes on Machinery, Furniture & Vehicles	3,152.50	0.00	N/A	3,152.50	500.00	0.00	N/A	500.00
Output Class: Arrears	29,800.19	0.00	N/A	29,800.19	7,355.00	0.00	N/A	7,355.00
321605 Domestic arrears	29,800.19	0.00	N/A	29,800.19	7,355.00	0.00	N/A	7,355.00
Grand Total:	71,934.41	11,837.46	N/A	83,771.87	54,040.08	12,728.27	N/A	66,768.34
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>29,981.72</i>	<i>11,837.46</i>	<i>N/A</i>	<i>41,819.18</i>	<i>44,185.08</i>	<i>12,728.27</i>	<i>N/A</i>	<i>56,913.35</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates

Programme 02 Civil Litigation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120103 Civil Suits defended in Court</i>					
211101 General Staff Salaries		50,700	0	N/A	50,700
221003 Staff Training		0	6,000	N/A	6,000
221006 Commissions and Related Charges		0	18,000	N/A	18,000
221009 Welfare and Entertainment		0	2,400	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
222001 Telecommunications		0	5,500	N/A	5,500
224002 General Supply of Goods and Services		0	3,800	N/A	3,800
227001 Travel Inland		0	5,000	N/A	5,000
227002 Travel Abroad		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	6,100	N/A	6,100
<i>Total Output:120103</i>		<i>50,700</i>	<i>86,800</i>	<i>N/A</i>	<i>137,500</i>
Total Cost of Services provided		50,700	86,800	N/A	137,500
Total Programme 02		50,700	86,800	N/A	137,500
<i>Total Excluding Arrears and NTR</i>		<i>50,700</i>	<i>86,800</i>	<i>0</i>	<i>137,500</i>

Programme 03 Line Ministries

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120103 Civil Suits defended in Court</i>					
211101 General Staff Salaries		163,320	0	N/A	163,320
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
222001 Telecommunications		0	2,400	N/A	2,400
224002 General Supply of Goods and Services		0	2,000	N/A	2,000
227001 Travel Inland		0	27,000	N/A	27,000
227002 Travel Abroad		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	3,600	N/A	3,600
228003 Maintenance Machinery, Equipment and Furniture		0	3,000	N/A	3,000
<i>Total Output:120103</i>		<i>163,320</i>	<i>55,000</i>	<i>N/A</i>	<i>218,320</i>
Total Cost of Services provided		163,320	55,000	N/A	218,320
Total Programme 03		163,320	55,000	N/A	218,320
<i>Total Excluding Arrears and NTR</i>		<i>163,320</i>	<i>55,000</i>	<i>0</i>	<i>218,320</i>

Programme 04 Institutions

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120103 Civil Suits defended in Court</i>					
211101 General Staff Salaries		150,120	0	N/A	150,120
221009 Welfare and Entertainment		0	3,000	N/A	3,000

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 04 Institutions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
222001 Telecommunications	0	1,600	N/A	1,600
224002 General Supply of Goods and Services	0	3,000	N/A	3,000
227001 Travel Inland	0	25,800	N/A	25,800
227002 Travel Abroad	0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture	0	3,000	N/A	3,000
Total Output:120103	150,120	56,400	N/A	206,520
Total Cost of Services provided	150,120	56,400	N/A	206,520
Total Programme 04	150,120	56,400	N/A	206,520
<i>Total Excluding Arrears and NTR</i>	<i>150,120</i>	<i>56,400</i>	<i>0</i>	<i>206,520</i>

Programme 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:120103 Civil Suits defended in Court				
211101 General Staff Salaries	312,840	0	N/A	312,840
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,389	N/A	6,389
222001 Telecommunications	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	1,800	N/A	1,800
227001 Travel Inland	0	20,000	N/A	20,000
227002 Travel Abroad	0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	3,550	N/A	3,550
228003 Maintenance Machinery, Equipment and Furniture	0	2,600	N/A	2,600
Total Output:120103	312,840	48,339	N/A	361,179
Total Cost of Services provided	312,840	48,339	N/A	361,179
Total Programme 05	312,840	48,339	N/A	361,179
<i>Total Excluding Arrears and NTR</i>	<i>312,840</i>	<i>48,339</i>	<i>0</i>	<i>361,179</i>

Programme 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws				
211101 General Staff Salaries	56,363	0	N/A	56,363
221009 Welfare and Entertainment	0	3,100	N/A	3,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
222001 Telecommunications	0	4,000	N/A	4,000
224002 General Supply of Goods and Services	0	8,000	N/A	8,000
227001 Travel Inland	0	28,100	N/A	28,100
227002 Travel Abroad	0	5,000	N/A	5,000

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture	0	4,000	N/A	4,000
Total Output:120101	56,363	70,200	N/A	126,563
Total Cost of Services provided	56,363	70,200	N/A	126,563
Total Programme 06	56,363	70,200	N/A	126,563
<i>Total Excluding Arrears and NTR</i>	<i>56,363</i>	<i>70,200</i>	<i>0</i>	<i>126,563</i>

Programme 07 Principal Legislation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws				
211101 General Staff Salaries	108,120	0	N/A	108,120
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,300	N/A	6,300
222001 Telecommunications	0	4,000	N/A	4,000
224002 General Supply of Goods and Services	0	2,700	N/A	2,700
227001 Travel Inland	0	18,000	N/A	18,000
227002 Travel Abroad	0	8,100	N/A	8,100
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	3,900	N/A	3,900
228003 Maintenance Machinery, Equipment and Furniture	0	2,600	N/A	2,600
Total Output:120101	108,120	51,600	N/A	159,720
Total Cost of Services provided	108,120	51,600	N/A	159,720
Total Programme 07	108,120	51,600	N/A	159,720
<i>Total Excluding Arrears and NTR</i>	<i>108,120</i>	<i>51,600</i>	<i>0</i>	<i>159,720</i>

Programme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws				
211101 General Staff Salaries	133,560	0	N/A	133,560
221009 Welfare and Entertainment	0	3,100	N/A	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,387	N/A	6,387
222001 Telecommunications	0	3,000	N/A	3,000
224002 General Supply of Goods and Services	0	2,900	N/A	2,900
227001 Travel Inland	0	5,000	N/A	5,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	3,500	N/A	3,500
228003 Maintenance Machinery, Equipment and Furniture	0	2,800	N/A	2,800
Total Output:120101	133,560	40,687	N/A	174,247
Total Cost of Services provided	133,560	40,687	N/A	174,247

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 08	133,560	40,687	N/A	174,247
<i>Total Excluding Arrears and NTR</i>	<i>133,560</i>	<i>40,687</i>	<i>0</i>	<i>174,247</i>

Programme 09 Local Government (First Parliamentary Counsel)

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws</i>				
211101 General Staff Salaries	208,200	0	N/A	208,200
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,100	N/A	6,100
222001 Telecommunications	0	3,000	N/A	3,000
224002 General Supply of Goods and Services	0	2,100	N/A	2,100
227001 Travel Inland	0	6,600	N/A	6,600
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	3,600	N/A	3,600
228003 Maintenance Machinery, Equipment and Furniture	0	2,600	N/A	2,600
Total Output:120101	208,200	35,000	N/A	243,200
Total Cost of Services provided	208,200	35,000	N/A	243,200
Total Programme 09	208,200	35,000	N/A	243,200
<i>Total Excluding Arrears and NTR</i>	<i>208,200</i>	<i>35,000</i>	<i>0</i>	<i>243,200</i>

Programme 10 Legal Advisory Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>				
211101 General Staff Salaries	49,595	0	N/A	49,595
221006 Commissions and Related Charges	0	10,000	N/A	10,000
221009 Welfare and Entertainment	0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	N/A	8,000
222001 Telecommunications	0	4,000	N/A	4,000
227001 Travel Inland	0	10,000	N/A	10,000
227002 Travel Abroad	0	75,600	N/A	75,600
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	5,500	N/A	5,500
228003 Maintenance Machinery, Equipment and Furniture	0	2,400	N/A	2,400
Total Output:120102	49,595	126,500	N/A	176,095
Total Cost of Services provided	49,595	126,500	N/A	176,095
Total Programme 10	49,595	126,500	N/A	176,095
<i>Total Excluding Arrears and NTR</i>	<i>49,595</i>	<i>126,500</i>	<i>0</i>	<i>176,095</i>

Programme 11 Central Government

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 11 Central Government

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>					
211101 General Staff Salaries		122,160	0	N/A	122,160
221009 Welfare and Entertainment		0	2,900	N/A	2,900
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,000	N/A	2,000
227001 Travel Inland		0	13,000	N/A	13,000
227002 Travel Abroad		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	3,700	N/A	3,700
228003 Maintenance Machinery, Equipment and Furniture		0	2,500	N/A	2,500
Total Output:120102		122,160	41,600	N/A	163,760
Total Cost of Services provided		122,160	41,600	N/A	163,760
Total Programme 11		122,160	41,600	N/A	163,760
<i>Total Excluding Arrears and NTR</i>		<i>122,160</i>	<i>41,600</i>	<i>0</i>	<i>163,760</i>

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>					
211101 General Staff Salaries		116,640	0	N/A	116,640
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,800	N/A	2,800
222001 Telecommunications		0	2,600	N/A	2,600
224002 General Supply of Goods and Services		0	1,800	N/A	1,800
227001 Travel Inland		0	15,000	N/A	15,000
227002 Travel Abroad		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
228002 Maintenance - Vehicles		0	2,800	N/A	2,800
228003 Maintenance Machinery, Equipment and Furniture		0	2,500	N/A	2,500
Total Output:120102		116,640	37,500	N/A	154,140
Total Cost of Services provided		116,640	37,500	N/A	154,140
Total Programme 12		116,640	37,500	N/A	154,140
<i>Total Excluding Arrears and NTR</i>		<i>116,640</i>	<i>37,500</i>	<i>0</i>	<i>154,140</i>

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>					
211101 General Staff Salaries		296,280	0	N/A	296,280
221009 Welfare and Entertainment		0	5,850	N/A	5,850
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
222001 Telecommunications		0	3,800	N/A	3,800

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services		0	2,000	N/A	2,000
227001 Travel Inland		0	18,000	N/A	18,000
227002 Travel Abroad		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture		0	2,500	N/A	2,500
Total Output:120102		296,280	66,150	N/A	362,430
Total Cost of Services provided		296,280	66,150	N/A	362,430
Total Programme 13		296,280	66,150	N/A	362,430
<i>Total Excluding Arrears and NTR</i>		<i>296,280</i>	<i>66,150</i>	<i>0</i>	<i>362,430</i>
Total Recurrent Budget Estimates for Vote Function		1,767,898	715,776	N/A	2,483,674
<i>Total Excluding Arrears and NTR</i>		<i>1,767,898</i>	<i>715,776</i>	<i>0</i>	<i>2,483,674</i>

Vote Function 1202 Registration Births, Deaths, Marriages & Business

Recurrent Budget Estimates

Programme 14 Registrar General

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:120201 Births, Deaths, Marriages and Adoptions Registrations					
211101 General Staff Salaries		108,817	0	N/A	108,817
211103 Allowances		0	750	N/A	750
221001 Advertising and Public Relations		0	225	N/A	225
221002 Workshops and Seminars		0	1,125	N/A	1,125
221003 Staff Training		0	250	N/A	250
221006 Commissions and Related Charges		0	1,200	N/A	1,200
221007 Books, Periodicals and Newspapers		0	342	N/A	342
221009 Welfare and Entertainment		0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding		0	1,500	N/A	1,500
221012 Small Office Equipment		0	300	N/A	300
221014 Bank Charges and other Bank related costs		0	500	N/A	500
221017 Subscriptions		0	400	N/A	400
222001 Telecommunications		0	1,000	N/A	1,000
222002 Postage and Courier		0	900	N/A	900
222003 Information and Communications Technology		0	1,000	N/A	1,000
223002 Rates		0	800	N/A	800
223005 Electricity		0	300	N/A	300
224002 General Supply of Goods and Services		0	7,966	N/A	7,966
225001 Consultancy Services- Short-term		0	1,100	N/A	1,100

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1202 Registration Births, Deaths, Marriages & Business

Programme 14 Registrar General

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001	Travel Inland	0	3,600	N/A	3,600
227002	Travel Abroad	0	3,250	N/A	3,250
228002	Maintenance - Vehicles	0	400	N/A	400
228003	Maintenance Machinery, Equipment and Furniture	0	463	N/A	463
228004	Maintenance Other	0	813	N/A	813
Total Output:120201		108,817	29,433	N/A	138,250

Output:120202 Companies, Business names, documents and debentures registrations

211101	General Staff Salaries	108,817	0	N/A	108,817
211103	Allowances	0	750	N/A	750
221001	Advertising and Public Relations	0	225	N/A	225
221002	Workshops and Seminars	0	1,125	N/A	1,125
221003	Staff Training	0	250	N/A	250
221006	Commissions and Related Charges	0	1,200	N/A	1,200
221007	Books, Periodicals and Newspapers	0	342	N/A	342
221009	Welfare and Entertainment	0	1,250	N/A	1,250
221011	Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500
221012	Small Office Equipment	0	300	N/A	300
221014	Bank Charges and other Bank related costs	0	500	N/A	500
221017	Subscriptions	0	400	N/A	400
222001	Telecommunications	0	1,000	N/A	1,000
222002	Postage and Courier	0	900	N/A	900
222003	Information and Communications Technology	0	1,000	N/A	1,000
223002	Rates	0	800	N/A	800
223005	Electricity	0	300	N/A	300
224002	General Supply of Goods and Services	0	7,966	N/A	7,966
225001	Consultancy Services- Short-term	0	1,100	N/A	1,100
227001	Travel Inland	0	3,600	N/A	3,600
227002	Travel Abroad	0	3,250	N/A	3,250
228002	Maintenance - Vehicles	0	400	N/A	400
228003	Maintenance Machinery, Equipment and Furniture	0	463	N/A	463
228004	Maintenance Other	0	813	N/A	813
Total Output:120202		108,817	29,433	N/A	138,250

Output:120203 Patents, trademarks, copy rights, industrial designs Registrations

211101 General Staff Salaries	108,817	0	N/A	108,817
211103 Allowances	0	750	N/A	750
221001 Advertising and Public Relations	0	225	N/A	225
221002 Workshops and Seminars	0	1,125	N/A	1,125
221003 Staff Training	0	250	N/A	250
221006 Commissions and Related Charges	0	1,200	N/A	1,200
221007 Books, Periodicals and Newspapers	0	342	N/A	342
221009 Welfare and Entertainment	0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1202 Registration Births, Deaths, Marriages & Business

Programme 14 Registrar General

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	300	N/A	300
221014 Bank Charges and other Bank related costs	0	500	N/A	500
221017 Subscriptions	0	400	N/A	400
222001 Telecommunications	0	1,000	N/A	1,000
222002 Postage and Courier	0	900	N/A	900
222003 Information and Communications Technology	0	1,000	N/A	1,000
223002 Rates	0	800	N/A	800
223005 Electricity	0	300	N/A	300
224002 General Supply of Goods and Services	0	7,966	N/A	7,966
225001 Consultancy Services- Short-term	0	1,100	N/A	1,100
227001 Travel Inland	0	3,600	N/A	3,600
227002 Travel Abroad	0	3,250	N/A	3,250
228002 Maintenance - Vehicles	0	400	N/A	400
228003 Maintenance Machinery, Equipment and Furniture	0	463	N/A	463
228004 Maintenance Other	0	813	N/A	813
Total Output:120203	108,817	29,433	N/A	138,250

Output:120204 Company Liquidation

211101 General Staff Salaries	108,817	0	N/A	108,817
211103 Allowances	0	750	N/A	750
221001 Advertising and Public Relations	0	225	N/A	225
221002 Workshops and Seminars	0	1,125	N/A	1,125
221003 Staff Training	0	250	N/A	250
221006 Commissions and Related Charges	0	1,200	N/A	1,200
221007 Books, Periodicals and Newspapers	0	342	N/A	342
221009 Welfare and Entertainment	0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500
221012 Small Office Equipment	0	300	N/A	300
221014 Bank Charges and other Bank related costs	0	500	N/A	500
221017 Subscriptions	0	400	N/A	400
222001 Telecommunications	0	1,000	N/A	1,000
222002 Postage and Courier	0	900	N/A	900
222003 Information and Communications Technology	0	1,000	N/A	1,000
223002 Rates	0	800	N/A	800
223005 Electricity	0	300	N/A	300
224002 General Supply of Goods and Services	0	7,966	N/A	7,966
225001 Consultancy Services- Short-term	0	1,100	N/A	1,100
227001 Travel Inland	0	3,600	N/A	3,600
227002 Travel Abroad	0	3,250	N/A	3,250
228002 Maintenance - Vehicles	0	400	N/A	400
228003 Maintenance Machinery, Equipment and Furniture	0	463	N/A	463
228004 Maintenance Other	0	813	N/A	813
Total Output:120204	108,817	29,433	N/A	138,250

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1202 Registration Births, Deaths, Marriages & Business

Programme 14 Registrar General

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		435,268	117,732	N/A	553,000
Total Programme 14		435,268	117,732	N/A	553,000
Total Excluding Arrears and NTR		435,268	117,732	0	553,000
Total Recurrent Budget Estimates for Vote Function		435,268	117,732	N/A	553,000
Total Excluding Arrears and NTR		435,268	117,732	0	553,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1202		553,000	0	N/A	553,000
Total Excluding Taxes, Arrears and NTR		553,000	0	0	553,000

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120301 Estates Registration and Inspection</i>					
211101 General Staff Salaries		116,934	0	N/A	116,934
211103 Allowances		0	4,550	N/A	4,550
221001 Advertising and Public Relations		0	3,750	N/A	3,750
221003 Staff Training		0	1,250	N/A	1,250
221006 Commissions and Related Charges		0	3,750	N/A	3,750
221009 Welfare and Entertainment		0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	7,500	N/A	7,500
227002 Travel Abroad		0	6,250	N/A	6,250
227004 Fuel, Lubricants and Oils		0	1,250	N/A	1,250
228002 Maintenance - Vehicles		0	1,250	N/A	1,250
Total Output:120301		116,934	38,300	N/A	155,234
<i>Output:120302 Letters of Administration and Land Transfers</i>					
211101 General Staff Salaries		116,934	0	N/A	116,934
211103 Allowances		0	4,550	N/A	4,550
221001 Advertising and Public Relations		0	3,750	N/A	3,750
221003 Staff Training		0	1,250	N/A	1,250
221006 Commissions and Related Charges		0	3,750	N/A	3,750
221009 Welfare and Entertainment		0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	7,500	N/A	7,500
227002 Travel Abroad		0	6,250	N/A	6,250

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	1,250	N/A	1,250
228002 Maintenance - Vehicles		0	1,250	N/A	1,250
Total Output:120302		116,934	38,300	N/A	155,234
Output:120303 Estates administration					
211101 General Staff Salaries		116,934	0	N/A	116,934
211103 Allowances		0	4,550	N/A	4,550
221001 Advertising and Public Relations		0	3,750	N/A	3,750
221003 Staff Training		0	1,250	N/A	1,250
221006 Commissions and Related Charges		0	3,750	N/A	3,750
221009 Welfare and Entertainment		0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	7,500	N/A	7,500
227002 Travel Abroad		0	6,250	N/A	6,250
227004 Fuel, Lubricants and Oils		0	1,250	N/A	1,250
228002 Maintenance - Vehicles		0	1,250	N/A	1,250
Total Output:120303		116,934	38,300	N/A	155,234
Output:120304 Family arbitrations and mediations					
211101 General Staff Salaries		116,934	0	N/A	116,934
211103 Allowances		0	4,550	N/A	4,550
221001 Advertising and Public Relations		0	3,750	N/A	3,750
221003 Staff Training		0	1,250	N/A	1,250
221006 Commissions and Related Charges		0	3,750	N/A	3,750
221009 Welfare and Entertainment		0	1,250	N/A	1,250
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	7,500	N/A	7,500
227002 Travel Abroad		0	6,250	N/A	6,250
227004 Fuel, Lubricants and Oils		0	1,250	N/A	1,250
228002 Maintenance - Vehicles		0	1,250	N/A	1,250
Total Output:120304		116,934	38,300	N/A	155,234
Total Cost of Services provided		467,736	153,200	N/A	620,936
Total Programme 16		467,736	153,200	N/A	620,936
<i>Total Excluding Arrears and NTR</i>		<i>467,736</i>	<i>153,200</i>	<i>0</i>	<i>620,936</i>
Total Recurrent Budget Estimates for Vote Function		467,736	153,200	N/A	620,936
<i>Total Excluding Arrears and NTR</i>		<i>467,736</i>	<i>153,200</i>	<i>0</i>	<i>620,936</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1203		620,936	0	N/A	620,936
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>620,936</i>	<i>0</i>	<i>0</i>	<i>620,936</i>

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120401 Conclusion of disciplinary cases</i>					
211101 General Staff Salaries		94,561	0	N/A	94,561
211103 Allowances		0	10,000	N/A	10,000
221001 Advertising and Public Relations		0	2,500	N/A	2,500
221006 Commissions and Related Charges		0	12,050	N/A	12,050
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	12,500	N/A	12,500
227002 Travel Abroad		0	11,000	N/A	11,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	2,500	N/A	2,500
Total Output:120401		94,561	67,050	N/A	161,611
<i>Output:120402 Inspection and Supervision</i>					
211101 General Staff Salaries		94,561	0	N/A	94,561
211103 Allowances		0	10,000	N/A	10,000
221001 Advertising and Public Relations		0	2,500	N/A	2,500
221006 Commissions and Related Charges		0	12,050	N/A	12,050
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	2,500	N/A	2,500
227001 Travel Inland		0	12,500	N/A	12,500
227002 Travel Abroad		0	11,000	N/A	11,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	2,500	N/A	2,500
Total Output:120402		94,561	67,050	N/A	161,611
Total Cost of Services provided		189,121	134,100	N/A	323,221
Total Programme 15		189,121	134,100	N/A	323,221
<i>Total Excluding Arrears and NTR</i>		<i>189,121</i>	<i>134,100</i>	<i>0</i>	<i>323,221</i>
Total Recurrent Budget Estimates for Vote Function		189,121	134,100	N/A	323,221
<i>Total Excluding Arrears and NTR</i>		<i>189,121</i>	<i>134,100</i>	<i>0</i>	<i>323,221</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1204		323,221	0	N/A	323,221
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>323,221</i>	<i>0</i>	<i>0</i>	<i>323,221</i>

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:120501 Ministry of Justice and Constitutional Affairs-JLOS					
211103	Allowances	401,300	0	N/A	401,300
221003	Staff Training	127,200	0	N/A	127,200
221011	Printing, Stationery, Photocopying and Binding	101,300	0	N/A	101,300
224002	General Supply of Goods and Services	439,500	0	N/A	439,500
225001	Consultancy Services- Short-term	116,000	0	N/A	116,000
225002	Consultancy Services- Long-term	370,000	0	N/A	370,000
228002	Maintenance - Vehicles	86,700	0	N/A	86,700
228003	Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	20,000
312201	Transport Equipment	240,000	0	N/A	240,000
312202	Machinery and Equipment	200,000	0	N/A	200,000
Total Output:120501		2,102,000	0	N/A	2,102,000
Output:120506 Program Management					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	127,920	0	N/A	127,920
211103	Allowances	281,196	161,935	N/A	443,131
221003	Staff Training	399,208	215,000	N/A	614,208
221011	Printing, Stationery, Photocopying and Binding	128,686	34,000	N/A	162,686
224002	General Supply of Goods and Services	1,500,958	655,670	N/A	2,156,628
225001	Consultancy Services- Short-term	300,000	0	N/A	300,000
225002	Consultancy Services- Long-term	497,640	60,000	N/A	557,640
228002	Maintenance - Vehicles	222,155	256,000	N/A	478,155
228003	Maintenance Machinery, Equipment and Furniture	33,417	60,000	N/A	93,417
312101	Non-Residential Buildings	800,000	0	N/A	800,000
312201	Transport Equipment	480,000	0	N/A	480,000
312202	Machinery and Equipment	2,237,000	0	N/A	2,237,000
312203	Furniture and Fixtures	0	110,000	N/A	110,000
Total Output:120506		7,008,180	1,552,605	N/A	8,560,785
Total Cost of Services provided		9,110,180	1,552,605	N/A	10,662,785
Services Funded		GoU	Donor	NTR	Total
Output:120552 Ministry Of Internal Affairs-JLOS					
263204	Transfers to other gov't units(capital)	1,538,000	597,000	N/A	2,135,000
Total Output:120552		1,538,000	597,000	N/A	2,135,000
Output:120553 Uganda Law Reform Commission - JLOS					
263204	Transfers to other gov't units(capital)	1,023,000	390,000	N/A	1,413,000
Total Output:120553		1,023,000	390,000	N/A	1,413,000
Output:120554 Law Development Center-JLOS					
263204	Transfers to other gov't units(capital)	450,000	0	N/A	450,000
Total Output:120554		450,000	0	N/A	450,000
Output:120555 Judiciary - JLOS					
263204	Transfers to other gov't units(capital)	3,579,000	5,062,878	N/A	8,641,878
Total Output:120555		3,579,000	5,062,878	N/A	8,641,878
Output:120556 Uganda Police Force-JLOS					

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
263204 Transfers to other gov't units(capital)		2,145,000	436,236	N/A	2,581,236
<i>Total Output:120556</i>		2,145,000	436,236	N/A	2,581,236
<i>Output:120557 Uganda Prisons Service-JLOS</i>					
263204 Transfers to other gov't units(capital)		2,542,000	2,550,000	N/A	5,092,000
<i>Total Output:120557</i>		2,542,000	2,550,000	N/A	5,092,000
<i>Output:120558 Judicial Service Commission-JLOS</i>					
263204 Transfers to other gov't units(capital)		570,000	518,000	N/A	1,088,000
<i>Total Output:120558</i>		570,000	518,000	N/A	1,088,000
<i>Output:120559 Directorate Of Public Prosecutions</i>					
263204 Transfers to other gov't units(capital)		1,382,890	968,340	N/A	2,351,230
<i>Total Output:120559</i>		1,382,890	968,340	N/A	2,351,230
<i>Output:120560 Other JLOS Funded Services</i>					
263204 Transfers to other gov't units(capital)		1,471,000	653,209	N/A	2,124,209
<i>Total Output:120560</i>		1,471,000	653,209	N/A	2,124,209
Total Cost of Services Funded		14,700,890	11,175,663	N/A	25,876,552
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:120572 Government Buildings and Service Delivery Infrastructure</i>					
312105 Taxes on Buildings and Structures		2,000,000	0	N/A	2,000,000
<i>Total Output:120572</i>		2,000,000	0	N/A	2,000,000
<i>Output:120575 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312204 Taxes on Machinery, Furniture & Vehicles		499,995	0	N/A	499,995
<i>Total Output:120575</i>		499,995	0	N/A	499,995
Total Cost of Capital Purchases		2,499,995	0	N/A	2,499,995
Total Project 0890		26,311,065	12,728,268	N/A	39,039,333
<i>Total Excluding Taxes, Arrears and NTR</i>		23,811,070	12,728,268	0	36,539,338

Project 1108 Judicial Service Enhancement - PRDP

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
<i>Output:120555 Judiciary - JLOS</i>					
263204 Transfers to other gov't units(capital)		795,000	0	N/A	795,000
<i>Total Output:120555</i>		795,000	0	N/A	795,000
<i>Output:120556 Uganda Police Force-JLOS</i>					
263204 Transfers to other gov't units(capital)		40,000	0	N/A	40,000
<i>Total Output:120556</i>		40,000	0	N/A	40,000
<i>Output:120557 Uganda Prisons Service-JLOS</i>					
263204 Transfers to other gov't units(capital)		290,000	0	N/A	290,000
<i>Total Output:120557</i>		290,000	0	N/A	290,000
<i>Output:120559 Directorate Of Public Prosecutions</i>					
263204 Transfers to other gov't units(capital)		299,110	0	N/A	299,110
<i>Total Output:120559</i>		299,110	0	N/A	299,110
<i>Output:120560 Other JLOS Funded Services</i>					
263204 Transfers to other gov't units(capital)		65,000	0	N/A	65,000

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 1108 Judicial Service Enhancement - PRDP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
<i>Total Output:120560</i>		65,000	0	N/A	65,000
<i>Total Cost of Services Funded</i>		1,489,110	0	N/A	1,489,110
Total Project 1108		1,489,110	0	N/A	1,489,110
<i>Total Excluding Taxes, Arrears and NTR</i>		1,489,110	0	0	1,489,110
Total Development Budget Estimates for Vote Function		27,800,175	12,728,268	N/A	40,528,443
<i>Total Excluding Taxes, Arrears and NTR</i>		25,300,180	12,728,268	0	38,028,448
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1205		27,800,175	12,728,268	N/A	40,528,443
<i>Total Excluding Taxes, Arrears and NTR</i>		25,300,180	12,728,268	0	38,028,448

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:120601 Court Awards & Compesations Paid</i>					
282104 Compensation to 3rd Parties		0	1,347,324	N/A	1,347,324
<i>Total Output:120601</i>		0	1,347,324	N/A	1,347,324
<i>Total Cost of Services provided</i>		0	1,347,324	N/A	1,347,324
Arrears		Wage	Non Wage	NTR	Total
<i>Output:120699 Arrears</i>					
321605 Domestic arrears		0	5,265,000	N/A	5,265,000
<i>Total Output:120699</i>		0	5,265,000	N/A	5,265,000
<i>Total Cost of Arrears</i>		0	5,265,000	N/A	5,265,000
Total Programme 18		0	6,612,324	N/A	6,612,324
<i>Total Excluding Arrears and NTR</i>		0	1,347,324	0	1,347,324
Total Recurrent Budget Estimates for Vote Function		0	6,612,324	N/A	6,612,324
<i>Total Excluding Arrears and NTR</i>		0	1,347,324	0	1,347,324
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1206		6,612,324	0	N/A	6,612,324
<i>Total Excluding Taxes, Arrears and NTR</i>		1,347,324	0	0	1,347,324

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:124903 Ministerial and Top Management Services</i>					
211101 General Staff Salaries		444,730	0	N/A	444,730

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	30,105	N/A	30,105
213001 Medical Expenses(To Employees)	0	7,002	N/A	7,002
221001 Advertising and Public Relations	0	18,100	N/A	18,100
221003 Staff Training	0	29,077	N/A	29,077
221006 Commissions and Related Charges	0	29,000	N/A	29,000
221007 Books, Periodicals and Newspapers	0	20,400	N/A	20,400
221009 Welfare and Entertainment	0	47,649	N/A	47,649
221011 Printing, Stationery, Photocopying and Binding	0	59,580	N/A	59,580
221012 Small Office Equipment	0	11,000	N/A	11,000
221016 IFMS Recurrent Costs	0	37,150	N/A	37,150
221017 Subscriptions	0	5,000	N/A	5,000
222001 Telecommunications	0	78,920	N/A	78,920
222002 Postage and Courier	0	5,000	N/A	5,000
222003 Information and Communications Technology	0	29,000	N/A	29,000
223003 Rent - Produced Assets to private entities	0	1,461,803	N/A	1,461,803
223005 Electricity	0	72,609	N/A	72,609
223006 Water	0	25,000	N/A	25,000
224002 General Supply of Goods and Services	0	52,492	N/A	52,492
225001 Consultancy Services- Short-term	0	78,589	N/A	78,589
225002 Consultancy Services- Long-term	0	136,858	N/A	136,858
227001 Travel Inland	0	93,853	N/A	93,853
227002 Travel Abroad	0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils	0	122,500	N/A	122,500
228001 Maintenance - Civil	0	83,000	N/A	83,000
228002 Maintenance - Vehicles	0	100,000	N/A	100,000
228003 Maintenance Machinery, Equipment and Furniture	0	52,900	N/A	52,900
282104 Compensation to 3rd Parties	0	9,559,433	N/A	9,559,433
Total Output:124903	444,730	12,346,020	N/A	12,790,750
Total Cost of Services provided	444,730	12,346,020	N/A	12,790,750
Services Funded	Wage	Non Wage	NTR	Total
Output:124951 Contributions to International Organisations				
262101 Contributions to International Organisations (Current)	0	30,000	N/A	30,000
Total Output:124951	0	30,000	N/A	30,000
Output:124952 Other Grants				
263106 Other Current grants(current)	0	100,000	N/A	100,000
Total Output:124952	0	100,000	N/A	100,000
Output:124953 Contributions to Autonomous Institutions (CADER)				
264101 Contributions to Autonomous Inst.	0	60,000	N/A	60,000
Total Output:124953	0	60,000	N/A	60,000
Output:124954 Contributions to Autonomous Institutions (Wage Subvention)				
263104 Transfers to other gov't units(current)	0	60,000	N/A	60,000
Total Output:124954	0	60,000	N/A	60,000

Vote 007 Ministry of Justice and Constitutional Affairs - Justice, Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
	Total Cost of Services Funded	0	250,000	N/A	250,000
Arrears		Wage	Non Wage	NTR	Total
<i>Output:124999 Arrears</i>					
321605 Domestic arrears		0	2,090,000	N/A	2,090,000
	Total Output:124999	0	2,090,000	N/A	2,090,000
	Total Cost of Arrears	0	2,090,000	N/A	2,090,000
Total Programme 01		444,730	14,686,020	N/A	15,130,750
<i>Total Excluding Arrears and NTR</i>		<i>444,730</i>	<i>12,596,020</i>	<i>0</i>	<i>13,040,750</i>

Programme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:124901 Policy, consultation, planning and monitoring services</i>					
211101 General Staff Salaries		25,066	0	N/A	25,066
211103 Allowances		0	21,100	N/A	21,100
221001 Advertising and Public Relations		0	11,000	N/A	11,000
221002 Workshops and Seminars		0	45,500	N/A	45,500
221003 Staff Training		0	15,000	N/A	15,000
221006 Commissions and Related Charges		0	19,100	N/A	19,100
221009 Welfare and Entertainment		0	6,500	N/A	6,500
221011 Printing, Stationery, Photocopying and Binding		0	8,000	N/A	8,000
222001 Telecommunications		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	93,730	N/A	93,730
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	28,000	N/A	28,000
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
228002 Maintenance - Vehicles		0	26,000	N/A	26,000
228003 Maintenance Machinery, Equipment and Furniture		0	2,000	N/A	2,000
	Total Output:124901	25,066	306,930	N/A	331,996
	Total Cost of Services provided	25,066	306,930	N/A	331,996
Total Programme 17		25,066	306,930	N/A	331,996
<i>Total Excluding Arrears and NTR</i>		<i>25,066</i>	<i>306,930</i>	<i>0</i>	<i>331,996</i>

Programme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:124902 Ministry Support Services (Finance and Administration)</i>					
211101 General Staff Salaries		34,000	0	N/A	34,000
211103 Allowances		0	15,000	N/A	15,000
221001 Advertising and Public Relations		0	4,000	N/A	4,000
221003 Staff Training		0	6,000	N/A	6,000
221006 Commissions and Related Charges		0	15,000	N/A	15,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
222001 Telecommunications		0	13,000	N/A	13,000
224002 General Supply of Goods and Services		0	12,000	N/A	12,000
227001 Travel Inland		0	24,000	N/A	24,000
227002 Travel Abroad		0	100	N/A	100
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	14,900	N/A	14,900
228003 Maintenance Machinery, Equipment and Furniture		0	6,000	N/A	6,000
Total Output:124902		34,000	150,000	N/A	184,000
Total Cost of Services provided		34,000	150,000	N/A	184,000
Total Programme 19		34,000	150,000	N/A	184,000
<i>Total Excluding Arrears and NTR</i>		<i>34,000</i>	<i>150,000</i>	<i>0</i>	<i>184,000</i>
Total Recurrent Budget Estimates for Vote Function		503,796	15,142,950	N/A	15,646,746
<i>Total Excluding Arrears and NTR</i>		<i>503,796</i>	<i>13,052,950</i>	<i>0</i>	<i>13,556,746</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1249		15,646,746	0	N/A	15,646,746
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>13,556,746</i>	<i>0</i>	<i>0</i>	<i>13,556,746</i>
Total Vote 007		54,040,076	12,728,268	N/A	66,768,344
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>44,185,081</i>	<i>12,728,268</i>	<i>0</i>	<i>56,913,349</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0890 Support to Justice Law and Order Sector		
406 European Union (EU)	6,073.86	0.00
426 UNICEF	160.10	0.00
503 Austria	0.00	922.14
510 Denmark	2,241.40	1,334.68
533 Netherlands	0.00	9,294.23
535 Norway	3,362.10	485.34
549 United Kingdom	0.00	691.61
Total Donor Funding For Project 0890	11,837.46	12,728.00
Total Donor Project Funding For Vote 007	11,837.46	12,728.00

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

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Tax Policy	106.53	1,145.32	N/A	1,251.85	111.00	1,222.00	N/A	1,333.00
04 Aid Liason	107.77	218.31	N/A	326.08	112.00	296.00	N/A	408.00
08 Macroeconomic Policy	116.20	3,714.97	N/A	3,831.17	121.00	2,796.00	N/A	2,917.00
Total Recurrent Budget Estimates for Vote Function	330.50	5,078.59	N/A	5,409.09	344.00	4,314.00	N/A	4,658.00
Total Excluding Arrears and NTR	330.50	5,078.59	N/A	5,409.09	344.00	4,314.00	N/A	4,658.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0065 USAID Trust Funds	1,505.51	0.00	N/A	1,505.51	1,505.00	0.00	N/A	1,505.00
0945 Capitalisation of Institutions	10,000.00	0.00	N/A	10,000.00	37,000.00	0.00	N/A	37,000.00
1074 Support to Macroeconomic Management	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
Total Development Budget Estimates for Vote Function	11,505.51	0.00	N/A	11,505.51	39,505.00	0.00	N/A	39,505.00
Total Excluding Taxes, Arrears and NTR	11,505.51	0.00	N/A	11,505.51	39,505.00	0.00	N/A	39,505.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1401	16,914.60	0.00	N/A	16,914.60	44,163.00	0.00	N/A	44,163.00
Total Excluding Taxes, Arrears and NTR	16,914.60	0.00	N/A	16,914.60	44,163.00	0.00	N/A	44,163.00
Vote Function 1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Public Administration	122.73	241.68	N/A	364.41	128.00	254.00	N/A	382.00
11 Budget Poilcy and Evaluation	178.57	5,091.40	N/A	5,269.97	186.00	7,164.04	N/A	7,350.04
12 Infrastructure and Social Services	155.21	274.13	N/A	429.34	162.00	269.00	N/A	431.00
Total Recurrent Budget Estimates for Vote Function	456.50	5,607.21	N/A	6,063.71	476.00	7,687.04	N/A	8,163.04
Total Excluding Arrears and NTR	456.50	1,607.21	N/A	2,063.71	476.00	5,687.04	N/A	6,163.04
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0039 GoU-UNICEF Cross Sector Cordination	100.00	320.20	N/A	420.20	100.00	367.00	N/A	467.00
0059 Support to Poverty Action Fund	234.49	0.00	N/A	234.49	369.00	0.00	N/A	369.00
1017 Rural Roads Programme Coordination	837.27	0.00	N/A	837.27	2,134.00	0.00	N/A	2,134.00
1063 Budget Monitoring and Evaluation	2,410.00	2,081.30	N/A	4,491.30	2,415.00	0.00	N/A	2,415.00
Total Development Budget Estimates for Vote Function	3,581.77	2,401.50	N/A	5,983.27	5,018.00	367.00	N/A	5,385.00
Total Excluding Taxes, Arrears and NTR	3,581.77	2,401.50	N/A	5,983.27	5,018.00	367.00	N/A	5,385.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1402	9,645.48	2,401.50	N/A	12,046.98	13,181.04	367.00	N/A	13,548.04
Total Excluding Taxes, Arrears and NTR	5,645.48	2,401.50	N/A	8,046.98	11,181.04	367.00	N/A	11,548.04
Vote Function 1403 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
05 Financial Management Services	173.74	5,396.91	N/A	5,570.64	181.00	5,517.00	N/A	5,698.00
06 Treasury Services	134.12	1,026.61	N/A	1,160.73	139.50	1,030.50	N/A	1,170.00
07 Uganda Computer Services	173.63	1,508.70	N/A	1,682.33	181.80	1,486.80	N/A	1,668.60
10 Inspectorate and Internal Audit	139.69	421.63	N/A	561.32	145.80	1,322.10	N/A	1,467.90
13 Technical and Advisory Services	271.65	633.40	N/A	905.06	282.70	637.30	N/A	920.00
Total Recurrent Budget Estimates for Vote Function	892.83	8,987.26	N/A	9,880.08	930.80	9,993.70	N/A	10,924.50
Total Excluding Arrears and NTR	892.83	8,987.26	N/A	9,880.08	930.80	9,993.70	N/A	10,924.50
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0950 Financial Management and Accountability Programme	6,719.43	14,248.90	N/A	20,968.33	4,688.20	40,985.00	N/A	45,673.20

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
Total Development Budget Estimates for Vote Function	6,719.43	14,248.90	N/A	20,968.33	4,688.20	40,985.00	N/A	45,673.20
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,719.43</i>	<i>14,248.90</i>	<i>N/A</i>	<i>20,968.33</i>	<i>4,688.20</i>	<i>40,985.00</i>	<i>N/A</i>	<i>45,673.20</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1403	16,599.51	14,248.90	N/A	30,848.41	15,612.70	40,985.00	N/A	56,597.70
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,599.51</i>	<i>14,248.90</i>	<i>N/A</i>	<i>30,848.41</i>	<i>15,612.70</i>	<i>40,985.00</i>	<i>N/A</i>	<i>56,597.70</i>
Vote Function 1404 Development Policy Research and Monitoring								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Economic Development and Policy Research	103.19	9,982.77	N/A	10,085.96	108.00	10,256.00	N/A	10,364.00
Total Recurrent Budget Estimates for Vote Function	103.19	9,982.77	N/A	10,085.96	108.00	10,256.00	N/A	10,364.00
<i>Total Excluding Arrears and NTR</i>	<i>103.19</i>	<i>9,982.77</i>	<i>N/A</i>	<i>10,085.96</i>	<i>108.00</i>	<i>10,256.00</i>	<i>N/A</i>	<i>10,364.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0061 Support to Uganda National Council for Science	0.00	0.00	N/A	0.00	550.00	0.00	N/A	550.00
0745 Support to Population Secretariat	152.60	800.50	N/A	953.10	552.00	366.00	N/A	918.00
0978 Presidential Initiatives on Banana Industry	3,466.67	0.00	N/A	3,466.67	10,200.00	0.00	N/A	10,200.00
0986 Millenium Science Initiatives	661.43	8,965.60	N/A	9,627.03	689.00	14,676.66	N/A	15,365.66
0988 Support to other Scientists	3,533.33	0.00	N/A	3,533.33	2,733.00	0.00	N/A	2,733.00
0998 Sub County Development	7,400.00	0.00	N/A	7,400.00	1,600.00	0.00	N/A	1,600.00
1060 GEF Country Support Programme	80.00	0.00	N/A	80.00	80.00	0.00	N/A	80.00
Total Development Budget Estimates for Vote Function	15,294.03	9,766.10	N/A	25,060.13	16,404.00	15,042.66	N/A	31,446.66
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,294.03</i>	<i>9,766.10</i>	<i>N/A</i>	<i>25,060.13</i>	<i>16,404.00</i>	<i>15,042.66</i>	<i>N/A</i>	<i>31,446.66</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1404	25,379.99	9,766.10	N/A	35,146.09	26,768.00	15,042.66	N/A	41,810.66
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,379.99</i>	<i>9,766.10</i>	<i>N/A</i>	<i>35,146.09</i>	<i>26,768.00</i>	<i>15,042.66</i>	<i>N/A</i>	<i>41,810.66</i>
Vote Function 1406 Investment and Private Sector Promotion								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
18 Investment and Private Sector Development	0.00	0.01	N/A	0.02	63.00	6,066.00	N/A	6,129.00
Total Recurrent Budget Estimates for Vote Function	0.00	0.01	N/A	0.02	63.00	6,066.00	N/A	6,129.00
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>0.01</i>	<i>N/A</i>	<i>0.02</i>	<i>63.00</i>	<i>6,066.00</i>	<i>N/A</i>	<i>6,129.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0048 Private Sector Competitiveness	1,112.54	65,961.20	N/A	67,073.74	612.00	27,515.00	N/A	28,127.00
0064 Support to Uganda Investment Authority	700.00	0.00	N/A	700.00	700.00	504.00	N/A	1,204.00
0933 Competitiveness & Investment Climate Secretariat	380.73	640.40	N/A	1,021.13	647.00	1,742.00	N/A	2,389.00
0994 Development of Industrial Parks	19,700.00	0.00	N/A	19,700.00	7,445.00	0.00	N/A	7,445.00
1003 African Development Foundation	1,840.00	0.00	N/A	1,840.00	2,340.00	0.00	N/A	2,340.00
1059 Value Addition Tea Industry	1,601.00	0.00	N/A	1,601.00	1,601.00	0.00	N/A	1,601.00
1111 Soroti Fruit Factory	0.00	0.00	N/A	0.00	5,000.00	0.00	N/A	5,000.00
1128 Value Addition to Fruit Drying	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
Total Development Budget Estimates for Vote Function	25,334.26	66,601.60	N/A	91,935.86	18,345.00	29,761.00	N/A	48,106.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,334.26</i>	<i>66,601.60</i>	<i>N/A</i>	<i>91,935.86</i>	<i>18,345.00</i>	<i>29,761.00</i>	<i>N/A</i>	<i>48,106.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1406	25,334.28	66,601.60	N/A	91,935.88	24,474.00	29,761.00	N/A	54,235.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,334.28</i>	<i>66,601.60</i>	<i>N/A</i>	<i>91,935.88</i>	<i>24,474.00</i>	<i>29,761.00</i>	<i>N/A</i>	<i>54,235.00</i>
Vote Function 1408 Microfinance								

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

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
17 Microfinance	54.30	1,497.90	N/A	1,552.20	57.00	1,158.00	N/A	1,215.00
Total Recurrent Budget Estimates for Vote Function	54.30	1,497.90	N/A	1,552.20	57.00	1,158.00	N/A	1,215.00
<i>Total Excluding Arrears and NTR</i>	<i>54.30</i>	<i>1,497.90</i>	<i>N/A</i>	<i>1,552.20</i>	<i>57.00</i>	<i>1,158.00</i>	<i>N/A</i>	<i>1,215.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0015 Microfinance Support Center Ltd	0.01	0.00	N/A	0.01	1,500.00	0.00	N/A	1,500.00
0031 Rural Financial Services	2,341.83	4,162.60	N/A	6,504.43	2,222.00	9,607.00	N/A	11,829.00
0997 Support to Microfinance	28,105.97	0.00	N/A	28,105.97	10,306.00	0.00	N/A	10,306.00
Total Development Budget Estimates for Vote Function	30,447.81	4,162.60	N/A	34,610.41	14,028.00	9,607.00	N/A	23,635.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>30,447.81</i>	<i>4,162.60</i>	<i>N/A</i>	<i>34,610.41</i>	<i>14,028.00</i>	<i>9,607.00</i>	<i>N/A</i>	<i>23,635.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1408	32,000.01	4,162.60	N/A	36,162.61	15,243.00	9,607.00	N/A	24,850.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>32,000.01</i>	<i>4,162.60</i>	<i>N/A</i>	<i>36,162.61</i>	<i>15,243.00</i>	<i>9,607.00</i>	<i>N/A</i>	<i>24,850.00</i>
Vote Function 1449 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	482.30	24,887.31	N/A	25,369.61	438.68	6,992.15	N/A	7,430.83
15 Treasury Directorate Services	74.44	227.38	N/A	301.82	77.20	153.80	N/A	231.00
16 Internal Audit Department	29.92	80.31	N/A	110.23	32.00	62.00	N/A	94.00
Total Recurrent Budget Estimates for Vote Function	586.65	25,195.01	N/A	25,781.66	547.88	7,207.95	N/A	7,755.83
<i>Total Excluding Arrears and NTR</i>	<i>586.65</i>	<i>7,545.00</i>	<i>N/A</i>	<i>8,131.66</i>	<i>547.88</i>	<i>7,107.95</i>	<i>N/A</i>	<i>7,655.83</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0046 Support to NEC	0.00	0.00	N/A	0.00	800.00	0.00	N/A	800.00
0054 Support to MFPED	30,437.47	8,930.14	N/A	39,367.61	35,132.45	7,360.00	N/A	42,492.45
0057 Institutional Support to Good Governance and Accou	136.37	960.60	N/A	1,096.97	661.00	3,255.00	N/A	3,916.00
Total Development Budget Estimates for Vote Function	30,573.84	9,890.74	N/A	40,464.58	36,593.45	10,615.00	N/A	47,208.45
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,573.84</i>	<i>9,890.74</i>	<i>N/A</i>	<i>14,464.58</i>	<i>10,593.45</i>	<i>10,615.00</i>	<i>N/A</i>	<i>21,208.45</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1449	56,355.50	9,890.74	N/A	66,246.24	44,349.28	10,615.00	N/A	54,964.28
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,705.50</i>	<i>9,890.74</i>	<i>N/A</i>	<i>22,596.24</i>	<i>18,249.28</i>	<i>10,615.00</i>	<i>N/A</i>	<i>28,864.28</i>
Grand Total Vote 008	182,229.37	107,071.44	N/A	289,300.81	183,791.02	106,377.66	N/A	290,168.68
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>134,579.37</i>	<i>107,071.44</i>	<i>N/A</i>	<i>241,650.81</i>	<i>155,691.02</i>	<i>106,377.66</i>	<i>N/A</i>	<i>262,068.68</i>

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

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	83,779.37	69,033.11	N/A	152,812.48	89,564.51	26,175.32	N/A	115,739.83
211101 General Staff Salaries	2,522.04	0.00	N/A	2,522.04	2,526.68	0.00	N/A	2,526.68
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,789.18	3,313.56	N/A	5,102.74	2,885.39	1,269.58	N/A	4,154.97
211103 Allowances	1,032.40	963.30	N/A	1,995.70	2,737.00	426.42	N/A	3,163.42
212101 Social Security Contributions	0.00	0.00	N/A	0.00	25.26	0.00	N/A	25.26
212201 Social Security Contributions	13.77	0.00	N/A	13.77			N/A	
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	96.10	0.00	N/A	96.10
221001 Advertising and Public Relations	943.12	53.88	N/A	997.00	799.78	287.00	N/A	1,086.78
221002 Workshops and Seminars	2,235.32	1,478.55	N/A	3,713.86	2,910.04	808.00	N/A	3,718.04
221003 Staff Training	607.32	4,763.82	N/A	5,371.14	1,065.50	5,530.30	N/A	6,595.80
221004 Recruitment Expenses	3.00	0.00	N/A	3.00	3.00	0.00	N/A	3.00
221006 Commissions and Related Charges	470.19	0.00	N/A	470.19	576.72	50.00	N/A	626.72
221007 Books, Periodicals and Newspapers	16.73	0.00	N/A	16.73	19.75	0.00	N/A	19.75
221008 Computer Supplies and IT Services	729.52	187.81	N/A	917.33	485.62	264.93	N/A	750.55
221009 Welfare and Entertainment	359.85	0.00	N/A	359.85	335.75	0.00	N/A	335.75
221011 Printing, Stationery, Photocopying and Binding	2,184.29	638.29	N/A	2,822.58	2,582.54	479.01	N/A	3,061.55
221012 Small Office Equipment	38.96	0.00	N/A	38.96	34.33	0.00	N/A	34.33
221014 Bank Charges and other Bank related costs	14.40	0.00	N/A	14.40	7.20	0.00	N/A	7.20
221016 IFMS Recurrent Costs	5,853.04	0.00	N/A	5,853.04	723.02	0.00	N/A	723.02
221017 Subscriptions	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
222001 Telecommunications	304.30	168.65	N/A	472.95	435.85	0.00	N/A	435.85
222002 Postage and Courier	2.00	0.00	N/A	2.00	7.00	0.00	N/A	7.00
222003 Information and Communications Technology	840.00	300.00	N/A	1,140.00	830.00	442.55	N/A	1,272.55
223001 Property Expenses	332.28	10.28	N/A	342.55	188.28	0.00	N/A	188.28
223002 Rates	66.00	0.00	N/A	66.00	36.00	0.00	N/A	36.00
223004 Guard and Security services	120.00	0.00	N/A	120.00	120.00	0.00	N/A	120.00
223005 Electricity	360.00	0.00	N/A	360.00	360.00	0.00	N/A	360.00
223006 Water	48.00	0.00	N/A	48.00	48.00	0.00	N/A	48.00
224002 General Supply of Goods and Services	39,204.31	39,882.08	N/A	79,086.39	53,463.25	14,071.92	N/A	67,535.17
225001 Consultancy Services- Short-term	2,094.82	10,253.78	N/A	12,348.60	2,166.75	1,706.09	N/A	3,872.84
225002 Consultancy Services- Long-term	469.77	5,828.14	N/A	6,297.91	322.77	0.00	N/A	322.77
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	75.10	0.00	N/A	75.10
227001 Travel Inland	887.96	200.00	N/A	1,087.96	2,975.90	252.30	N/A	3,228.19
227002 Travel Abroad	1,165.72	0.00	N/A	1,165.72	2,065.56	0.00	N/A	2,065.56
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227004 Fuel, Lubricants and Oils	940.04	707.42	N/A	1,647.46	1,641.68	343.40	N/A	1,985.08
228001 Maintenance - Civil	16,090.02	0.00	N/A	16,090.02	330.46	0.00	N/A	330.46
228002 Maintenance - Vehicles	626.79	262.00	N/A	888.79	952.97	243.81	N/A	1,196.78
228003 Maintenance Machinery, Equipment and Furniture	391.25	9.95	N/A	401.20	478.28	0.00	N/A	478.28
228004 Maintenance Other	0.00	11.61	N/A	11.61			N/A	
273102 Incapacity, death benefits and funeral expenses	18.00	0.00	N/A	18.00	18.00	0.00	N/A	18.00
282101 Donations	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
291001 Tax Refund	1,000.00	0.00	N/A	1,000.00	5,000.00	0.00	N/A	5,000.00
Output Class: Services Funded	17,133.63	10,855.13	N/A	27,988.76	44,133.06	43,851.34	N/A	87,984.41
262101 Contributions to International Organisations (Curren	300.00	0.00	N/A	300.00			N/A	

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
263101 LG Conditional grants(current)	0.00	0.00	N/A	0.00	3,425.06	0.00	N/A	3,425.06
263105 Treasury transfers to Agencies(current)	12,573.63	0.00	N/A	12,573.63	16,816.00	0.00	N/A	16,816.00
263106 Other Current grants(current)	4,260.00	0.00	N/A	4,260.00	22,291.00	16,336.34	N/A	38,627.34
263108 Transfers to Treasury(current)	0.00	0.00	N/A	0.00	1,601.00	0.00	N/A	1,601.00
263206 Other Capital grants(capital)	0.00	0.00	N/A	0.00	0.00	14,388.00	N/A	14,388.00
263340 Other grants	0.00	0.00	N/A	0.00	0.00	5,127.00	N/A	5,127.00
321440 Other Grants	0.00	10,855.13	N/A	10,855.13	0.00	8,000.00	N/A	8,000.00
Output Class: Capital Purchases	59,553.57	27,183.21	N/A	86,736.78	47,993.45	36,351.00	N/A	84,344.45
312101 Non-Residential Buildings	3,880.96	6,160.10	N/A	10,041.06	11,998.75	2,087.50	N/A	14,086.25
312102 Residential Buildings	740.00	0.00	N/A	740.00			N/A	
312201 Transport Equipment	883.52	2,187.52	N/A	3,071.04	1,185.70	2,185.27	N/A	3,370.97
312202 Machinery and Equipment	5,776.73	10,056.48	N/A	15,833.21	8,474.00	32,078.23	N/A	40,552.23
312203 Furniture and Fixtures	272.36	8,779.11	N/A	9,051.47	335.00	0.00	N/A	335.00
312204 Taxes on Machinery, Furniture & Vehicles	26,000.00	0.00	N/A	26,000.00	26,000.00	0.00	N/A	26,000.00
321504 Other Advances	22,000.00	0.00	N/A	22,000.00			N/A	
Output Class: Arrears	21,650.00	0.00	N/A	21,650.00	2,100.00	0.00	N/A	2,100.00
321605 Domestic arrears	21,650.00	0.00	N/A	21,650.00	2,100.00	0.00	N/A	2,100.00
Output Class: Social Benefits	112.80	0.00	N/A	112.80			N/A	
273101 Medical Expenses(To General Public)	112.80	0.00	N/A	112.80			N/A	
Grand Total:	182,229.37	107,071.44	N/A	289,300.81	183,791.02	106,377.66	N/A	290,168.68
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>134,579.37</i>	<i>107,071.44</i>	<i>N/A</i>	<i>241,650.81</i>	<i>155,691.02</i>	<i>106,377.66</i>	<i>N/A</i>	<i>262,068.68</i>

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

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

Vote Function 1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

Programme 03 Tax Policy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140101 Macroeconomic Policy, Monitoring and Analysis</i>					
211101 General Staff Salaries		65,000	0	N/A	65,000
211103 Allowances		0	35,050	N/A	35,050
221003 Staff Training		0	2,042	N/A	2,042
221006 Commissions and Related Charges		0	2,100	N/A	2,100
221009 Welfare and Entertainment		0	4,242	N/A	4,242
221011 Printing, Stationery, Photocopying and Binding		0	9,100	N/A	9,100
221012 Small Office Equipment		0	1,785	N/A	1,785
221016 IFMS Recurrent Costs		0	3,010	N/A	3,010
222001 Telecommunications		0	5,670	N/A	5,670
224002 General Supply of Goods and Services		0	630	N/A	630
227001 Travel Inland		0	31,505	N/A	31,505
227002 Travel Abroad		0	18,900	N/A	18,900
227004 Fuel, Lubricants and Oils		0	7,000	N/A	7,000
228002 Maintenance - Vehicles		0	8,050	N/A	8,050
228003 Maintenance Machinery, Equipment and Furniture		0	2,917	N/A	2,917
Total Output:140101		65,000	132,000	N/A	197,000
<i>Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>					
211101 General Staff Salaries		46,000	0	N/A	46,000
211103 Allowances		0	20,750	N/A	20,750
221003 Staff Training		0	1,458	N/A	1,458
221006 Commissions and Related Charges		0	1,500	N/A	1,500
221009 Welfare and Entertainment		0	3,030	N/A	3,030
221011 Printing, Stationery, Photocopying and Binding		0	6,500	N/A	6,500
221012 Small Office Equipment		0	1,275	N/A	1,275
221016 IFMS Recurrent Costs		0	2,150	N/A	2,150
222001 Telecommunications		0	4,050	N/A	4,050
224002 General Supply of Goods and Services		0	450	N/A	450
227001 Travel Inland		0	36,503	N/A	36,503
227002 Travel Abroad		0	13,500	N/A	13,500
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228002 Maintenance - Vehicles		0	5,750	N/A	5,750
228003 Maintenance Machinery, Equipment and Furniture		0	2,083	N/A	2,083
Total Output:140102		46,000	104,000	N/A	150,000
Total Cost of Services provided		111,000	236,000	N/A	347,000
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:140153 Tax Appeals Tribunal Services</i>					
263105 Treasury transfers to Agencies(current)		0	986,000	N/A	986,000
o/w Tax Appeals Tribunal		0	986,000	0	986,000
Total Output:140153		0	986,000	N/A	986,000
Total Cost of Services Funded		0	986,000	N/A	986,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 03	111,000	1,222,000	N/A	1,333,000
<i>Total Excluding Arrears and NTR</i>	<i>111,000</i>	<i>1,222,000</i>	<i>0</i>	<i>1,333,000</i>

Programme 04 Aid Liason

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	45,000	0	N/A	45,000
211103 Allowances	0	16,315	N/A	16,315
221001 Advertising and Public Relations	0	2,500	N/A	2,500
221003 Staff Training	0	3,125	N/A	3,125
221006 Commissions and Related Charges	0	1,875	N/A	1,875
221009 Welfare and Entertainment	0	4,633	N/A	4,633
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
221012 Small Office Equipment	0	250	N/A	250
221016 IFMS Recurrent Costs	0	2,100	N/A	2,100
222001 Telecommunications	0	4,100	N/A	4,100
224002 General Supply of Goods and Services	0	750	N/A	750
227001 Travel Inland	0	11,385	N/A	11,385
227002 Travel Abroad	0	20,250	N/A	20,250
227004 Fuel, Lubricants and Oils	0	9,300	N/A	9,300
228002 Maintenance - Vehicles	0	5,500	N/A	5,500
228003 Maintenance Machinery, Equipment and Furniture	0	1,917	N/A	1,917
Total Output:140101	45,000	89,000	N/A	134,000

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

211101 General Staff Salaries	67,000	0	N/A	67,000
211103 Allowances	0	17,240	N/A	17,240
221001 Advertising and Public Relations	0	3,500	N/A	3,500
221003 Staff Training	0	4,375	N/A	4,375
221006 Commissions and Related Charges	0	2,625	N/A	2,625
221009 Welfare and Entertainment	0	6,487	N/A	6,487
221011 Printing, Stationery, Photocopying and Binding	0	7,000	N/A	7,000
221012 Small Office Equipment	0	350	N/A	350
221016 IFMS Recurrent Costs	0	2,940	N/A	2,940
222001 Telecommunications	0	5,740	N/A	5,740
224002 General Supply of Goods and Services	0	1,050	N/A	1,050
227001 Travel Inland	0	106,940	N/A	106,940
227002 Travel Abroad	0	28,350	N/A	28,350
227004 Fuel, Lubricants and Oils	0	10,020	N/A	10,020
228002 Maintenance - Vehicles	0	7,700	N/A	7,700
228003 Maintenance Machinery, Equipment and Furniture	0	2,683	N/A	2,683
Total Output:140102	67,000	207,000	N/A	274,000
Total Cost of Services provided	112,000	296,000	N/A	408,000

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 04 Aid Liason

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 04	112,000	296,000	N/A	408,000
<i>Total Excluding Arrears and NTR</i>	<i>112,000</i>	<i>296,000</i>	<i>0</i>	<i>408,000</i>

Programme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	80,000	0	N/A	80,000
211103 Allowances	0	57,246	N/A	57,246
221003 Staff Training	0	5,625	N/A	5,625
221006 Commissions and Related Charges	0	30,500	N/A	30,500
221009 Welfare and Entertainment	0	7,092	N/A	7,092
221011 Printing, Stationery, Photocopying and Binding	0	3,060	N/A	3,060
221012 Small Office Equipment	0	383	N/A	383
221016 IFMS Recurrent Costs	0	3,060	N/A	3,060
222001 Telecommunications	0	7,110	N/A	7,110
224002 General Supply of Goods and Services	0	3,060	N/A	3,060
227001 Travel Inland	0	85,300	N/A	85,300
227002 Travel Abroad	0	11,340	N/A	11,340
227004 Fuel, Lubricants and Oils	0	34,350	N/A	34,350
228002 Maintenance - Vehicles	0	8,325	N/A	8,325
228003 Maintenance Machinery, Equipment and Furniture	0	2,550	N/A	2,550
Total Output:140101	80,000	259,000	N/A	339,000

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

211101 General Staff Salaries	41,000	0	N/A	41,000
211103 Allowances	0	49,975	N/A	49,975
221003 Staff Training	0	3,125	N/A	3,125
221006 Commissions and Related Charges	0	11,875	N/A	11,875
221009 Welfare and Entertainment	0	5,940	N/A	5,940
221011 Printing, Stationery, Photocopying and Binding	0	5,700	N/A	5,700
221012 Small Office Equipment	0	213	N/A	213
221016 IFMS Recurrent Costs	0	1,700	N/A	1,700
222001 Telecommunications	0	3,950	N/A	3,950
224002 General Supply of Goods and Services	0	1,700	N/A	1,700
227001 Travel Inland	0	48,500	N/A	48,500
227002 Travel Abroad	0	6,300	N/A	6,300
227004 Fuel, Lubricants and Oils	0	41,981	N/A	41,981
228002 Maintenance - Vehicles	0	4,625	N/A	4,625
228003 Maintenance Machinery, Equipment and Furniture	0	1,417	N/A	1,417
Total Output:140102	41,000	187,000	N/A	228,000

Total Cost of Services provided	121,000	446,000	N/A	567,000
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Services Funded	Wage	Non Wage	NTR	Total
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Output:140151 Pension Regulation services

263105 Treasury transfers to Agencies(current)	0	1,000,000	N/A	1,000,000
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Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>o/w Pension Regulator</i>		0	1,000,000	0	1,000,000
Total Output:140151		0	1,000,000	N/A	1,000,000
Output:140152 Regulation of Insurance Services					
263105 Treasury transfers to Agencies(current)		0	400,000	N/A	400,000
<i>o/w Uganda Insurance Commission</i>		0	400,000	0	400,000
Total Output:140152		0	400,000	N/A	400,000
Output:140154 NPART Services					
263105 Treasury transfers to Agencies(current)		0	450,000	N/A	450,000
<i>o/w NPART (Tribunal)</i>		0	250,000	0	250,000
<i>o/w NPART (Trust)</i>		0	200,000	0	200,000
Total Output:140154		0	450,000	N/A	450,000
Output:140155 Capital Markets Authority Services					
263105 Treasury transfers to Agencies(current)		0	500,000	N/A	500,000
<i>o/w Capital markets Authority</i>		0	500,000	0	500,000
Total Output:140155		0	500,000	N/A	500,000
Total Cost of Services Funded		0	2,350,000	N/A	2,350,000
Total Programme 08		121,000	2,796,000	N/A	2,917,000
<i>Total Excluding Arrears and NTR</i>		121,000	2,796,000	0	2,917,000
Total Recurrent Budget Estimates for Vote Function		344,000	4,314,000	N/A	4,658,000
<i>Total Excluding Arrears and NTR</i>		344,000	4,314,000	0	4,658,000

Development Budget Estimates

Project 0065 USAID Trust Funds

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140103 Capitalisation of Financial Institutions					
224002 General Supply of Goods and Services		1,505,000	0	N/A	1,505,000
Total Output:140103		1,505,000	0	N/A	1,505,000
Total Cost of Services provided		1,505,000	0	N/A	1,505,000
Total Project 0065		1,505,000	0	N/A	1,505,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,505,000	0	0	1,505,000

Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140103 Capitalisation of Financial Institutions					
224002 General Supply of Goods and Services		37,000,000	0	N/A	37,000,000
<i>o/w Agricultural Guarantee scheme</i>		30,000,000		0	30,000,000
<i>o/w EADB/UDB</i>		7,000,000	0	0	7,000,000
Total Output:140103		37,000,000	0	N/A	37,000,000
Total Cost of Services provided		37,000,000	0	N/A	37,000,000
Total Project 0945		37,000,000	0	N/A	37,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		37,000,000	0	0	37,000,000

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

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

Vote Function 1401 Macroeconomic Policy and Management

Project 1074 Support to Macroeconomic Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140101 Macroeconomic Policy, Monitoring and Analysis					
225001	Consultancy Services- Short-term	313,000	0	N/A	313,000
Total Output:140101		313,000	0	N/A	313,000
Output:140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis					
211103	Allowances	55,000	0	N/A	55,000
221002	Workshops and Seminars	60,000	0	N/A	60,000
221003	Staff Training	70,000	0	N/A	70,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
225001	Consultancy Services- Short-term	29,000	0	N/A	29,000
227001	Travel Inland	56,000	0	N/A	56,000
227004	Fuel, Lubricants and Oils	70,000	0	N/A	70,000
Total Output:140102		360,000	0	N/A	360,000
Total Cost of Services provided		673,000	0	N/A	673,000
Capital Purchases		GoU	Donor	NTR	Total
Output:140175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	200,000	0	N/A	200,000
Total Output:140175		200,000	0	N/A	200,000
Output:140176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	127,000	0	N/A	127,000
Total Output:140176		127,000	0	N/A	127,000
Total Cost of Capital Purchases		327,000	0	N/A	327,000
Total Project 1074		1,000,000	0	N/A	1,000,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function		39,505,000	0	N/A	39,505,000
Total Excluding Taxes, Arrears and NTR		39,505,000	0	0	39,505,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1401		44,163,000	0	N/A	44,163,000
Total Excluding Taxes, Arrears and NTR		44,163,000	0	0	44,163,000

Vote Function 1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Programme 02 Public Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle					
211101	General Staff Salaries	46,000	0	N/A	46,000
211103	Allowances	0	34,129	N/A	34,129
221003	Staff Training	0	1,176	N/A	1,176
221006	Commissions and Related Charges	0	1,506	N/A	1,506
221009	Welfare and Entertainment	0	3,296	N/A	3,296
221011	Printing, Stationery, Photocopying and Binding	0	3,106	N/A	3,106

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	311	N/A	311
221016 IFMS Recurrent Costs	0	1,918	N/A	1,918
222001 Telecommunications	0	2,259	N/A	2,259
224002 General Supply of Goods and Services	0	1,271	N/A	1,271
227001 Travel Inland	0	15,934	N/A	15,934
227002 Travel Abroad	0	12,141	N/A	12,141
227004 Fuel, Lubricants and Oils	0	9,871	N/A	9,871
228002 Maintenance - Vehicles	0	1,976	N/A	1,976
228003 Maintenance Machinery, Equipment and Furniture	0	3,106	N/A	3,106
Total Output:140201	46,000	92,000	N/A	138,000

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

211101 General Staff Salaries	41,000	0	N/A	41,000
211103 Allowances	0	13,071	N/A	13,071
221003 Staff Training	0	1,176	N/A	1,176
221006 Commissions and Related Charges	0	1,271	N/A	1,271
221009 Welfare and Entertainment	0	3,296	N/A	3,296
221011 Printing, Stationery, Photocopying and Binding	0	3,106	N/A	3,106
221012 Small Office Equipment	0	311	N/A	311
221016 IFMS Recurrent Costs	0	3,299	N/A	3,299
222001 Telecommunications	0	2,259	N/A	2,259
224002 General Supply of Goods and Services	0	1,271	N/A	1,271
227001 Travel Inland	0	17,793	N/A	17,793
227002 Travel Abroad	0	20,729	N/A	20,729
227004 Fuel, Lubricants and Oils	0	8,518	N/A	8,518
228002 Maintenance - Vehicles	0	1,976	N/A	1,976
228003 Maintenance Machinery, Equipment and Furniture	0	2,925	N/A	2,925
Total Output:140202	41,000	81,000	N/A	122,000

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

211101 General Staff Salaries	41,000	0	N/A	41,000
211103 Allowances	0	14,395	N/A	14,395
221003 Staff Training	0	1,176	N/A	1,176
221006 Commissions and Related Charges	0	1,506	N/A	1,506
221009 Welfare and Entertainment	0	3,296	N/A	3,296
221011 Printing, Stationery, Photocopying and Binding	0	3,106	N/A	3,106
221012 Small Office Equipment	0	311	N/A	311
221016 IFMS Recurrent Costs	0	1,299	N/A	1,299
222001 Telecommunications	0	2,259	N/A	2,259
224002 General Supply of Goods and Services	0	1,271	N/A	1,271
227001 Travel Inland	0	14,234	N/A	14,234
227002 Travel Abroad	0	10,729	N/A	10,729
227004 Fuel, Lubricants and Oils	0	19,518	N/A	19,518
228002 Maintenance - Vehicles	0	4,976	N/A	4,976

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228003 Maintenance Machinery, Equipment and Furniture		0	2,925	N/A	2,925
Total Output:140204		41,000	81,000	N/A	122,000
Total Cost of Services provided		128,000	254,000	N/A	382,000
Total Programme 02		128,000	254,000	N/A	382,000
<i>Total Excluding Arrears and NTR</i>		<i>128,000</i>	<i>254,000</i>	<i>0</i>	<i>382,000</i>

Programme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle					
211101 General Staff Salaries		66,500	0	N/A	66,500
211103 Allowances		0	8,550	N/A	8,550
221002 Workshops and Seminars		0	93,293	N/A	93,293
221003 Staff Training		0	79,446	N/A	79,446
221006 Commissions and Related Charges		0	2,700	N/A	2,700
221009 Welfare and Entertainment		0	3,464	N/A	3,464
221011 Printing, Stationery, Photocopying and Binding		0	176,533	N/A	176,533
221012 Small Office Equipment		0	53	N/A	53
221016 IFMS Recurrent Costs		0	1,800	N/A	1,800
222001 Telecommunications		0	3,200	N/A	3,200
224002 General Supply of Goods and Services		0	1,760	N/A	1,760
227001 Travel Inland		0	10,083	N/A	10,083
227002 Travel Abroad		0	4,733	N/A	4,733
227004 Fuel, Lubricants and Oils		0	6,600	N/A	6,600
228002 Maintenance - Vehicles		0	3,200	N/A	3,200
228003 Maintenance Machinery, Equipment and Furniture		0	1,067	N/A	1,067
Total Output:140201		66,500	396,482	N/A	462,982
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle					
211101 General Staff Salaries		60,000	0	N/A	60,000
211103 Allowances		0	608,180	N/A	608,180
221002 Workshops and Seminars		0	527,820	N/A	527,820
Total Output:140202		60,000	1,136,000	N/A	1,196,000
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation					
211101 General Staff Salaries		59,500	0	N/A	59,500
211103 Allowances		0	38,473	N/A	38,473
221003 Staff Training		0	833	N/A	833
221006 Commissions and Related Charges		0	2,700	N/A	2,700
221009 Welfare and Entertainment		0	3,464	N/A	3,464
221011 Printing, Stationery, Photocopying and Binding		0	79,533	N/A	79,533
221012 Small Office Equipment		0	53	N/A	53
221016 IFMS Recurrent Costs		0	1,800	N/A	1,800
222001 Telecommunications		0	3,200	N/A	3,200
224002 General Supply of Goods and Services		0	1,760	N/A	1,760

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001 Travel Inland		0	27,083	N/A	27,083
227002 Travel Abroad		0	4,733	N/A	4,733
227004 Fuel, Lubricants and Oils		0	36,600	N/A	36,600
228002 Maintenance - Vehicles		0	5,200	N/A	5,200
228003 Maintenance Machinery, Equipment and Furniture		0	1,067	N/A	1,067
<i>Total Output:140204</i>		<i>59,500</i>	<i>206,500</i>	<i>N/A</i>	<i>266,000</i>
Total Cost of Services provided		186,000	1,738,982	N/A	1,924,982
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:140251 Operational Support for Agricultural Extension Workers</i>					
263101 LG Conditional grants(current)		0	3,425,061	N/A	3,425,061
o/w Agricultural Extension Workers NAADS		0	3,424,000	0	3,424,000
<i>Total Output:140251</i>		<i>0</i>	<i>3,425,061</i>	<i>N/A</i>	<i>3,425,061</i>
Total Cost of Services Funded		0	3,425,061	N/A	3,425,061
Arrears		Wage	Non Wage	NTR	Total
<i>Output:140299 Arrears</i>					
321605 Domestic arrears		0	2,000,000	N/A	2,000,000
<i>Total Output:140299</i>		<i>0</i>	<i>2,000,000</i>	<i>N/A</i>	<i>2,000,000</i>
Total Cost of Arrears		0	2,000,000	N/A	2,000,000
Total Programme 11		186,000	7,164,044	N/A	7,350,044
<i>Total Excluding Arrears and NTR</i>		<i>186,000</i>	<i>5,164,044</i>	<i>0</i>	<i>5,350,044</i>

Programme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>					
211101 General Staff Salaries		49,000	0	N/A	49,000
211103 Allowances		0	16,421	N/A	16,421
221003 Staff Training		0	1,579	N/A	1,579
221006 Commissions and Related Charges		0	8,526	N/A	8,526
221009 Welfare and Entertainment		0	4,040	N/A	4,040
221011 Printing, Stationery, Photocopying and Binding		0	8,337	N/A	8,337
221012 Small Office Equipment		0	69	N/A	69
221016 IFMS Recurrent Costs		0	2,046	N/A	2,046
222001 Telecommunications		0	7,200	N/A	7,200
224002 General Supply of Goods and Services		0	1,023	N/A	1,023
227001 Travel Inland		0	13,800	N/A	13,800
227002 Travel Abroad		0	3,600	N/A	3,600
227004 Fuel, Lubricants and Oils		0	9,474	N/A	9,474
228002 Maintenance - Vehicles		0	4,105	N/A	4,105
228003 Maintenance Machinery, Equipment and Furniture		0	2,779	N/A	2,779
<i>Total Output:140201</i>		<i>49,000</i>	<i>83,000</i>	<i>N/A</i>	<i>132,000</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>					
211101 General Staff Salaries		49,000	0	N/A	49,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	19,021	N/A	19,021
221003 Staff Training	0	1,579	N/A	1,579
221006 Commissions and Related Charges	0	5,526	N/A	5,526
221009 Welfare and Entertainment	0	4,040	N/A	4,040
221011 Printing, Stationery, Photocopying and Binding	0	4,337	N/A	4,337
221012 Small Office Equipment	0	69	N/A	69
221016 IFMS Recurrent Costs	0	2,046	N/A	2,046
222001 Telecommunications	0	2,200	N/A	2,200
224002 General Supply of Goods and Services	0	1,023	N/A	1,023
227001 Travel Inland	0	8,800	N/A	8,800
227004 Fuel, Lubricants and Oils	0	6,474	N/A	6,474
228002 Maintenance - Vehicles	0	4,105	N/A	4,105
228003 Maintenance Machinery, Equipment and Furniture	0	1,779	N/A	1,779
Total Output:140202	49,000	61,000	N/A	110,000

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

211101 General Staff Salaries	64,000	0	N/A	64,000
211103 Allowances	0	33,274	N/A	33,274
221003 Staff Training	0	1,842	N/A	1,842
221006 Commissions and Related Charges	0	9,947	N/A	9,947
221009 Welfare and Entertainment	0	4,713	N/A	4,713
221011 Printing, Stationery, Photocopying and Binding	0	9,726	N/A	9,726
221012 Small Office Equipment	0	81	N/A	81
221016 IFMS Recurrent Costs	0	2,387	N/A	2,387
222001 Telecommunications	0	8,400	N/A	8,400
224002 General Supply of Goods and Services	0	1,194	N/A	1,194
227001 Travel Inland	0	13,151	N/A	13,151
227002 Travel Abroad	0	10,200	N/A	10,200
227004 Fuel, Lubricants and Oils	0	18,053	N/A	18,053
228002 Maintenance - Vehicles	0	8,789	N/A	8,789
228003 Maintenance Machinery, Equipment and Furniture	0	3,242	N/A	3,242
Total Output:140204	64,000	125,000	N/A	189,000
Total Cost of Services provided	162,000	269,000	N/A	431,000
Total Programme 12	162,000	269,000	N/A	431,000
<i>Total Excluding Arrears and NTR</i>	<i>162,000</i>	<i>269,000</i>	<i>0</i>	<i>431,000</i>
Total Recurrent Budget Estimates for Vote Function	476,000	7,687,044	N/A	8,163,044
<i>Total Excluding Arrears and NTR</i>	<i>476,000</i>	<i>5,687,044</i>	<i>0</i>	<i>6,163,044</i>

Development Budget Estimates

Project 0039 GoU-UNICEF Cross Sector Coordination

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle				

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 0039 GoU-UNICEF Cross Sector Coordination

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	N/A	12,000
211103	Allowances	32,000	0	N/A	32,000
221011	Printing, Stationery, Photocopying and Binding	3,800	0	N/A	3,800
222001	Telecommunications	1,200	0	N/A	1,200
224002	General Supply of Goods and Services	5,000	0	N/A	5,000
227004	Fuel, Lubricants and Oils	28,000	0	N/A	28,000
228002	Maintenance - Vehicles	18,000	0	N/A	18,000
Total Output:140201		100,000	0	N/A	100,000
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle					
224002	General Supply of Goods and Services	0	367,000	N/A	367,000
Total Output:140202		0	367,000	N/A	367,000
Total Cost of Services provided		100,000	367,000	N/A	467,000
Total Project 0039		100,000	367,000	N/A	467,000
Total Excluding Taxes, Arrears and NTR		100,000	367,000	0	467,000

Project 0059 Support to Poverty Action Fund

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle					
221002	Workshops and Seminars	135,000	0	N/A	135,000
Total Output:140201		135,000	0	N/A	135,000
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	62,698	0	N/A	62,698
211103	Allowances	7,674	0	N/A	7,674
221007	Books, Periodicals and Newspapers	1,056	0	N/A	1,056
221011	Printing, Stationery, Photocopying and Binding	4,140	0	N/A	4,140
221012	Small Office Equipment	3,382	0	N/A	3,382
222001	Telecommunications	2,400	0	N/A	2,400
225001	Consultancy Services- Short-term	2,260	0	N/A	2,260
227001	Travel Inland	12,130	0	N/A	12,130
227004	Fuel, Lubricants and Oils	24,000	0	N/A	24,000
228002	Maintenance - Vehicles	12,000	0	N/A	12,000
228003	Maintenance Machinery, Equipment and Furniture	2,260	0	N/A	2,260
Total Output:140202		134,000	0	N/A	134,000
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation					
221011	Printing, Stationery, Photocopying and Binding	5,297	0	N/A	5,297
222001	Telecommunications	5,000	0	N/A	5,000
224002	General Supply of Goods and Services	15,000	0	N/A	15,000
225001	Consultancy Services- Short-term	52,000	0	N/A	52,000
227001	Travel Inland	10,000	0	N/A	10,000
227004	Fuel, Lubricants and Oils	7,500	0	N/A	7,500
228002	Maintenance - Vehicles	5,203	0	N/A	5,203
Total Output:140204		100,000	0	N/A	100,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 0059 Support to Poverty Action Fund

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Total Cost of Services provided		369,000	0	N/A	369,000
Total Project 0059		369,000	0	N/A	369,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>369,000</i>	<i>0</i>	<i>0</i>	<i>369,000</i>

Project 1017 Rural Roads Programme Coordination

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		27,000	0	N/A	27,000
221011 Printing, Stationery, Photocopying and Binding		10,000	0	N/A	10,000
222001 Telecommunications		3,000	0	N/A	3,000
225001 Consultancy Services- Short-term		45,000	0	N/A	45,000
Total Output:140201		85,000	0	N/A	85,000
Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		25,000	0	N/A	25,000
211103 Allowances		10,000	0	N/A	10,000
221002 Workshops and Seminars		37,000	0	N/A	37,000
221011 Printing, Stationery, Photocopying and Binding		10,000	0	N/A	10,000
227001 Travel Inland		12,000	0	N/A	12,000
227004 Fuel, Lubricants and Oils		5,000	0	N/A	5,000
228002 Maintenance - Vehicles		3,000	0	N/A	3,000
Total Output:140202		102,000	0	N/A	102,000
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		40,000	0	N/A	40,000
211103 Allowances		20,000	0	N/A	20,000
<i>o/w Others</i>		17,000	0	0	17,000
<i>o/w Road Fund Secretariat</i>		3,000	0	0	3,000
221006 Commissions and Related Charges		5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		5,000	0	N/A	5,000
222001 Telecommunications		4,000	0	N/A	4,000
224002 General Supply of Goods and Services		1,297,000	0	N/A	1,297,000
<i>o/w Road Fund Secretariat</i>		1,297,000	0	0	1,297,000
225001 Consultancy Services- Short-term		80,000	0	N/A	80,000
227001 Travel Inland		23,000	0	N/A	23,000
227004 Fuel, Lubricants and Oils		15,000	0	N/A	15,000
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture		3,000	0	N/A	3,000
Total Output:140204		1,497,000	0	N/A	1,497,000
Total Cost of Services provided		1,684,000	0	N/A	1,684,000
Capital Purchases		GoU	Donor	NTR	Total
Output:140276 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		100,000	0	N/A	100,000
Total Output:140276		100,000	0	N/A	100,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1017 Rural Roads Programme Coordination

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:140277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		250,000	0	N/A	250,000
<i>Total Output:140277</i>		<i>250,000</i>	<i>0</i>	<i>N/A</i>	<i>250,000</i>
<i>Output:140278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		100,000	0	N/A	100,000
<i>Total Output:140278</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
Total Cost of Capital Purchases		450,000	0	N/A	450,000
Total Project 1017		2,134,000	0	N/A	2,134,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,134,000</i>	<i>0</i>	<i>0</i>	<i>2,134,000</i>

Project 1063 Budget Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		278,443	0	N/A	278,443
211103 Allowances		97,333	0	N/A	97,333
221002 Workshops and Seminars		40,000	0	N/A	40,000
221003 Staff Training		30,000	0	N/A	30,000
221007 Books, Periodicals and Newspapers		1,667	0	N/A	1,667
221008 Computer Supplies and IT Services		6,993	0	N/A	6,993
221011 Printing, Stationery, Photocopying and Binding		62,936	0	N/A	62,936
221012 Small Office Equipment		1,667	0	N/A	1,667
222001 Telecommunications		4,333	0	N/A	4,333
222002 Postage and Courier		1,667	0	N/A	1,667
224002 General Supply of Goods and Services		25,000	0	N/A	25,000
225001 Consultancy Services- Short-term		83,333	0	N/A	83,333
227001 Travel Inland		108,667	0	N/A	108,667
227004 Fuel, Lubricants and Oils		54,361	0	N/A	54,361
228002 Maintenance - Vehicles		37,000	0	N/A	37,000
228003 Maintenance Machinery, Equipment and Furniture		11,600	0	N/A	11,600
<i>Total Output:140201</i>		<i>845,000</i>	<i>0</i>	<i>N/A</i>	<i>845,000</i>
<i>Output:140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		278,443	0	N/A	278,443
211103 Allowances		93,333	0	N/A	93,333
221001 Advertising and Public Relations		35,029	0	N/A	35,029
221002 Workshops and Seminars		70,000	0	N/A	70,000
221003 Staff Training		30,000	0	N/A	30,000
221007 Books, Periodicals and Newspapers		1,667	0	N/A	1,667
221008 Computer Supplies and IT Services		6,993	0	N/A	6,993
221011 Printing, Stationery, Photocopying and Binding		62,936	0	N/A	62,936
221012 Small Office Equipment		1,667	0	N/A	1,667
222001 Telecommunications		3,333	0	N/A	3,333
222002 Postage and Courier		1,667	0	N/A	1,667

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1402 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	25,000	0	N/A	25,000
225001	Consultancy Services- Short-term	83,333	0	N/A	83,333
227001	Travel Inland	108,667	0	N/A	108,667
227004	Fuel, Lubricants and Oils	29,333	0	N/A	29,333
228002	Maintenance - Vehicles	27,000	0	N/A	27,000
228003	Maintenance Machinery, Equipment and Furniture	11,599	0	N/A	11,599
Total Output:140202		870,000	0	N/A	870,000
Output:140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	278,443	0	N/A	278,443
211103	Allowances	93,333	0	N/A	93,333
221001	Advertising and Public Relations	1,628	0	N/A	1,628
221002	Workshops and Seminars	40,000	0	N/A	40,000
221003	Staff Training	30,000	0	N/A	30,000
221007	Books, Periodicals and Newspapers	1,667	0	N/A	1,667
221008	Computer Supplies and IT Services	6,993	0	N/A	6,993
221011	Printing, Stationery, Photocopying and Binding	39,936	0	N/A	39,936
221012	Small Office Equipment	1,667	0	N/A	1,667
222001	Telecommunications	3,333	0	N/A	3,333
222002	Postage and Courier	1,667	0	N/A	1,667
225001	Consultancy Services- Short-term	83,333	0	N/A	83,333
227001	Travel Inland	50,667	0	N/A	50,667
227004	Fuel, Lubricants and Oils	29,333	0	N/A	29,333
228002	Maintenance - Vehicles	27,000	0	N/A	27,000
228003	Maintenance Machinery, Equipment and Furniture	11,000	0	N/A	11,000
Total Output:140204		700,000	0	N/A	700,000
Total Cost of Services provided		2,415,000	0	N/A	2,415,000
Total Project 1063		2,415,000	0	N/A	2,415,000
Total Excluding Taxes, Arrears and NTR		2,415,000	0	0	2,415,000
Total Development Budget Estimates for Vote Function		5,018,000	367,000	N/A	5,385,000
Total Excluding Taxes, Arrears and NTR		5,018,000	367,000	0	5,385,000

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1402	13,181,044	367,000	N/A	13,548,044
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,181,044</i>	<i>367,000</i>	<i>0</i>	<i>11,548,044</i>

Vote Function 1403 Public Financial Management

Recurrent Budget Estimates

Programme 05 Financial Management Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring					
211101	General Staff Salaries	69,000	0	N/A	69,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1403 Public Financial Management

Programme 05 Financial Management Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	21,385	N/A	21,385
221002 Workshops and Seminars	0	27,000	N/A	27,000
221003 Staff Training	0	2,500	N/A	2,500
221006 Commissions and Related Charges	0	5,400	N/A	5,400
221009 Welfare and Entertainment	0	3,486	N/A	3,486
221011 Printing, Stationery, Photocopying and Binding	0	17,450	N/A	17,450
221012 Small Office Equipment	0	435	N/A	435
221016 IFMS Recurrent Costs	0	96,000	N/A	96,000
222001 Telecommunications	0	2,460	N/A	2,460
224002 General Supply of Goods and Services	0	4,300,660	N/A	4,300,660
227001 Travel Inland	0	19,544	N/A	19,544
227002 Travel Abroad	0	27,300	N/A	27,300
227004 Fuel, Lubricants and Oils	0	12,300	N/A	12,300
228002 Maintenance - Vehicles	0	11,400	N/A	11,400
228003 Maintenance Machinery, Equipment and Furniture	0	1,680	N/A	1,680
Total Output:140301	69,000	4,549,000	N/A	4,618,000

Output:140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries	85,000	0	N/A	85,000
211103 Allowances	0	36,693	N/A	36,693
221003 Staff Training	0	2,500	N/A	2,500
221006 Commissions and Related Charges	0	9,720	N/A	9,720
221009 Welfare and Entertainment	0	6,275	N/A	6,275
221011 Printing, Stationery, Photocopying and Binding	0	31,410	N/A	31,410
221012 Small Office Equipment	0	783	N/A	783
222001 Telecommunications	0	4,428	N/A	4,428
224002 General Supply of Goods and Services	0	1,188	N/A	1,188
227001 Travel Inland	0	635,179	N/A	635,179
227002 Travel Abroad	0	49,140	N/A	49,140
227004 Fuel, Lubricants and Oils	0	22,140	N/A	22,140
228002 Maintenance - Vehicles	0	20,520	N/A	20,520
228003 Maintenance Machinery, Equipment and Furniture	0	3,024	N/A	3,024
Total Output:140302	85,000	823,000	N/A	908,000

Output:140303 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	27,000	0	N/A	27,000
211103 Allowances	0	22,462	N/A	22,462
221006 Commissions and Related Charges	0	6,480	N/A	6,480
221009 Welfare and Entertainment	0	4,183	N/A	4,183
221011 Printing, Stationery, Photocopying and Binding	0	20,940	N/A	20,940
221012 Small Office Equipment	0	522	N/A	522
222001 Telecommunications	0	2,952	N/A	2,952
224002 General Supply of Goods and Services	0	792	N/A	792
227001 Travel Inland	0	23,453	N/A	23,453

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

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

Vote Function 1403 Public Financial Management

Programme 05 Financial Management Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	32,760	N/A	32,760
227004 Fuel, Lubricants and Oils	0	14,760	N/A	14,760
228002 Maintenance - Vehicles	0	13,680	N/A	13,680
228003 Maintenance Machinery, Equipment and Furniture	0	2,016	N/A	2,016
<i>Total Output:140303</i>	<i>27,000</i>	<i>145,000</i>	<i>N/A</i>	<i>172,000</i>
Total Cost of Services provided	181,000	5,517,000	N/A	5,698,000
Total Programme 05	181,000	5,517,000	N/A	5,698,000
<i>Total Excluding Arrears and NTR</i>	<i>181,000</i>	<i>5,517,000</i>	<i>0</i>	<i>5,698,000</i>

Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:140302 Management and Reporting on the Accounts of Government</i>				
211101 General Staff Salaries	88,000	0	N/A	88,000
211103 Allowances	0	32,526	N/A	32,526
221002 Workshops and Seminars	0	40,500	N/A	40,500
221003 Staff Training	0	6,154	N/A	6,154
221006 Commissions and Related Charges	0	16,615	N/A	16,615
221009 Welfare and Entertainment	0	6,700	N/A	6,700
221011 Printing, Stationery, Photocopying and Binding	0	24,000	N/A	24,000
221012 Small Office Equipment	0	443	N/A	443
221016 IFMS Recurrent Costs	0	92,308	N/A	92,308
222001 Telecommunications	0	6,277	N/A	6,277
224002 General Supply of Goods and Services	0	2,585	N/A	2,585
227001 Travel Inland	0	34,123	N/A	34,123
227002 Travel Abroad	0	22,892	N/A	22,892
227004 Fuel, Lubricants and Oils	0	29,169	N/A	29,169
228002 Maintenance - Vehicles	0	23,631	N/A	23,631
228003 Maintenance Machinery, Equipment and Furniture	0	3,077	N/A	3,077
<i>Total Output:140302</i>	<i>88,000</i>	<i>341,000</i>	<i>N/A</i>	<i>429,000</i>
<i>Output:140303 Development and Management of Internal Audit and Controls</i>				
211101 General Staff Salaries	51,500	0	N/A	51,500
211103 Allowances	0	35,016	N/A	35,016
221003 Staff Training	0	3,846	N/A	3,846
221006 Commissions and Related Charges	0	10,385	N/A	10,385
221009 Welfare and Entertainment	0	4,188	N/A	4,188
221011 Printing, Stationery, Photocopying and Binding	0	15,000	N/A	15,000
221012 Small Office Equipment	0	277	N/A	277
221016 IFMS Recurrent Costs	0	57,692	N/A	57,692
222001 Telecommunications	0	3,923	N/A	3,923
224002 General Supply of Goods and Services	0	1,615	N/A	1,615
227001 Travel Inland	0	21,327	N/A	21,327
227002 Travel Abroad	0	14,308	N/A	14,308

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1403 Public Financial Management

Programme 06 Treasury Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	18,231	N/A	18,231
228002 Maintenance - Vehicles		0	14,769	N/A	14,769
228003 Maintenance Machinery, Equipment and Furniture		0	1,923	N/A	1,923
<i>Total Output:140303</i>		<i>51,500</i>	<i>202,500</i>	<i>N/A</i>	<i>254,000</i>
Total Cost of Services provided		139,500	543,500	N/A	683,000
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:140351 Facility and Assets Management</i>					
263105 Treasury transfers to Agencies(current)		0	487,000	N/A	487,000
<i>o/w Facility & Assets Management</i>		<i>0</i>	<i>487,000</i>	<i>0</i>	<i>487,000</i>
<i>Total Output:140351</i>		<i>0</i>	<i>487,000</i>	<i>N/A</i>	<i>487,000</i>
Total Cost of Services Funded		0	487,000	N/A	487,000
Total Programme 06		139,500	1,030,500	N/A	1,170,000
<i>Total Excluding Arrears and NTR</i>		<i>139,500</i>	<i>1,030,500</i>	<i>0</i>	<i>1,170,000</i>

Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>					
211101 General Staff Salaries		43,400	0	N/A	43,400
211103 Allowances		0	7,004	N/A	7,004
221003 Staff Training		0	1,875	N/A	1,875
221006 Commissions and Related Charges		0	2,150	N/A	2,150
221009 Welfare and Entertainment		0	2,075	N/A	2,075
221011 Printing, Stationery, Photocopying and Binding		0	3,300	N/A	3,300
221012 Small Office Equipment		0	120	N/A	120
221016 IFMS Recurrent Costs		0	1,500	N/A	1,500
222001 Telecommunications		0	2,500	N/A	2,500
224002 General Supply of Goods and Services		0	600	N/A	600
227001 Travel Inland		0	5,736	N/A	5,736
227002 Travel Abroad		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	3,900	N/A	3,900
228002 Maintenance - Vehicles		0	4,440	N/A	4,440
228003 Maintenance Machinery, Equipment and Furniture		0	120,000	N/A	120,000
<i>Total Output:140301</i>		<i>43,400</i>	<i>158,200</i>	<i>N/A</i>	<i>201,600</i>
<i>Output:140302 Management and Reporting on the Accounts of Government</i>					
211101 General Staff Salaries		95,000	0	N/A	95,000
211103 Allowances		0	14,207	N/A	14,207
221003 Staff Training		0	3,750	N/A	3,750
221006 Commissions and Related Charges		0	4,300	N/A	4,300
221009 Welfare and Entertainment		0	4,150	N/A	4,150
221011 Printing, Stationery, Photocopying and Binding		0	1,200,000	N/A	1,200,000
221012 Small Office Equipment		0	240	N/A	240
221016 IFMS Recurrent Costs		0	3,000	N/A	3,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1403 Public Financial Management

Programme 07 Uganda Computer Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	1,200	N/A	1,200
227001 Travel Inland	0	11,473	N/A	11,473
227002 Travel Abroad	0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils	0	7,800	N/A	7,800
228002 Maintenance - Vehicles	0	8,880	N/A	8,880
228003 Maintenance Machinery, Equipment and Furniture	0	10,000	N/A	10,000
Total Output:140302	95,000	1,280,000	N/A	1,375,000
Output:140303 Development and Management of Internal Audit and Controls				
211101 General Staff Salaries	43,400	0	N/A	43,400
211103 Allowances	0	8,404	N/A	8,404
221003 Staff Training	0	1,875	N/A	1,875
221006 Commissions and Related Charges	0	2,150	N/A	2,150
221009 Welfare and Entertainment	0	2,075	N/A	2,075
221011 Printing, Stationery, Photocopying and Binding	0	3,300	N/A	3,300
221012 Small Office Equipment	0	120	N/A	120
221016 IFMS Recurrent Costs	0	1,500	N/A	1,500
222001 Telecommunications	0	2,500	N/A	2,500
224002 General Supply of Goods and Services	0	600	N/A	600
227001 Travel Inland	0	5,736	N/A	5,736
227002 Travel Abroad	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	3,900	N/A	3,900
228002 Maintenance - Vehicles	0	4,440	N/A	4,440
228003 Maintenance Machinery, Equipment and Furniture	0	9,000	N/A	9,000
Total Output:140303	43,400	48,600	N/A	92,000
Total Cost of Services provided	181,800	1,486,800	N/A	1,668,600
Total Programme 07	181,800	1,486,800	N/A	1,668,600
<i>Total Excluding Arrears and NTR</i>	<i>181,800</i>	<i>1,486,800</i>	<i>0</i>	<i>1,668,600</i>

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring				
211101 General Staff Salaries	41,900	0	N/A	41,900
211103 Allowances	0	25,020	N/A	25,020
221003 Staff Training	0	3,750	N/A	3,750
221006 Commissions and Related Charges	0	15,900	N/A	15,900
221009 Welfare and Entertainment	0	7,550	N/A	7,550
221011 Printing, Stationery, Photocopying and Binding	0	13,320	N/A	13,320
221012 Small Office Equipment	0	240	N/A	240
221016 IFMS Recurrent Costs	0	7,200	N/A	7,200
222001 Telecommunications	0	2,484	N/A	2,484
224002 General Supply of Goods and Services	0	846	N/A	846

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	38,010	N/A	38,010
227002 Travel Abroad	0	9,300	N/A	9,300
227004 Fuel, Lubricants and Oils	0	9,300	N/A	9,300
228002 Maintenance - Vehicles	0	7,800	N/A	7,800
228003 Maintenance Machinery, Equipment and Furniture	0	2,880	N/A	2,880
Total Output:140301	41,900	143,600	N/A	185,500
Output:140302 Management and Reporting on the Accounts of Government				
211101 General Staff Salaries	41,900	0	N/A	41,900
211103 Allowances	0	25,020	N/A	25,020
221003 Staff Training	0	3,750	N/A	3,750
221006 Commissions and Related Charges	0	15,900	N/A	15,900
221009 Welfare and Entertainment	0	7,558	N/A	7,558
221011 Printing, Stationery, Photocopying and Binding	0	13,320	N/A	13,320
221012 Small Office Equipment	0	72	N/A	72
221016 IFMS Recurrent Costs	0	7,200	N/A	7,200
222001 Telecommunications	0	2,484	N/A	2,484
224002 General Supply of Goods and Services	0	846	N/A	846
227001 Travel Inland	0	38,010	N/A	38,010
227002 Travel Abroad	0	9,300	N/A	9,300
227004 Fuel, Lubricants and Oils	0	9,360	N/A	9,360
228002 Maintenance - Vehicles	0	7,800	N/A	7,800
228003 Maintenance Machinery, Equipment and Furniture	0	2,880	N/A	2,880
Total Output:140302	41,900	143,500	N/A	185,400
Output:140303 Development and Management of Internal Audit and Controls				
211101 General Staff Salaries	62,000	0	N/A	62,000
211103 Allowances	0	93,160	N/A	93,160
221003 Staff Training	0	5,000	N/A	5,000
221006 Commissions and Related Charges	0	51,267	N/A	51,267
221009 Welfare and Entertainment	0	10,077	N/A	10,077
221011 Printing, Stationery, Photocopying and Binding	0	68,560	N/A	68,560
221012 Small Office Equipment	0	96	N/A	96
221016 IFMS Recurrent Costs	0	9,600	N/A	9,600
222001 Telecommunications	0	6,312	N/A	6,312
224002 General Supply of Goods and Services	0	1,128	N/A	1,128
227001 Travel Inland	0	300,680	N/A	300,680
227002 Travel Abroad	0	162,400	N/A	162,400
227004 Fuel, Lubricants and Oils	0	212,480	N/A	212,480
228002 Maintenance - Vehicles	0	110,400	N/A	110,400
228003 Maintenance Machinery, Equipment and Furniture	0	3,840	N/A	3,840
Total Output:140303	62,000	1,035,000	N/A	1,097,000
Total Cost of Services provided	145,800	1,322,100	N/A	1,467,900

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

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

Vote Function 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 10	145,800	1,322,100	N/A	1,467,900
<i>Total Excluding Arrears and NTR</i>	<i>145,800</i>	<i>1,322,100</i>	<i>0</i>	<i>1,467,900</i>

Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

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

211101 General Staff Salaries	84,800	0	N/A	84,800
211103 Allowances	0	31,938	N/A	31,938
221002 Workshops and Seminars	0	35,000	N/A	35,000
221003 Staff Training	0	2,344	N/A	2,344
221006 Commissions and Related Charges	0	20,938	N/A	20,938
221009 Welfare and Entertainment	0	5,345	N/A	5,345
221011 Printing, Stationery, Photocopying and Binding	0	25,625	N/A	25,625
221012 Small Office Equipment	0	281	N/A	281
221016 IFMS Recurrent Costs	0	23,125	N/A	23,125
222001 Telecommunications	0	4,188	N/A	4,188
224002 General Supply of Goods and Services	0	1,552	N/A	1,552
227001 Travel Inland	0	43,178	N/A	43,178
227002 Travel Abroad	0	8,813	N/A	8,813
227004 Fuel, Lubricants and Oils	0	30,688	N/A	30,688
228002 Maintenance - Vehicles	0	11,250	N/A	11,250
228003 Maintenance Machinery, Equipment and Furniture	0	938	N/A	938
Total Output:140301	84,800	245,200	N/A	330,000

Output:140302 Management and Reporting on the Accounts of Government

211101 General Staff Salaries	50,900	0	N/A	50,900
211103 Allowances	0	14,334	N/A	14,334
221003 Staff Training	0	1,406	N/A	1,406
221006 Commissions and Related Charges	0	12,563	N/A	12,563
221009 Welfare and Entertainment	0	3,207	N/A	3,207
221011 Printing, Stationery, Photocopying and Binding	0	3,375	N/A	3,375
221012 Small Office Equipment	0	169	N/A	169
221016 IFMS Recurrent Costs	0	13,875	N/A	13,875
222001 Telecommunications	0	2,513	N/A	2,513
224002 General Supply of Goods and Services	0	900	N/A	900
227001 Travel Inland	0	20,747	N/A	20,747
227002 Travel Abroad	0	5,288	N/A	5,288
227004 Fuel, Lubricants and Oils	0	12,413	N/A	12,413
228002 Maintenance - Vehicles	0	6,750	N/A	6,750
228003 Maintenance Machinery, Equipment and Furniture	0	563	N/A	563
Total Output:140302	50,900	98,100	N/A	149,000

Output:140303 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	147,000	0	N/A	147,000
211103 Allowances	0	36,000	N/A	36,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1403 Public Financial Management

Programme 13 Technical and Advisory Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	35,000	N/A	35,000
221003 Staff Training	0	3,750	N/A	3,750
221006 Commissions and Related Charges	0	33,500	N/A	33,500
221009 Welfare and Entertainment	0	8,552	N/A	8,552
221011 Printing, Stationery, Photocopying and Binding	0	9,000	N/A	9,000
221012 Small Office Equipment	0	450	N/A	450
221016 IFMS Recurrent Costs	0	37,000	N/A	37,000
222001 Telecommunications	0	6,700	N/A	6,700
224002 General Supply of Goods and Services	0	2,400	N/A	2,400
227001 Travel Inland	0	55,325	N/A	55,325
227002 Travel Abroad	0	13,723	N/A	13,723
227004 Fuel, Lubricants and Oils	0	33,100	N/A	33,100
228002 Maintenance - Vehicles	0	18,000	N/A	18,000
228003 Maintenance Machinery, Equipment and Furniture	0	1,500	N/A	1,500
Total Output:140303	147,000	294,000	N/A	441,000
Total Cost of Services provided	282,700	637,300	N/A	920,000
Total Programme 13	282,700	637,300	N/A	920,000
<i>Total Excluding Arrears and NTR</i>	<i>282,700</i>	<i>637,300</i>	<i>0</i>	<i>920,000</i>
Total Recurrent Budget Estimates for Vote Function	930,800	9,993,700	N/A	10,924,500
<i>Total Excluding Arrears and NTR</i>	<i>930,800</i>	<i>9,993,700</i>	<i>0</i>	<i>10,924,500</i>

Development Budget Estimates

Project 0950 Financial Management and Accountability Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:140301 Accounting and Financial Management Policy, Coordination and Monitoring				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	878,654	0	N/A	878,654
221001 Advertising and Public Relations	0	287,000	N/A	287,000
221002 Workshops and Seminars	0	808,000	N/A	808,000
221003 Staff Training	0	607,000	N/A	607,000
221006 Commissions and Related Charges	0	50,000	N/A	50,000
221008 Computer Supplies and IT Services	0	50,000	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	N/A	100,000
221016 IFMS Recurrent Costs	124,788	0	N/A	124,788
222003 Information and Communications Technology	0	64,000	N/A	64,000
224002 General Supply of Goods and Services	222,558	236,000	N/A	458,558
Total Output:140301	1,226,000	2,202,000	N/A	3,428,000
Output:140302 Management and Reporting on the Accounts of Government				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,269,580	N/A	1,269,580
211103 Allowances	0	68,074	N/A	68,074
221003 Staff Training	58,361	1,416,346	N/A	1,474,707
221008 Computer Supplies and IT Services	168,451	0	N/A	168,451

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

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

Vote Function 1403 Public Financial Management

Project 0950 Financial Management and Accountability Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	50,000	0	N/A	50,000
222001	Telecommunications	20,000	0	N/A	20,000
225001	Consultancy Services- Short-term	19,393	0	N/A	19,393
225002	Consultancy Services- Long-term	322,768	0	N/A	322,768
225003	Taxes on (Professional) Services	75,101	0	N/A	75,101
228001	Maintenance - Civil	200,458	0	N/A	200,458
228002	Maintenance - Vehicles	75,668	0	N/A	75,668
Total Output:140302		990,200	2,754,000	N/A	3,744,200
Output:140303 Development and Management of Internal Audit and Controls					
221008	Computer Supplies and IT Services	0	214,928	N/A	214,928
221011	Printing, Stationery, Photocopying and Binding	0	379,010	N/A	379,010
224002	General Supply of Goods and Services	0	2,000,000	N/A	2,000,000
225001	Consultancy Services- Short-term	0	169,680	N/A	169,680
228002	Maintenance - Vehicles	0	220,382	N/A	220,382
Total Output:140303		0	2,984,000	N/A	2,984,000
Total Cost of Services provided		2,216,200	7,940,000	N/A	10,156,200
Capital Purchases		GoU	Donor	NTR	Total
Output:140376 Purchase of Office and ICT Equipment, including Software					
312201	Transport Equipment	0	966,768	N/A	966,768
312202	Machinery and Equipment	2,472,000	32,078,232	N/A	34,550,232
Total Output:140376		2,472,000	33,045,000	N/A	35,517,000
Total Cost of Capital Purchases		2,472,000	33,045,000	N/A	35,517,000
Total Project 0950		4,688,200	40,985,000	N/A	45,673,200
Total Excluding Taxes, Arrears and NTR		4,688,200	40,985,000	0	45,673,200
Total Development Budget Estimates for Vote Function		4,688,200	40,985,000	N/A	45,673,200
Total Excluding Taxes, Arrears and NTR		4,688,200	40,985,000	0	45,673,200
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1403		15,612,700	40,985,000	N/A	56,597,700
Total Excluding Taxes, Arrears and NTR		15,612,700	40,985,000	0	56,597,700

Vote Function 1404 Development Policy Research and Monitoring

Recurrent Budget Estimates

Programme 09 Economic Development and Policy Research

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services					
211101	General Staff Salaries	108,000	0	N/A	108,000
211103	Allowances	0	16,434	N/A	16,434
221002	Workshops and Seminars	0	56,000	N/A	56,000
221003	Staff Training	0	5,000	N/A	5,000
221006	Commissions and Related Charges	0	4,600	N/A	4,600

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment		0	11,084	N/A	11,084
221011 Printing, Stationery, Photocopying and Binding		0	57,546	N/A	57,546
221012 Small Office Equipment		0	1,500	N/A	1,500
221016 IFMS Recurrent Costs		0	4,320	N/A	4,320
222001 Telecommunications		0	12,360	N/A	12,360
224002 General Supply of Goods and Services		0	2,280	N/A	2,280
225001 Consultancy Services- Short-term		0	48,126	N/A	48,126
227001 Travel Inland		0	33,350	N/A	33,350
227002 Travel Abroad		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	22,800	N/A	22,800
228002 Maintenance - Vehicles		0	14,800	N/A	14,800
228003 Maintenance Machinery, Equipment and Furniture		0	2,800	N/A	2,800
Total Output:140401		108,000	298,000	N/A	406,000
Output:140404 Subcounty Development Model Services					
224002 General Supply of Goods and Services		0	4,600,000	N/A	4,600,000
<i>o/w Sub County Model</i>		0	4,600,000	0	4,600,000
Total Output:140404		0	4,600,000	N/A	4,600,000
Total Cost of Services provided		108,000	4,898,000	N/A	5,006,000
Services Funded		Wage	Non Wage	NTR	Total
Output:140451 Population Development Services					
263105 Treasury transfers to Agencies(current)		0	1,833,000	N/A	1,833,000
<i>o/w Population Secretariat</i>		0	1,833,000	0	1,833,000
Total Output:140451		0	1,833,000	N/A	1,833,000
Output:140452 Economic Policy Research and Analysis					
263105 Treasury transfers to Agencies(current)		0	1,425,000	N/A	1,425,000
<i>o/w Advisor</i>		0	100,000	0	100,000
<i>o/w Economic Policy Research & Analysis</i>		0	1,325,000	0	1,325,000
Total Output:140452		0	1,425,000	N/A	1,425,000
Output:140454 Support to scientific and other research					
263105 Treasury transfers to Agencies(current)		0	2,100,000	N/A	2,100,000
<i>o/w Uganda National Council of Science & Technology</i>		0	2,100,000	0	2,100,000
Total Output:140454		0	2,100,000	N/A	2,100,000
Total Cost of Services Funded		0	5,358,000	N/A	5,358,000
Total Programme 09		108,000	10,256,000	N/A	10,364,000
<i>Total Excluding Arrears and NTR</i>		<i>108,000</i>	<i>10,256,000</i>	<i>0</i>	<i>10,364,000</i>
Total Recurrent Budget Estimates for Vote Function		108,000	10,256,000	N/A	10,364,000
<i>Total Excluding Arrears and NTR</i>		<i>108,000</i>	<i>10,256,000</i>	<i>0</i>	<i>10,364,000</i>

Development Budget Estimates

Project 0061 Support to Uganda National Council for Science

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:140472 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		550,000	0	N/A	550,000
	<i>Total Output:140472</i>	<i>550,000</i>	<i>0</i>	<i>N/A</i>	<i>550,000</i>
	Total Cost of Capital Purchases	550,000	0	N/A	550,000
Total Project 0061		550,000	0	N/A	550,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>

Project 0745 Support to Population Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>					
221002 Workshops and Seminars		200,000	0	N/A	200,000
221008 Computer Supplies and IT Services		52,500	0	N/A	52,500
224002 General Supply of Goods and Services		164,400	366,000	N/A	530,400
225001 Consultancy Services- Short-term		100,000	0	N/A	100,000
228003 Maintenance Machinery, Equipment and Furniture		35,100	0	N/A	35,100
	<i>Total Output:140401</i>	<i>552,000</i>	<i>366,000</i>	<i>N/A</i>	<i>918,000</i>
	Total Cost of Services provided	552,000	366,000	N/A	918,000
Total Project 0745		552,000	366,000	N/A	918,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>552,000</i>	<i>366,000</i>	<i>0</i>	<i>918,000</i>

Project 0978 Presidential Initiatives on Banana Industry

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:140472 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		10,200,000	0	N/A	10,200,000
	<i>Total Output:140472</i>	<i>10,200,000</i>	<i>0</i>	<i>N/A</i>	<i>10,200,000</i>
	Total Cost of Capital Purchases	10,200,000	0	N/A	10,200,000
Total Project 0978		10,200,000	0	N/A	10,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>10,200,000</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>

Project 0986 Millenium Science Initiatives

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		50,000	0	N/A	50,000
211103 Allowances		95,600	358,348	N/A	453,948
221003 Staff Training		0	251,958	N/A	251,958
222003 Information and Communications Technology		0	378,548	N/A	378,548
223001 Property Expenses		86,160	0	N/A	86,160
224002 General Supply of Goods and Services		36,409	496,920	N/A	533,329
225001 Consultancy Services- Short-term		0	1,536,412	N/A	1,536,412
227001 Travel Inland		0	252,298	N/A	252,298

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0986 Millenium Scieince Initiatives

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	55,571	343,400	N/A	398,971
228002	Maintenance - Vehicles	35,260	23,432	N/A	58,692
Total Output:140401		359,000	3,641,316	N/A	4,000,316
Total Cost of Services provided		359,000	3,641,316	N/A	4,000,316
Services Funded		GoU	Donor	NTR	Total
Output:140454 Support to scientific and other research					
263106	Other Current grants(current)	0	7,729,344	N/A	7,729,344
Total Output:140454		0	7,729,344	N/A	7,729,344
Total Cost of Services Funded		0	7,729,344	N/A	7,729,344
Capital Purchases		GoU	Donor	NTR	Total
Output:140472 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	208,500	2,087,500	N/A	2,296,000
Total Output:140472		208,500	2,087,500	N/A	2,296,000
Output:140475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	86,500	1,218,500	N/A	1,305,000
Total Output:140475		86,500	1,218,500	N/A	1,305,000
Output:140478 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	35,000	0	N/A	35,000
Total Output:140478		35,000	0	N/A	35,000
Total Cost of Capital Purchases		330,000	3,306,000	N/A	3,636,000
Total Project 0986		689,000	14,676,660	N/A	15,365,660
Total Excluding Taxes, Arrears and NTR		689,000	14,676,660	0	15,365,660

Project 0988 Support to other Scientists

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services					
221002	Workshops and Seminars	66,666	0	N/A	66,666
225001	Consultancy Services- Short-term	466,334	0	N/A	466,334
Total Output:140401		533,000	0	N/A	533,000
Total Cost of Services provided		533,000	0	N/A	533,000
Services Funded		GoU	Donor	NTR	Total
Output:140454 Support to scientific and other research					
263106	Other Current grants(current)	2,200,000	0	N/A	2,200,000
Total Output:140454		2,200,000	0	N/A	2,200,000
Total Cost of Services Funded		2,200,000	0	N/A	2,200,000
Total Project 0988		2,733,000	0	N/A	2,733,000
Total Excluding Taxes, Arrears and NTR		2,733,000	0	0	2,733,000

Project 0998 Sub County Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:140404 Subcounty Development Model Services					

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1404 Development Policy Research and Monitoring

Project 0998 Sub County Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		1,600,000	0	N/A	1,600,000
	Total Output:140404	1,600,000	0	N/A	1,600,000
	Total Cost of Services provided	1,600,000	0	N/A	1,600,000
Total Project 0998		1,600,000	0	N/A	1,600,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,600,000	0	0	1,600,000

Project 1060 GEF Country Support Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>					
224002 General Supply of Goods and Services		80,000	0	N/A	80,000
	Total Output:140401	80,000	0	N/A	80,000
	Total Cost of Services provided	80,000	0	N/A	80,000
Total Project 1060		80,000	0	N/A	80,000
<i>Total Excluding Taxes, Arrears and NTR</i>		80,000	0	0	80,000
Total Development Budget Estimates for Vote Function		16,404,000	15,042,660	N/A	31,446,660
<i>Total Excluding Taxes, Arrears and NTR</i>		16,404,000	15,042,660	0	31,446,660

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1404		26,768,000	15,042,660	N/A	41,810,660
<i>Total Excluding Taxes, Arrears and NTR</i>		26,768,000	15,042,660	0	41,810,660

Vote Function 1406 Investment and Private Sector Promotion

Recurrent Budget Estimates

Programme 18 Investment and Private Sector Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>					
211101 General Staff Salaries		63,000	0	N/A	63,000
211103 Allowances		0	25,186	N/A	25,186
221001 Advertising and Public Relations		0	700,000	N/A	700,000
	<i>o/w Whittaker services</i>	0	700,000	0	700,000
221002 Workshops and Seminars		0	274,900	N/A	274,900
221003 Staff Training		0	5,500	N/A	5,500
221006 Commissions and Related Charges		0	10,800	N/A	10,800
221009 Welfare and Entertainment		0	26,904	N/A	26,904
221011 Printing, Stationery, Photocopying and Binding		0	34,800	N/A	34,800
221012 Small Office Equipment		0	1,920	N/A	1,920
221016 IFMS Recurrent Costs		0	4,440	N/A	4,440
222001 Telecommunications		0	16,200	N/A	16,200
224002 General Supply of Goods and Services		0	1,800	N/A	1,800
227001 Travel Inland		0	101,750	N/A	101,750

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

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

Vote Function 1406 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227002 Travel Abroad		0	103,600	N/A	103,600
227004 Fuel, Lubricants and Oils		0	88,800	N/A	88,800
228002 Maintenance - Vehicles		0	30,000	N/A	30,000
228003 Maintenance Machinery, Equipment and Furniture		0	4,400	N/A	4,400
<i>Total Output:140601</i>		63,000	1,431,000	N/A	1,494,000
Total Cost of Services provided		63,000	1,431,000	N/A	1,494,000
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>					
263105 Treasury transfers to Agencies(current)		0	1,000,000	N/A	1,000,000
o/w SME Unit in UIA		0	1,000,000	0	1,000,000
<i>Total Output:140651</i>		0	1,000,000	N/A	1,000,000
<i>Output:140652 Conducive investment environment</i>					
263105 Treasury transfers to Agencies(current)		0	2,835,000	N/A	2,835,000
o/w Austrian Investment Advisor		0	150,000	0	150,000
o/w Uganda Development Corporation		0	785,000	0	785,000
o/w Uganda Investment Authority		0	1,900,000	0	1,900,000
<i>Total Output:140652</i>		0	2,835,000	N/A	2,835,000
<i>Output:140653 Develop enterpruneur skills & Enterprise Uganda services</i>					
263105 Treasury transfers to Agencies(current)		0	800,000	N/A	800,000
o/w Enterprise Uganda		0	800,000	0	800,000
<i>Total Output:140653</i>		0	800,000	N/A	800,000
Total Cost of Services Funded		0	4,635,000	N/A	4,635,000
Total Programme 18		63,000	6,066,000	N/A	6,129,000
<i>Total Excluding Arrears and NTR</i>		63,000	6,066,000	0	6,129,000
Total Recurrent Budget Estimates for Vote Function		63,000	6,066,000	N/A	6,129,000
<i>Total Excluding Arrears and NTR</i>		63,000	6,066,000	0	6,129,000

Development Budget Estimates

Project 0048 Private Sector Competitiveness

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		23,180	0	N/A	23,180
222001 Telecommunications		1,302	0	N/A	1,302
223001 Property Expenses		6,115	0	N/A	6,115
224002 General Supply of Goods and Services		499,999	0	N/A	499,999
225001 Consultancy Services- Short-term		73,633	0	N/A	73,633
227004 Fuel, Lubricants and Oils		2,717	0	N/A	2,717
228003 Maintenance Machinery, Equipment and Furniture		5,053	0	N/A	5,053
<i>Total Output:140601</i>		611,999	0	N/A	611,999
Total Cost of Services provided		611,999	0	N/A	611,999
Services Funded		GoU	Donor	NTR	Total

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0048 Private Sector Competitiveness

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
<i>Output:140651 Provision of serviced investment infrastructure</i>					
263206 Other Capital grants(capital)		0	14,388,000	N/A	14,388,000
Total Output:140651		0	14,388,000	N/A	14,388,000
<i>Output:140652 Conducive investment environment</i>					
263340 Other grants		0	5,127,000	N/A	5,127,000
Total Output:140652		0	5,127,000	N/A	5,127,000
<i>Output:140653 Develop enterpruneur skills & Enterprise Uganda services</i>					
321440 Other Grants		0	8,000,000	N/A	8,000,000
Total Output:140653		0	8,000,000	N/A	8,000,000
Total Cost of Services Funded		0	27,515,000	N/A	27,515,000
Total Project 0048		611,999	27,515,000	N/A	28,126,999
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>611,999</i>	<i>27,515,000</i>	<i>0</i>	<i>28,126,999</i>

Project 0064 Support to Uganda Invsetment Authority

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		43,225	0	N/A	43,225
221002 Workshops and Seminars		66,150	0	N/A	66,150
221003 Staff Training		50,000	0	N/A	50,000
221008 Computer Supplies and IT Services		97,125	0	N/A	97,125
221011 Printing, Stationery, Photocopying and Binding		120,000	0	N/A	120,000
222001 Telecommunications		30,000	0	N/A	30,000
224002 General Supply of Goods and Services		131,250	504,000	N/A	635,250
227001 Travel Inland		78,675	0	N/A	78,675
228001 Maintenance - Civil		50,000	0	N/A	50,000
228002 Maintenance - Vehicles		16,000	0	N/A	16,000
228003 Maintenance Machinery, Equipment and Furniture		17,575	0	N/A	17,575
Total Output:140601		700,000	504,000	N/A	1,204,000
Total Cost of Services provided		700,000	504,000	N/A	1,204,000
Total Project 0064		700,000	504,000	N/A	1,204,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>700,000</i>	<i>504,000</i>	<i>0</i>	<i>1,204,000</i>

Project 0933 Competitiveness & Investment Climate Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		339,038	0	N/A	339,038
221002 Workshops and Seminars		82,000	0	N/A	82,000
221008 Computer Supplies and IT Services		15,162	0	N/A	15,162
221011 Printing, Stationery, Photocopying and Binding		10,800	0	N/A	10,800
224002 General Supply of Goods and Services		100,000	1,742,000	N/A	1,842,000
225001 Consultancy Services- Short-term		32,000	0	N/A	32,000

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	
228003 Maintenance Machinery, Equipment and Furniture	28,000	0	N/A	28,000	
Total Output:140601	647,000	1,742,000	N/A	2,389,000	
Total Cost of Services provided	647,000	1,742,000	N/A	2,389,000	
Total Project 0933	647,000	1,742,000	N/A	2,389,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>647,000</i>	<i>1,742,000</i>	<i>0</i>	<i>2,389,000</i>	

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:140651 Provision of serviced investment infrastructure					
263106	Other Current grants(current)	7,445,000	0	N/A	7,445,000
Total Output:140651		7,445,000	0	N/A	7,445,000
Total Cost of Services Funded		7,445,000	0	N/A	7,445,000
Total Project 0994		7,445,000	0	N/A	7,445,000
Total Excluding Taxes, Arrears and NTR		7,445,000	0	0	7,445,000

Project 1003 African Development Foundation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:140653 Develop enterpruneur skills & Enterprise Uganda services					
263106	Other Current grants(current)	2,340,000	0	N/A	2,340,000
Total Output:140653		2,340,000	0	N/A	2,340,000
Total Cost of Services Funded		2,340,000	0	N/A	2,340,000
Total Project 1003		2,340,000	0	N/A	2,340,000
Total Excluding Taxes, Arrears and NTR		2,340,000	0	0	2,340,000

Project 1059 Value Addition Tea Industry

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:140651 Provision of serviced investment infrastructure					
263108	Transfers to Treasury(current)	1,601,000	0	N/A	1,601,000
Total Output:140651		1,601,000	0	N/A	1,601,000
Total Cost of Services Funded		1,601,000	0	N/A	1,601,000
Total Project 1059		1,601,000	0	N/A	1,601,000
Total Excluding Taxes, Arrears and NTR		1,601,000	0	0	1,601,000

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:140677 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		5,000,000	0	N/A	5,000,000
Total Output:140677		5,000,000	0	N/A	5,000,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1406 Investment and Private Sector Promotion

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Total Cost of Capital Purchases	5,000,000	0	N/A		5,000,000
Total Project 1111	5,000,000	0	N/A		5,000,000
Total Excluding Taxes, Arrears and NTR	5,000,000	0	0		5,000,000

Project 1128 Value Addition to Fruit Drying

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:140601 Investment and private sector policy framework and monitoring</i>					
224002 General Supply of Goods and Services	1	0	N/A		1
Total Output:140601	1	0	N/A		1
Total Cost of Services provided	1	0	N/A		1
Total Project 1128	1	0	N/A		1
Total Excluding Taxes, Arrears and NTR	1	0	0		1
Total Development Budget Estimates for Vote Function	18,345,000	29,761,000	N/A		48,106,000
Total Excluding Taxes, Arrears and NTR	18,345,000	29,761,000	0		48,106,000

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1406	24,474,000	29,761,000	N/A		54,235,000
Total Excluding Taxes, Arrears and NTR	24,474,000	29,761,000	0		54,235,000

Vote Function 1408 Microfinance

Recurrent Budget Estimates

Programme 00

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140801 Microfinance framework established</i>					
223001 Property Expenses	120,000	0	N/A		120,000
Total Output:140801	120,000	0	N/A		120,000
Total Cost of Services provided	120,000	0	N/A		120,000
Total Programme 00	120,000	0	N/A		120,000
Total Excluding Arrears and NTR	120,000	0	0		120,000

Programme 17 Microfinance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:140801 Microfinance framework established</i>					
211101 General Staff Salaries	57,000	0	N/A		57,000
211103 Allowances	0	42,000	N/A		42,000
221002 Workshops and Seminars	0	264,000	N/A		264,000
221003 Staff Training	0	9,280	N/A		9,280
221006 Commissions and Related Charges	0	16,200	N/A		16,200
221009 Welfare and Entertainment	0	17,790	N/A		17,790

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

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

Vote Function 1408 Microfinance

Programme 17 Microfinance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	62,600	N/A	62,600
221012 Small Office Equipment	0	2,640	N/A	2,640
221016 IFMS Recurrent Costs	0	6,120	N/A	6,120
222001 Telecommunications	0	12,000	N/A	12,000
224002 General Supply of Goods and Services	0	245,520	N/A	245,520
227001 Travel Inland	0	153,850	N/A	153,850
227002 Travel Abroad	0	151,200	N/A	151,200
227004 Fuel, Lubricants and Oils	0	120,000	N/A	120,000
228002 Maintenance - Vehicles	0	48,000	N/A	48,000
228003 Maintenance Machinery, Equipment and Furniture	0	6,800	N/A	6,800
Total Output:140801	57,000	1,158,000	N/A	1,215,000
Total Cost of Services provided	57,000	1,158,000	N/A	1,215,000
Total Programme 17	57,000	1,158,000	N/A	1,215,000
<i>Total Excluding Arrears and NTR</i>	<i>57,000</i>	<i>1,158,000</i>	<i>0</i>	<i>1,215,000</i>
Total Recurrent Budget Estimates for Vote Function	177,000	1,158,000	N/A	1,335,000
<i>Total Excluding Arrears and NTR</i>	<i>177,000</i>	<i>1,158,000</i>	<i>0</i>	<i>1,335,000</i>

Development Budget Estimates

Project 0015 Microfinance Support Center Ltd

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:140801 Microfinance framework established				
211103 Allowances	289,000	0	N/A	289,000
221002 Workshops and Seminars	209,000	0	N/A	209,000
224002 General Supply of Goods and Services	540,000	0	N/A	540,000
227001 Travel Inland	262,000	0	N/A	262,000
227004 Fuel, Lubricants and Oils	115,000	0	N/A	115,000
228002 Maintenance - Vehicles	85,000	0	N/A	85,000
Total Output:140801	1,500,000	0	N/A	1,500,000
Total Cost of Services provided	1,500,000	0	N/A	1,500,000
Total Project 0015	1,500,000	0	N/A	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Project 0031 Rural Financial Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:140801 Microfinance framework established				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	424,000	0	N/A	424,000
221002 Workshops and Seminars	300,170	0	N/A	300,170
221003 Staff Training	50,000	0	N/A	50,000
222003 Information and Communications Technology	50,000	0	N/A	50,000
224002 General Supply of Goods and Services	901,830	1,000,000	N/A	1,901,830
225001 Consultancy Services- Short-term	426,000	0	N/A	426,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1408 Microfinance

Project 0031 Rural Financial Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	45,000	0	N/A	45,000
228002	Maintenance - Vehicles	25,000	0	N/A	25,000
Total Output:140801		2,222,000	1,000,000	N/A	3,222,000
Total Cost of Services provided		2,222,000	1,000,000	N/A	3,222,000
Services Funded		GoU	Donor	NTR	Total
Output:140851 SACCOS established in every subcounty					
263106	Other Current grants(current)	0	2,262,000	N/A	2,262,000
Total Output:140851		0	2,262,000	N/A	2,262,000
Output:140853 SACCos capacity strengthened					
263106	Other Current grants(current)	0	6,345,000	N/A	6,345,000
Total Output:140853		0	6,345,000	N/A	6,345,000
Total Cost of Services Funded		0	8,607,000	N/A	8,607,000
Total Project 0031		2,222,000	9,607,000	N/A	11,829,000
Total Excluding Taxes, Arrears and NTR		2,222,000	9,607,000	0	11,829,000

Project 0997 Support to Microfinance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:140851 SACCOS established in every subcounty					
263106 Other Current grants(current)		6,000,000	0	N/A	6,000,000
Total Output:140851		6,000,000	0	N/A	6,000,000
Output:140852 Microfinance Institutions supported with matching grants					
263106 Other Current grants(current)		4,306,000	0	N/A	4,306,000
Total Output:140852		4,306,000	0	N/A	4,306,000
Total Cost of Services Funded		10,306,000	0	N/A	10,306,000
Total Project 0997		10,306,000	0	N/A	10,306,000
Total Excluding Taxes, Arrears and NTR		10,306,000	0	0	10,306,000
Total Development Budget Estimates for Vote Function		14,028,000	9,607,000	N/A	23,635,000
Total Excluding Taxes, Arrears and NTR		14,028,000	9,607,000	0	23,635,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1408		15,363,000	9,607,000	N/A	24,970,000
Total Excluding Taxes, Arrears and NTR		15,363,000	9,607,000	0	24,970,000

Vote Function 1449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:144901 Policy, planning, monitoring and consultations					
211101	General Staff Salaries	125,000	0	N/A	125,000
211103	Allowances	0	31,956	N/A	31,956

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
213001	Medical Expenses(To Employees)	0	21,121	N/A	21,121
	o/w HIV/AIDS	0	6,721	0	6,721
	o/w Medical allowances	0	14,400	0	14,400
221001	Advertising and Public Relations	0	12,554	N/A	12,554
221003	Staff Training	0	37,363	N/A	37,363
221006	Commissions and Related Charges	0	28,940	N/A	28,940
221007	Books, Periodicals and Newspapers	0	3,010	N/A	3,010
221008	Computer Supplies and IT Services	0	12,176	N/A	12,176
221009	Welfare and Entertainment	0	29,132	N/A	29,132
221011	Printing, Stationery, Photocopying and Binding	0	30,593	N/A	30,593
221012	Small Office Equipment	0	2,123	N/A	2,123
221016	IFMS Recurrent Costs	0	38,286	N/A	38,286
222001	Telecommunications	0	18,857	N/A	18,857
222003	Information and Communications Technology	0	17,582	N/A	17,582
227001	Travel Inland	0	30,993	N/A	30,993
227002	Travel Abroad	0	80,308	N/A	80,308
227004	Fuel, Lubricants and Oils	0	36,923	N/A	36,923
228002	Maintenance - Vehicles	0	25,143	N/A	25,143
228003	Maintenance Machinery, Equipment and Furniture	0	8,440	N/A	8,440
Total Output:144901		125,000	465,500	N/A	590,500

Output:144902 Ministry Support Services

211101 General Staff Salaries	219,680	0	N/A	219,680
211103 Allowances	0	103,295	N/A	103,295
213001 Medical Expenses(To Employees)	0	53,858	N/A	53,858
<i>o/w HIV/AIDS</i>	0	53,858	0	53,858
<i>o/w Treatment Abroad</i>	0		0	0
221001 Advertising and Public Relations	0	32,012	N/A	32,012
221003 Staff Training	0	95,275	N/A	95,275
221004 Recruitment Expenses	0	3,000	N/A	3,000
221006 Commissions and Related Charges	0	73,810	N/A	73,810
221007 Books, Periodicals and Newspapers	0	7,676	N/A	7,676
221008 Computer Supplies and IT Services	0	31,048	N/A	31,048
221009 Welfare and Entertainment	0	74,287	N/A	74,287
221011 Printing, Stationery, Photocopying and Binding	0	78,013	N/A	78,013
221012 Small Office Equipment	0	5,414	N/A	5,414
221014 Bank Charges and other Bank related costs	0	7,200	N/A	7,200
221016 IFMS Recurrent Costs	0	97,629	N/A	97,629
221017 Subscriptions	0	5,000	N/A	5,000
222001 Telecommunications	0	48,086	N/A	48,086
222002 Postage and Courier	0	2,000	N/A	2,000
222003 Information and Communications Technology	0	44,835	N/A	44,835
223001 Property Expenses	0	96,000	N/A	96,000
223002 Rates	0	36,000	N/A	36,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223004 Guard and Security services	0	120,000	N/A	120,000
223005 Electricity	0	360,000	N/A	360,000
223006 Water	0	48,000	N/A	48,000
224002 General Supply of Goods and Services	0	59,855	N/A	59,855
225001 Consultancy Services- Short-term	0	50,000	N/A	50,000
227001 Travel Inland	0	79,033	N/A	79,033
227002 Travel Abroad	0	220,785	N/A	220,785
227003 Carriage, Haulage, Freight and Transport Hire	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	94,154	N/A	94,154
228001 Maintenance - Civil	0	80,000	N/A	80,000
228002 Maintenance - Vehicles	0	64,114	N/A	64,114
228003 Maintenance Machinery, Equipment and Furniture	0	21,521	N/A	21,521
273102 Incapacity, death benefits and funeral expenses	0	18,000	N/A	18,000
282101 Donations	0	200,000	N/A	200,000
Total Output:144902	219,680	2,339,900	N/A	2,559,580

Output:144903 Ministerial and Top Management Services

211101 General Staff Salaries	94,000	0	N/A	94,000
211103 Allowances	0	99,484	N/A	99,484
213001 Medical Expenses(To Employees)	0	21,121	N/A	21,121
<i>o/w Treatment Abroad</i>	0	21,121	0	21,121
221001 Advertising and Public Relations	0	12,554	N/A	12,554
221003 Staff Training	0	37,363	N/A	37,363
221006 Commissions and Related Charges	0	128,945	N/A	128,945
221007 Books, Periodicals and Newspapers	0	3,010	N/A	3,010
221008 Computer Supplies and IT Services	0	12,176	N/A	12,176
221009 Welfare and Entertainment	0	29,132	N/A	29,132
221011 Printing, Stationery, Photocopying and Binding	0	130,593	N/A	130,593
221012 Small Office Equipment	0	2,123	N/A	2,123
221016 IFMS Recurrent Costs	0	38,286	N/A	38,286
<i>o/w ISN Services</i>	0	38,286	0	38,286
222001 Telecommunications	0	118,857	N/A	118,857
222003 Information and Communications Technology	0	17,582	N/A	17,582
224002 General Supply of Goods and Services	0	23,473	N/A	23,473
227001 Travel Inland	0	130,993	N/A	130,993
227002 Travel Abroad	0	941,058	N/A	941,058
227004 Fuel, Lubricants and Oils	0	106,418	N/A	106,418
228002 Maintenance - Vehicles	0	25,143	N/A	25,143
228003 Maintenance Machinery, Equipment and Furniture	0	8,440	N/A	8,440
Total Output:144903	94,000	1,886,750	N/A	1,980,750
Total Cost of Services provided	438,680	4,692,150	N/A	5,130,830

Services Funded	Wage	Non Wage	NTR	Total
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Output:144951 NEC services

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
263105 Treasury transfers to Agencies(current)		0	2,000,000	N/A	2,000,000
<i>o/w National Enterprise Corporation</i>		0	2,000,000	0	2,000,000
Total Output:144951		0	2,000,000	N/A	2,000,000
Output:144952 Custodian Board services					
263105 Treasury transfers to Agencies(current)		0	200,000	N/A	200,000
<i>o/w DAPCB</i>		0	200,000	0	200,000
Total Output:144952		0	200,000	N/A	200,000
Total Cost of Services Funded		0	2,200,000	N/A	2,200,000
Arrears		Wage	Non Wage	NTR	Total
Output:144999 Arrears					
321605 Domestic arrears		0	100,000	N/A	100,000
Total Output:144999		0	100,000	N/A	100,000
Total Cost of Arrears		0	100,000	N/A	100,000
Total Programme 01		438,680	6,992,150	N/A	7,430,830
<i>Total Excluding Arrears and NTR</i>		<i>438,680</i>	<i>6,892,150</i>	<i>0</i>	<i>7,330,830</i>

Programme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:144901 Policy, planning, monitoring and consultations					
211101 General Staff Salaries		40,000	0	N/A	40,000
211103 Allowances		0	6,400	N/A	6,400
221006 Commissions and Related Charges		0	3,600	N/A	3,600
221009 Welfare and Entertainment		0	3,612	N/A	3,612
221011 Printing, Stationery, Photocopying and Binding		0	4,200	N/A	4,200
221012 Small Office Equipment		0	110	N/A	110
221016 IFMS Recurrent Costs		0	5,600	N/A	5,600
222001 Telecommunications		0	3,420	N/A	3,420
224002 General Supply of Goods and Services		0	780	N/A	780
227001 Travel Inland		0	5,000	N/A	5,000
227002 Travel Abroad		0	6,778	N/A	6,778
227004 Fuel, Lubricants and Oils		0	9,000	N/A	9,000
228002 Maintenance - Vehicles		0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,500	N/A	1,500
Total Output:144901		40,000	54,000	N/A	94,000
Output:144902 Ministry Support Services					
211101 General Staff Salaries		37,200	0	N/A	37,200
211103 Allowances		0	15,200	N/A	15,200
221003 Staff Training		0	2,500	N/A	2,500
221006 Commissions and Related Charges		0	3,600	N/A	3,600
221009 Welfare and Entertainment		0	3,612	N/A	3,612
221011 Printing, Stationery, Photocopying and Binding		0	4,200	N/A	4,200
221016 IFMS Recurrent Costs		0	19,600	N/A	19,600

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1449 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222001 Telecommunications		0	3,420	N/A	3,420
224002 General Supply of Goods and Services		0	780	N/A	780
227001 Travel Inland		0	17,088	N/A	17,088
227002 Travel Abroad		0	15,300	N/A	15,300
227004 Fuel, Lubricants and Oils		0	9,000	N/A	9,000
228002 Maintenance - Vehicles		0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,500	N/A	1,500
Total Output:144902		37,200	99,800	N/A	137,000
Total Cost of Services provided		77,200	153,800	N/A	231,000
Total Programme 15		77,200	153,800	N/A	231,000
<i>Total Excluding Arrears and NTR</i>		<i>77,200</i>	<i>153,800</i>	<i>0</i>	<i>231,000</i>

Programme 16 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:144902 Ministry Support Services					
211101 General Staff Salaries		32,000	0	N/A	32,000
211103 Allowances		0	5,800	N/A	5,800
221003 Staff Training		0	3,800	N/A	3,800
221006 Commissions and Related Charges		0	9,800	N/A	9,800
221009 Welfare and Entertainment		0	3,744	N/A	3,744
221011 Printing, Stationery, Photocopying and Binding		0	2,400	N/A	2,400
221012 Small Office Equipment		0	360	N/A	360
221016 IFMS Recurrent Costs		0	2,400	N/A	2,400
222001 Telecommunications		0	3,436	N/A	3,436
224002 General Supply of Goods and Services		0	1,440	N/A	1,440
227001 Travel Inland		0	8,500	N/A	8,500
227002 Travel Abroad		0	8,800	N/A	8,800
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
228002 Maintenance - Vehicles		0	3,600	N/A	3,600
228003 Maintenance Machinery, Equipment and Furniture		0	1,920	N/A	1,920
Total Output:144902		32,000	62,000	N/A	94,000
Total Cost of Services provided		32,000	62,000	N/A	94,000
Total Programme 16		32,000	62,000	N/A	94,000
<i>Total Excluding Arrears and NTR</i>		<i>32,000</i>	<i>62,000</i>	<i>0</i>	<i>94,000</i>
Total Recurrent Budget Estimates for Vote Function		547,880	7,207,950	N/A	7,755,830
<i>Total Excluding Arrears and NTR</i>		<i>547,880</i>	<i>7,107,950</i>	<i>0</i>	<i>7,655,830</i>

Development Budget Estimates

Project 0046 Support to NEC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:144951 NEC services					

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1449 Policy, Planning and Support Services

Project 0046 Support to NEC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
263105 Treasury transfers to Agencies(current)		800,000	0	N/A	800,000
Total Output:144951		800,000	0	N/A	800,000
Total Cost of Services Funded		800,000	0	N/A	800,000
Total Project 0046		800,000	0	N/A	800,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Project 0054 Support to MFPED

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:144901 Policy, planning, monitoring and consultations					
224002 General Supply of Goods and Services		0	7,360,000	N/A	7,360,000
Total Output:144901		0	7,360,000	N/A	7,360,000
Output:144902 Ministry Support Services					
211103 Allowances		100,000	0	N/A	100,000
221002 Workshops and Seminars		150,000	0	N/A	150,000
221003 Staff Training		100,000	0	N/A	100,000
221008 Computer Supplies and IT Services		76,000	0	N/A	76,000
222003 Information and Communications Technology		700,000	0	N/A	700,000
224002 General Supply of Goods and Services		2,000	0	N/A	2,000
Total Output:144902		1,128,000	0	N/A	1,128,000
Output:144903 Ministerial and Top Management Services					
211103 Allowances		107,708	0	N/A	107,708
221002 Workshops and Seminars		100,542	0	N/A	100,542
224002 General Supply of Goods and Services		31,750	0	N/A	31,750
228003 Maintenance Machinery, Equipment and Furniture		100,000	0	N/A	100,000
Total Output:144903		340,000	0	N/A	340,000
Output:144904 Tax Support to Exempted Service Providers					
291001 Tax Refund		5,000,000	0	N/A	5,000,000
Total Output:144904		5,000,000	0	N/A	5,000,000
Total Cost of Services provided		6,468,000	7,360,000	N/A	13,828,000
Capital Purchases		GoU	Donor	NTR	Total
Output:144972 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		1,040,248	0	N/A	1,040,248
Total Output:144972		1,040,248	0	N/A	1,040,248
Output:144975 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		899,200	0	N/A	899,200
Total Output:144975		899,200	0	N/A	899,200
Output:144976 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		300,000	0	N/A	300,000
Total Output:144976		300,000	0	N/A	300,000
Output:144977 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		225,000	0	N/A	225,000
312204 Taxes on Machinery, Furniture & Vehicles		26,000,000	0	N/A	26,000,000

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

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

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

Vote Function 1449 Policy, Planning and Support Services

Project 0054 Support to MFPED

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:144977</i>		26,225,000	0	N/A	26,225,000
<i>Output:144978 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		200,000	0	N/A	200,000
<i>Total Output:144978</i>		200,000	0	N/A	200,000
Total Cost of Capital Purchases		28,664,448	0	N/A	28,664,448
Total Project 0054		35,132,448	7,360,000	N/A	42,492,448
<i>Total Excluding Taxes, Arrears and NTR</i>		9,132,448	7,360,000	0	16,492,448

Project 0057 Institutional Support to Good Governance and Accou

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:144902 Ministry Support Services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		125,263	0	N/A	125,263
211103 Allowances		5,000	0	N/A	5,000
212101 Social Security Contributions		25,263	0	N/A	25,263
221003 Staff Training		300,000	3,255,000	N/A	3,555,000
<i>o/w Oil economics</i>		100,000	0	0	100,000
<i>o/w other</i>		200,000	3,255,000	0	3,455,000
222001 Telecommunications		5,000	0	N/A	5,000
224002 General Supply of Goods and Services		10,000	0	N/A	10,000
225001 Consultancy Services- Short-term		180,000	0	N/A	180,000
227004 Fuel, Lubricants and Oils		5,475	0	N/A	5,475
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
<i>Total Output:144902</i>		661,000	3,255,000	N/A	3,916,000
Total Cost of Services provided		661,000	3,255,000	N/A	3,916,000
Total Project 0057		661,000	3,255,000	N/A	3,916,000
<i>Total Excluding Taxes, Arrears and NTR</i>		661,000	3,255,000	0	3,916,000
Total Development Budget Estimates for Vote Function		36,593,448	10,615,000	N/A	47,208,448
<i>Total Excluding Taxes, Arrears and NTR</i>		10,593,448	10,615,000	0	21,208,448
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1449		44,349,278	10,615,000	N/A	54,964,278
<i>Total Excluding Taxes, Arrears and NTR</i>		18,249,278	10,615,000	0	28,864,278
Total Vote 008		183,911,022	106,377,660	N/A	290,288,682
<i>Total Excluding Taxes, Arrears and NTR</i>		155,811,022	106,377,660	0	262,188,682

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

Table V4: Donor Project Funding to Vote

Million Uganda Shillings	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0015 Microfinance Support Center Ltd		
514 Germany Fed. Rep.	0.00	0.00
543 Sweden	0.00	0.00
Total Donor Funding For Project 0015	0.00	0.00
0031 Rural Financial Services		
411 International Fund for Agriculture and D	4,162.60	9,607.00
Total Donor Funding For Project 0031	4,162.60	9,607.00
0039 GoU-UNICEF Cross Sector Cordination		
426 UNICEF	320.20	367.00
Total Donor Funding For Project 0039	320.20	367.00
0048 Private Sector Competitiveness		
410 International Development Association (I	40,025.00	27,515.00
543 Sweden	25,936.20	0.00
Total Donor Funding For Project 0048	65,961.20	27,515.00
0054 Support to MFPED		
406 European Union (EU)	5,888.24	5,258.00
504 Belgium	800.50	602.00
543 Sweden	2,241.40	1,500.00
Total Donor Funding For Project 0054	8,930.14	7,360.00
0057 Institutional Support to Good Governance and Accou		
401 Africa Development Bank (ADB)	960.60	3,255.00
Total Donor Funding For Project 0057	960.60	3,255.00
0064 Support to Uganda Invsetment Authority		
410 International Development Association (I	0.00	504.00
Total Donor Funding For Project 0064	0.00	504.00
0745 Support to Population Secretariat		
427 United Nations Population Fund	0.00	366.00
549 United Kingdom	800.50	0.00
Total Donor Funding For Project 0745	800.50	366.00
0933 Competitiveness & Investment Climate Secretariat		
406 European Union (EU)	320.20	1,742.00
503 Austria	320.20	0.00
Total Donor Funding For Project 0933	640.40	1,742.00
0950 Financial Management and Accountability Programme		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	40,985.00
406 European Union (EU)	2,401.50	0.00
520 Ireland Rep of (Eire)	4,963.10	0.00
535 Norway	2,241.40	0.00
543 Sweden	1,601.00	0.00
549 United Kingdom	3,041.90	0.00
Total Donor Funding For Project 0950	14,248.90	40,985.00
0986 Millenium Scieince Initiatives		
410 International Development Association (I	8,965.60	14,677.00
Total Donor Funding For Project 0986	8,965.60	14,677.00
1063 Budget Monitoring and Evaluation		
549 United Kingdom	2,081.30	0.00
Total Donor Funding For Project 1063	2,081.30	0.00

Vote 008 Ministry of Finance, Planning & Economic Devt. - Accountability Sector

Vote:008

Ministry of Finance, Planning & Economic Devt.

Total Donor Project Funding For Vote 008

107,071.44

106,378.00

Vote:009 Ministry of Internal Affairs

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1211 Citizenship and Immigration Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
06 Office of the Director	33.48	389.04	N/A	422.52	39.02	900.05	N/A	939.07
07 Legal and Inspection Services	144.36	172.85	N/A	317.21	168.26	392.85	N/A	561.11
08 Citizenship and Passport Control	549.92	2,386.82	N/A	2,936.74	640.93	3,096.20	N/A	3,737.13
09 Immigration Control	528.79	379.50	N/A	908.29	616.32	949.24	N/A	1,565.57
Total Recurrent Budget Estimates for Vote Function	1,256.54	3,328.21	N/A	4,584.76	1,464.53	5,338.34	N/A	6,802.87
Total Excluding Arrears and NTR	1,256.54	3,328.21	N/A	4,584.76	1,464.53	5,338.34	N/A	6,802.87
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1211	4,584.76	0.00	N/A	4,584.76	6,802.87	0.00	N/A	6,802.87
Total Excluding Taxes, Arrears and NTR	4,584.76	0.00	N/A	4,584.76	6,802.87	0.00	N/A	6,802.87
Vote Function 1212 Peace Building								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
05 Focal point	0.00	130.00	N/A	130.00	0.00	130.00	N/A	130.00
Total Recurrent Budget Estimates for Vote Function	0.00	130.00	N/A	130.00	0.00	130.00	N/A	130.00
Total Excluding Arrears and NTR	0.00	130.00	N/A	130.00	0.00	130.00	N/A	130.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1126 Support to Internal Affairs (Amnesty Commission)	0.00	0.00	N/A	0.00	1,200.00	0.00	N/A	1,200.00
Total Development Budget Estimates for Vote Function			N/A		1,200.00	0.00	N/A	1,200.00
Total Excluding Taxes, Arrears and NTR			N/A		1,200.00	0.00	N/A	1,200.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1212	130.00	0.00	N/A	130.00	1,330.00	0.00	N/A	1,330.00
Total Excluding Taxes, Arrears and NTR	130.00	0.00	N/A	130.00	1,330.00	0.00	N/A	1,330.00
Vote Function 1213 Forensic and General Scientific Services.								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
03 Government Analytical Laboratory	199.07	260.57	N/A	459.64	232.02	360.47	N/A	592.49
Total Recurrent Budget Estimates for Vote Function	199.07	260.57	N/A	459.64	232.02	360.47	N/A	592.49
Total Excluding Arrears and NTR	199.07	260.57	N/A	459.64	232.02	360.47	N/A	592.49
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1213	459.64	0.00	N/A	459.64	592.49	0.00	N/A	592.49
Total Excluding Taxes, Arrears and NTR	459.64	0.00	N/A	459.64	592.49	0.00	N/A	592.49
Vote Function 1214 Community Service								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
04 Community Service	45.86	492.95	N/A	538.81	53.47	492.95	N/A	546.42
Total Recurrent Budget Estimates for Vote Function	45.86	492.95	N/A	538.81	53.47	492.95	N/A	546.42
Total Excluding Arrears and NTR	45.86	492.95	N/A	538.81	53.47	492.95	N/A	546.42
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1214	538.81	0.00	N/A	538.81	546.42	0.00	N/A	546.42
Total Excluding Taxes, Arrears and NTR	538.81	0.00	N/A	538.81	546.42	0.00	N/A	546.42
Vote Function 1215 NGO Registration and Monitoring.								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
10 NGO Board	0.00	0.00	N/A	0.00	0.00	240.40	N/A	240.40

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	240.40	N/A	240.40
<i>Total Excluding Arrears and NTR</i>			N/A		<i>0.00</i>	<i>240.40</i>	N/A	<i>240.40</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1215			N/A		240.40	0.00	N/A	240.40
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>240.40</i>	<i>0.00</i>	N/A	<i>240.40</i>
Vote Function 1249 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	749.02	6,604.36	N/A	7,353.38	873.01	5,030.33	N/A	5,903.34
Total Recurrent Budget Estimates for Vote Function	749.02	6,604.36	N/A	7,353.38	873.01	5,030.33	N/A	5,903.34
<i>Total Excluding Arrears and NTR</i>	<i>749.02</i>	<i>6,600.76</i>	N/A	<i>7,349.78</i>	<i>873.01</i>	<i>5,030.33</i>	N/A	<i>5,903.34</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0066 Support to Ministry of Internal Affairs	1,783.46	0.00	N/A	1,783.46	1,561.73	0.00	N/A	1,561.73
Total Development Budget Estimates for Vote Function	1,783.46	0.00	N/A	1,783.46	1,561.73	0.00	N/A	1,561.73
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,283.46</i>	<i>0.00</i>	N/A	<i>1,283.46</i>	<i>1,261.73</i>	<i>0.00</i>	N/A	<i>1,261.73</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1249	9,136.84	0.00	N/A	9,136.84	7,465.07	0.00	N/A	7,465.07
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,633.24</i>	<i>0.00</i>	N/A	<i>8,633.24</i>	<i>7,165.07</i>	<i>0.00</i>	N/A	<i>7,165.07</i>
Grand Total Vote 009	14,850.04	0.00	N/A	14,850.04	16,977.26	0.00	N/A	16,977.26
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,346.45</i>	<i>0.00</i>	N/A	<i>14,346.45</i>	<i>16,677.26</i>	<i>0.00</i>	N/A	<i>16,677.26</i>

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	10,716.24	0.00	N/A	10,716.24	11,666.79	0.00	N/A	11,666.79
211101 General Staff Salaries	2,250.50	0.00	N/A	2,250.50	2,623.04	0.00	N/A	2,623.04
211103 Allowances	470.16	0.00	N/A	470.16	835.78	0.00	N/A	835.78
213001 Medical Expenses(To Employees)	31.00	0.00	N/A	31.00	31.00	0.00	N/A	31.00
213002 Incapacity, death benefits and funeral expenses	25.00	0.00	N/A	25.00	25.00	0.00	N/A	25.00
221001 Advertising and Public Relations	91.00	0.00	N/A	91.00	179.21	0.00	N/A	179.21
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	14.00	0.00	N/A	14.00
221003 Staff Training	148.21	0.00	N/A	148.21	266.20	0.00	N/A	266.20
221006 Commissions and Related Charges	382.00	0.00	N/A	382.00	427.40	0.00	N/A	427.40
221007 Books, Periodicals and Newspapers	36.21	0.00	N/A	36.21	37.21	0.00	N/A	37.21
221008 Computer Supplies and IT Services	103.00	0.00	N/A	103.00	196.40	0.00	N/A	196.40
221009 Welfare and Entertainment	63.65	0.00	N/A	63.65	60.50	0.00	N/A	60.50
221011 Printing, Stationery, Photocopying and Binding	220.00	0.00	N/A	220.00	370.20	0.00	N/A	370.20
221012 Small Office Equipment	81.00	0.00	N/A	81.00	128.50	0.00	N/A	128.50
221016 IFMS Recurrent Costs	72.68	0.00	N/A	72.68	72.68	0.00	N/A	72.68
222001 Telecommunications	153.00	0.00	N/A	153.00	153.00	0.00	N/A	153.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
223003 Rent - Produced Assets to private entities	17.76	0.00	N/A	17.76	17.76	0.00	N/A	17.76
223005 Electricity	63.20	0.00	N/A	63.20	63.20	0.00	N/A	63.20
223006 Water	22.56	0.00	N/A	22.56	22.20	0.00	N/A	22.20
224002 General Supply of Goods and Services	3,334.06	0.00	N/A	3,334.06	3,360.04	0.00	N/A	3,360.04
224003 Classified Expenditure	1,236.00	0.00	N/A	1,236.00			N/A	
227001 Travel Inland	655.11	0.00	N/A	655.11	811.70	0.00	N/A	811.70
227002 Travel Abroad	253.97	0.00	N/A	253.97	270.00	0.00	N/A	270.00
227004 Fuel, Lubricants and Oils	340.70	0.00	N/A	340.70	389.00	0.00	N/A	389.00
228001 Maintenance - Civil	119.00	0.00	N/A	119.00	241.00	0.00	N/A	241.00
228002 Maintenance - Vehicles	278.47	0.00	N/A	278.47	328.77	0.00	N/A	328.77
228003 Maintenance Machinery, Equipment and Furniture	268.00	0.00	N/A	268.00	742.00	0.00	N/A	742.00
Output Class: Services Funded	3,386.75	0.00	N/A	3,386.75	4,013.74	0.00	N/A	4,013.74
262101 Contributions to International Organisations (Curren	39.55	0.00	N/A	39.55	39.54	0.00	N/A	39.54
263106 Other Current grants(current)	3,340.00	0.00	N/A	3,340.00	2,927.00	0.00	N/A	2,927.00
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	1,040.00	0.00	N/A	1,040.00
264102 Contributions to Autonomous Inst. Wage Subventio	7.20	0.00	N/A	7.20	7.20	0.00	N/A	7.20
Output Class: Capital Purchases	743.46	0.00	N/A	743.46	1,296.73	0.00	N/A	1,296.73
312101 Non-Residential Buildings	50.00	0.00	N/A	50.00	60.00	0.00	N/A	60.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
312201 Transport Equipment	150.00	0.00	N/A	150.00	312.00	0.00	N/A	312.00
312202 Machinery and Equipment	43.46	0.00	N/A	43.46	574.73	0.00	N/A	574.73
312204 Taxes on Machinery, Furniture & Vehicles	500.00	0.00	N/A	500.00	300.00	0.00	N/A	300.00
Output Class: Arrears	3.60	0.00	N/A	3.60			N/A	
321605 Domestic arrears	3.60	0.00	N/A	3.60			N/A	
Grand Total:	14,850.04	0.00	N/A	14,850.04	16,977.26	0.00	N/A	16,977.26
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>14,346.45</i>	<i>0.00</i>	<i>N/A</i>	<i>14,346.45</i>	<i>16,677.26</i>	<i>0.00</i>	<i>N/A</i>	<i>16,677.26</i>

Vote:009 Ministry of Internal Affairs

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

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 06 Office of the Director

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:121104 Policy, monitoring and public relations.</i>				
211101 General Staff Salaries	39,022	0	N/A	39,022
211103 Allowances	0	98,840	N/A	98,840
221001 Advertising and Public Relations	0	140,205	N/A	140,205
221003 Staff Training	0	63,000	N/A	63,000
221006 Commissions and Related Charges	0	200,000	N/A	200,000
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	N/A	22,000
221012 Small Office Equipment	0	3,000	N/A	3,000
222001 Telecommunications	0	6,000	N/A	6,000
223005 Electricity	0	2,000	N/A	2,000
223006 Water	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	250,000	N/A	250,000
227001 Travel Inland	0	30,000	N/A	30,000
227002 Travel Abroad	0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils	0	12,000	N/A	12,000
228001 Maintenance - Civil	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	13,000	N/A	13,000
Total Output:121104	39,022	900,045	N/A	939,067
Total Cost of Services provided	39,022	900,045	N/A	939,067
Total Programme 06	39,022	900,045	N/A	939,067
<i>Total Excluding Arrears and NTR</i>	<i>39,022</i>	<i>900,045</i>	<i>0</i>	<i>939,067</i>

Programme 07 Legal and Inspection Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:121103 Legal and Inspection Services.</i>				
211101 General Staff Salaries	168,257	0	N/A	168,257
211103 Allowances	0	90,852	N/A	90,852
221003 Staff Training	0	50,000	N/A	50,000
221007 Books, Periodicals and Newspapers	0	3,500	N/A	3,500
221008 Computer Supplies and IT Services	0	10,000	N/A	10,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
221012 Small Office Equipment	0	10,000	N/A	10,000
222001 Telecommunications	0	10,000	N/A	10,000
223006 Water	0	1,100	N/A	1,100
224002 General Supply of Goods and Services	0	120,000	N/A	120,000
227001 Travel Inland	0	40,000	N/A	40,000

Vote:009 Ministry of Internal Affairs

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

Vote Function 1211 Citizenship and Immigration Services

Programme 07 Legal and Inspection Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	18,000	N/A	18,000
228001 Maintenance - Civil	0	10,000	N/A	10,000
228002 Maintenance - Vehicles	0	9,400	N/A	9,400
<i>Total Output:121103</i>	<i>168,257</i>	<i>392,852</i>	<i>N/A</i>	<i>561,109</i>
Total Cost of Services provided	168,257	392,852	N/A	561,109
Total Programme 07	168,257	392,852	N/A	561,109
<i>Total Excluding Arrears and NTR</i>	<i>168,257</i>	<i>392,852</i>	<i>0</i>	<i>561,109</i>

Programme 08 Citizenship and Passport Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:121101 Issued Travel Documents.</i>				
211101 General Staff Salaries	640,929	0	N/A	640,929
211103 Allowances	0	30,380	N/A	30,380
221003 Staff Training	0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	140,000	N/A	140,000
221009 Welfare and Entertainment	0	7,500	N/A	7,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	0	11,500	N/A	11,500
222001 Telecommunications	0	10,000	N/A	10,000
223003 Rent - Produced Assets to private entities	0	17,759	N/A	17,759
223005 Electricity	0	5,000	N/A	5,000
223006 Water	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	2,130,065	N/A	2,130,065
227001 Travel Inland	0	60,000	N/A	60,000
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	19,000	N/A	19,000
228001 Maintenance - Civil	0	20,000	N/A	20,000
228002 Maintenance - Vehicles	0	15,000	N/A	15,000
228003 Maintenance Machinery, Equipment and Furniture	0	550,000	N/A	550,000
<i>Total Output:121101</i>	<i>640,929</i>	<i>3,045,204</i>	<i>N/A</i>	<i>3,686,133</i>
<i>Output:121106 Identity Cards issued.</i>				
211103 Allowances	0	31,000	N/A	31,000
227004 Fuel, Lubricants and Oils	0	20,000	N/A	20,000
<i>Total Output:121106</i>	<i>0</i>	<i>51,000</i>	<i>N/A</i>	<i>51,000</i>
Total Cost of Services provided	640,929	3,096,204	N/A	3,737,133
Total Programme 08	640,929	3,096,204	N/A	3,737,133
<i>Total Excluding Arrears and NTR</i>	<i>640,929</i>	<i>3,096,204</i>	<i>0</i>	<i>3,737,133</i>

Programme 09 Immigration Control

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates		
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Vote:009 Ministry of Internal Affairs

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

Vote Function 1211 Citizenship and Immigration Services

Programme 09 Immigration Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:121102 Issuing Permits and Passes.					
211103 Allowances		0	18,000	N/A	18,000
221003 Staff Training		0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers		0	4,000	N/A	4,000
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	16,000	N/A	16,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
227001 Travel Inland		0	10,000	N/A	10,000
227002 Travel Abroad		0	5,000	N/A	5,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture		0	3,000	N/A	3,000
Total Output:121102		0	89,000	N/A	89,000
Output:121105 Border Control.					
211101 General Staff Salaries		616,324	0	N/A	616,324
211103 Allowances		0	210,859	N/A	210,859
221003 Staff Training		0	10,880	N/A	10,880
221007 Books, Periodicals and Newspapers		0	500	N/A	500
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	80,000	N/A	80,000
221012 Small Office Equipment		0	55,000	N/A	55,000
222001 Telecommunications		0	5,000	N/A	5,000
223005 Electricity		0	4,000	N/A	4,000
223006 Water		0	2,000	N/A	2,000
224002 General Supply of Goods and Services		0	130,000	N/A	130,000
227001 Travel Inland		0	78,002	N/A	78,002
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228001 Maintenance - Civil		0	162,000	N/A	162,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture		0	105,000	N/A	105,000
Total Output:121105		616,324	860,241	N/A	1,476,565
Total Cost of Services provided		616,324	949,241	N/A	1,565,565
Total Programme 09		616,324	949,241	N/A	1,565,565
<i>Total Excluding Arrears and NTR</i>		<i>616,324</i>	<i>949,241</i>	<i>0</i>	<i>1,565,565</i>
Total Recurrent Budget Estimates for Vote Function		1,464,532	5,338,342	N/A	6,802,874
<i>Total Excluding Arrears and NTR</i>		<i>1,464,532</i>	<i>5,338,342</i>	<i>0</i>	<i>6,802,874</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1211		6,802,874	0	N/A	6,802,874
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>6,802,874</i>	<i>0</i>	<i>0</i>	<i>6,802,874</i>

Vote:009 Ministry of Internal Affairs

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

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>					
263106 Other Current grants(current)		0	611,000	N/A	611,000
<i>Total Output:121251</i>		<i>0</i>	<i>611,000</i>	<i>N/A</i>	<i>611,000</i>
<i>Output:121252 Resettlement/reinsertion of reporters</i>					
263106 Other Current grants(current)		0	400,000	N/A	400,000
<i>Total Output:121252</i>		<i>0</i>	<i>400,000</i>	<i>N/A</i>	<i>400,000</i>
<i>Output:121253 Improve access to social economic reintegration support.</i>					
263106 Other Current grants(current)		0	610,000	N/A	610,000
<i>Total Output:121253</i>		<i>0</i>	<i>610,000</i>	<i>N/A</i>	<i>610,000</i>
Total Cost of Services Funded		0	1,621,000	N/A	1,621,000
Total Programme 01		0	1,621,000	N/A	1,621,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,621,000</i>	<i>0</i>	<i>1,621,000</i>

Programme 05 Focal point

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:121201 Prevention of proliferation of illicit SALW.</i>					
211103 Allowances		0	7,000	N/A	7,000
221006 Commissions and Related Charges		0	8,000	N/A	8,000
221009 Welfare and Entertainment		0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	8,000	N/A	8,000
227001 Travel Inland		0	18,000	N/A	18,000
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	7,000	N/A	7,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
228003 Maintenance Machinery, Equipment and Furniture		0	2,000	N/A	2,000
<i>Total Output:121201</i>		<i>0</i>	<i>76,000</i>	<i>N/A</i>	<i>76,000</i>
<i>Output:121202 Enforcement of laws on firearms enhanced.</i>					
221001 Advertising and Public Relations		0	5,000	N/A	5,000
<i>Total Output:121202</i>		<i>0</i>	<i>5,000</i>	<i>N/A</i>	<i>5,000</i>
<i>Output:121203 Implementing Institutions strengthened.</i>					
211103 Allowances		0	13,230	N/A	13,230
227001 Travel Inland		0	5,000	N/A	5,000
<i>Total Output:121203</i>		<i>0</i>	<i>18,230</i>	<i>N/A</i>	<i>18,230</i>
Total Cost of Services provided		0	99,230	N/A	99,230
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:121254 Contribution to Regional centre on Small Arms</i>					
262101 Contributions to International Organisations (Current)		0	30,770	N/A	30,770
<i>Total Output:121254</i>		<i>0</i>	<i>30,770</i>	<i>N/A</i>	<i>30,770</i>
Total Cost of Services Funded		0	30,770	N/A	30,770

Vote:009 Ministry of Internal Affairs

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

Vote Function 1212 Peace Building

Programme 05 Focal point

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 05	0	130,000	N/A	130,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
Total Recurrent Budget Estimates for Vote Function	0	1,751,000	N/A	1,751,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,751,000</i>	<i>0</i>	<i>1,751,000</i>

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services Funded	GoU	Donor	NTR	Total
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>				
263204 Transfers to other gov't units(capital)	110,000	0	N/A	110,000
Total Output:121251	110,000	0	N/A	110,000
<i>Output:121252 Resettlement/reinsertion of reporters</i>				
263204 Transfers to other gov't units(capital)	360,000	0	N/A	360,000
Total Output:121252	360,000	0	N/A	360,000
<i>Output:121253 Improve access to social economic reintegration support.</i>				
263204 Transfers to other gov't units(capital)	570,000	0	N/A	570,000
Total Output:121253	570,000	0	N/A	570,000
Total Cost of Services Funded	1,040,000	0	N/A	1,040,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:121275 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	160,000	0	N/A	160,000
Total Output:121275	160,000	0	N/A	160,000
Total Cost of Capital Purchases	160,000	0	N/A	160,000
Total Project 1126	1,200,000	0	N/A	1,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Total Development Budget Estimates for Vote Function	1,200,000	0	N/A	1,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1212	2,951,000	0	N/A	2,951,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,951,000</i>	<i>0</i>	<i>0</i>	<i>2,951,000</i>

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 03 Government Analytical Laboratory

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:121301 Forensic Services and General Scientific Services,</i>				
211101 General Staff Salaries	232,021	0	N/A	232,021
211103 Allowances	0	13,900	N/A	13,900
221007 Books, Periodicals and Newspapers	0	8,213	N/A	8,213
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Programme 03 Government Analytical Laboratory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	N/A	8,000
221012 Small Office Equipment	0	8,000	N/A	8,000
222001 Telecommunications	0	16,000	N/A	16,000
223005 Electricity	0	20,000	N/A	20,000
223006 Water	0	6,063	N/A	6,063
224002 General Supply of Goods and Services	0	80,000	N/A	80,000
227001 Travel Inland	0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils	0	8,000	N/A	8,000
228001 Maintenance - Civil	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	20,972	N/A	20,972
228003 Maintenance Machinery, Equipment and Furniture	0	51,000	N/A	51,000
Total Output:121301	232,021	271,148	N/A	503,169
Output:121302 Improved quality of samples and exhibits delivered.				
211103 Allowances	0	14,000	N/A	14,000
221003 Staff Training	0	14,322	N/A	14,322
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	28,000	N/A	28,000
227001 Travel Inland	0	4,000	N/A	4,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	7,000	N/A	7,000
Total Output:121302	0	89,322	N/A	89,322
Total Cost of Services provided	232,021	360,470	N/A	592,491
Total Programme 03	232,021	360,470	N/A	592,491
<i>Total Excluding Arrears and NTR</i>	<i>232,021</i>	<i>360,470</i>	<i>0</i>	<i>592,491</i>
Total Recurrent Budget Estimates for Vote Function	232,021	360,470	N/A	592,491
<i>Total Excluding Arrears and NTR</i>	<i>232,021</i>	<i>360,470</i>	<i>0</i>	<i>592,491</i>

Development Budget Estimates

Project 0066

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:121301 Forensic Services and General Scientific Services,				
224002 General Supply of Goods and Services	160,000	0	N/A	160,000
Total Output:121301	160,000	0	N/A	160,000
Output:121302 Improved quality of samples and exhibits delivered.				
221003 Staff Training	27,000	0	N/A	27,000
224002 General Supply of Goods and Services	238,000	0	N/A	238,000
Total Output:121302	265,000	0	N/A	265,000
Total Cost of Services provided	425,000	0	N/A	425,000

Vote:009 Ministry of Internal Affairs

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

Vote Function 1213 Forensic and General Scientific Services.

Project 0066

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:121372 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		60,000	0	N/A	60,000
<i>Total Output:121372</i>		60,000	0	N/A	60,000
<i>Output:121377 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		505,000	0	N/A	505,000
<i>Total Output:121377</i>		505,000	0	N/A	505,000
<i>Total Cost of Capital Purchases</i>		565,000	0	N/A	565,000
Total Project 0066		990,000	0	N/A	990,000
<i>Total Excluding Taxes, Arrears and NTR</i>		990,000	0	0	990,000
Total Development Budget Estimates for Vote Function		990,000	0	N/A	990,000
<i>Total Excluding Taxes, Arrears and NTR</i>		990,000	0	0	990,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1213		1,582,491	0	N/A	1,582,491
<i>Total Excluding Taxes, Arrears and NTR</i>		1,582,491	0	0	1,582,491

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:121401 Issue Community Service Orders</i>					
211101 General Staff Salaries		53,473	0	N/A	53,473
211103 Allowances		0	43,150	N/A	43,150
221001 Advertising and Public Relations		0	2,000	N/A	2,000
221003 Staff Training		0	15,000	N/A	15,000
221006 Commissions and Related Charges		0	35,000	N/A	35,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	23,000	N/A	23,000
223005 Electricity		0	13,000	N/A	13,000
223006 Water		0	4,800	N/A	4,800
224002 General Supply of Goods and Services		0	14,000	N/A	14,000
227001 Travel Inland		0	35,700	N/A	35,700
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228001 Maintenance - Civil		0	1,000	N/A	1,000
228002 Maintenance - Vehicles		0	15,000	N/A	15,000
228003 Maintenance Machinery, Equipment and Furniture		0	6,000	N/A	6,000
<i>Total Output:121401</i>		53,473	247,650	N/A	301,123
<i>Output:121402 Improve Stakeholder Capacity</i>					
211103 Allowances		0	24,150	N/A	24,150

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

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

Vote Function 1214 Community Service

Programme 04 Community Service

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations		0	14,000	N/A	14,000
221003 Staff Training		0	13,000	N/A	13,000
221011 Printing, Stationery, Photocopying and Binding		0	18,000	N/A	18,000
224002 General Supply of Goods and Services		0	20,000	N/A	20,000
227001 Travel Inland		0	15,000	N/A	15,000
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
Total Output:121402		0	124,150	N/A	124,150
Output:121403 Effective Monitoring and supervision					
211103 Allowances		0	27,150	N/A	27,150
221001 Advertising and Public Relations		0	2,000	N/A	2,000
221003 Staff Training		0	12,000	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
227001 Travel Inland		0	35,000	N/A	35,000
227004 Fuel, Lubricants and Oils		0	30,000	N/A	30,000
Total Output:121403		0	121,150	N/A	121,150
Total Cost of Services provided		53,473	492,950	N/A	546,423
Total Programme 04		53,473	492,950	N/A	546,423
<i>Total Excluding Arrears and NTR</i>		<i>53,473</i>	<i>492,950</i>	<i>0</i>	<i>546,423</i>
Total Recurrent Budget Estimates for Vote Function		53,473	492,950	N/A	546,423
<i>Total Excluding Arrears and NTR</i>		<i>53,473</i>	<i>492,950</i>	<i>0</i>	<i>546,423</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1214		546,423	0	N/A	546,423
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>546,423</i>	<i>0</i>	<i>0</i>	<i>546,423</i>

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:121501 NGOs Registered.					
221006 Commissions and Related Charges		0	66,402	N/A	66,402
221008 Computer Supplies and IT Services		0	2,400	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding		0	5,200	N/A	5,200
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	2,400	N/A	2,400
Total Output:121501		0	80,402	N/A	80,402
Output:121502 NGOs Monitored.					
221002 Workshops and Seminars		0	4,000	N/A	4,000
221006 Commissions and Related Charges		0	110,000	N/A	110,000

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

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

Vote Function 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
<i>Total Output:121502</i>		<i>0</i>	<i>120,000</i>	<i>N/A</i>	<i>120,000</i>
<i>Output:121503 NGOs Regulated.</i>					
221002 Workshops and Seminars		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
<i>Total Output:121503</i>		<i>0</i>	<i>20,000</i>	<i>N/A</i>	<i>20,000</i>
<i>Output:121504 NGOs Coordinated.</i>					
221006 Commissions and Related Charges		0	8,000	N/A	8,000
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	N/A	1,000
221012 Small Office Equipment		0	1,000	N/A	1,000
222002 Postage and Courier		0	1,000	N/A	1,000
227001 Travel Inland		0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
<i>Total Output:121504</i>		<i>0</i>	<i>20,000</i>	<i>N/A</i>	<i>20,000</i>
Total Cost of Services provided		0	240,402	N/A	240,402
Total Programme 10		0	240,402	N/A	240,402
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>240,402</i>	<i>0</i>	<i>240,402</i>
Total Recurrent Budget Estimates for Vote Function		0	240,402	N/A	240,402
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>240,402</i>	<i>0</i>	<i>240,402</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1215		240,402	0	N/A	240,402
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>240,402</i>	<i>0</i>	<i>0</i>	<i>240,402</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:124921 Policy consultation,Planning and Budgeting.</i>					
211103 Allowances		0	15,000	N/A	15,000
221001 Advertising and Public Relations		0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	15,000	N/A	15,000
<i>Total Output:124921</i>		<i>0</i>	<i>71,000</i>	<i>N/A</i>	<i>71,000</i>
<i>Output:124922 Improved procurement management.</i>					
211103 Allowances		0	15,000	N/A	15,000
221001 Advertising and Public Relations		0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
227001 Travel Inland		0	20,000	N/A	20,000

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227002 Travel Abroad		0	10,000	N/A	10,000
<i>Total Output:124922</i>		<i>0</i>	<i>66,000</i>	<i>N/A</i>	<i>66,000</i>
Output:124923 Financial management Improved.					
211103 Allowances		0	45,000	N/A	45,000
221008 Computer Supplies and IT Services		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221016 IFMS Recurrent Costs		0	72,682	N/A	72,682
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	15,000	N/A	15,000
<i>Total Output:124923</i>		<i>0</i>	<i>167,682</i>	<i>N/A</i>	<i>167,682</i>
Output:124924 All Department Facilitated.					
211103 Allowances		0	123,269	N/A	123,269
213001 Medical Expenses(To Employees)		0	31,000	N/A	31,000
213002 Incapacity, death benefits and funeral expenses		0	25,000	N/A	25,000
221001 Advertising and Public Relations		0	4,000	N/A	4,000
221007 Books, Periodicals and Newspapers		0	16,000	N/A	16,000
221008 Computer Supplies and IT Services		0	20,000	N/A	20,000
221009 Welfare and Entertainment		0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		0	120,000	N/A	120,000
221012 Small Office Equipment		0	30,000	N/A	30,000
222001 Telecommunications		0	70,000	N/A	70,000
223005 Electricity		0	19,200	N/A	19,200
223006 Water		0	4,235	N/A	4,235
224002 General Supply of Goods and Services		0	169,971	N/A	169,971
227001 Travel Inland		0	384,000	N/A	384,000
227002 Travel Abroad		0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils		0	220,000	N/A	220,000
228001 Maintenance - Civil		0	40,000	N/A	40,000
228002 Maintenance - Vehicles		0	240,000	N/A	240,000
228003 Maintenance Machinery, Equipment and Furniture		0	25,000	N/A	25,000
<i>Total Output:124924</i>		<i>0</i>	<i>1,641,675</i>	<i>N/A</i>	<i>1,641,675</i>
Output:124925 Staff supported.					
211101 General Staff Salaries		873,014	0	N/A	873,014
211103 Allowances		0	15,000	N/A	15,000
221003 Staff Training		0	46,000	N/A	46,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
227001 Travel Inland		0	15,000	N/A	15,000
227002 Travel Abroad		0	50,000	N/A	50,000
<i>Total Output:124925</i>		<i>873,014</i>	<i>141,000</i>	<i>N/A</i>	<i>1,014,014</i>
Total Cost of Services provided		873,014	2,087,357	N/A	2,960,371
Services Funded		Wage	Non Wage	NTR	Total

Output:124955 Improved Security of Government Premises/Key Installations

Vote:009 Ministry of Internal Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
262101 Contributions to International Organisations (Current)		0	8,771	N/A	8,771
263106 Other Current grants(current)		0	1,306,000	N/A	1,306,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	7,200	N/A	7,200
<i>Total Output:124955</i>		<i>0</i>	<i>1,321,971</i>	<i>N/A</i>	<i>1,321,971</i>
Total Cost of Services Funded		0	1,321,971	N/A	1,321,971
Total Programme 01		873,014	3,409,328	N/A	4,282,342
<i>Total Excluding Arrears and NTR</i>		<i>873,014</i>	<i>3,409,328</i>	<i>0</i>	<i>4,282,342</i>
Total Recurrent Budget Estimates for Vote Function		873,014	3,409,328	N/A	4,282,342
<i>Total Excluding Arrears and NTR</i>		<i>873,014</i>	<i>3,409,328</i>	<i>0</i>	<i>4,282,342</i>

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:124973 Roads, Streets and Highways</i>					
312103 Roads and Bridges		50,000	0	N/A	50,000
<i>Total Output:124973</i>		<i>50,000</i>	<i>0</i>	<i>N/A</i>	<i>50,000</i>
<i>Output:124975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		152,000	0	N/A	152,000
312204 Taxes on Machinery, Furniture & Vehicles		300,000	0	N/A	300,000
<i>Total Output:124975</i>		<i>452,000</i>	<i>0</i>	<i>N/A</i>	<i>452,000</i>
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		69,729	0	N/A	69,729
<i>Total Output:124976</i>		<i>69,729</i>	<i>0</i>	<i>N/A</i>	<i>69,729</i>
Total Cost of Capital Purchases		571,729	0	N/A	571,729
Total Project 0066		571,729	0	N/A	571,729
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>271,729</i>	<i>0</i>	<i>0</i>	<i>271,729</i>
Total Development Budget Estimates for Vote Function		571,729	0	N/A	571,729
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>271,729</i>	<i>0</i>	<i>0</i>	<i>271,729</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1249		4,854,071	0	N/A	4,854,071
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,554,071</i>	<i>0</i>	<i>0</i>	<i>4,554,071</i>
Total Vote 009		16,977,261	0	N/A	16,977,261
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>16,677,261</i>	<i>0</i>	<i>0</i>	<i>16,677,261</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0101 Crops								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Directorate of Crop Resources	23.64	14.70	N/A	38.34	24.00	15.00	N/A	39.00
03 Farm Development	246.44	2,488.75	N/A	2,735.19	246.00	1,886.00	N/A	2,132.00
04 Crop Protection Department	630.41	182.79	N/A	813.20	630.06	183.00	N/A	813.06
05 Crop Production Department	101.58	105.91	N/A	207.49	102.00	106.00	N/A	208.00
Total Recurrent Budget Estimates for Vote Function	1,002.07	2,792.14	N/A	3,794.22	1,002.06	2,190.00	N/A	3,192.06
Total Excluding Arrears and NTR	1,002.07	2,792.14	N/A	3,794.22	1,002.06	2,190.00	N/A	3,192.06
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0077 Agricultural Marketing Promotion and Regional Inte	60.00	1,601.00	N/A	1,661.00	370.00	0.00	N/A	370.00
0088 NW Small holder Agricultural Development	3,891.00	979.50	N/A	4,870.50			N/A	
0089 Support for Irrigation	30.00	0.00	N/A	30.00			N/A	
0104 Support for Tea Cocoa Seedlings	888.89	0.00	N/A	888.89	869.00	0.00	N/A	869.00
0106 Vegetable Oil Development Project	2,293.50	9,841.80	N/A	12,135.30	6,637.00	6,258.00	N/A	12,895.00
0968 Farm Income Enhancement Project	1,336.20	7,217.30	N/A	8,553.50	300.00	16,873.00	N/A	17,173.00
0970 Crop disease and Pest Control	566.00	480.30	N/A	1,046.30	766.00	556.00	N/A	1,322.00
1007 Improvement of Food Security in Cross Border dists	20.00	1,120.70	N/A	1,140.70	60.00	1,367.00	N/A	1,427.00
1009 Sustainable Land Management Project	100.00	0.00	N/A	100.00	100.00	0.00	N/A	100.00
1011 Dissemination NERICA and Improved Rice	40.00	759.50	N/A	799.50			N/A	
1012 Integrated Pest and Disease Management	156.00	237.20	N/A	393.20	300.00	255.00	N/A	555.00
1082 Sustainable Irrigated Rice Production in E. Uganda	0.00	0.00	N/A	0.00	200.00	1,947.00	N/A	2,147.00
1118 Regional NERICA Research and Training Centre	0.00	0.00	N/A	0.00	300.00	2,457.00	N/A	2,757.00
1119 Agriculture/Improved Rice Production	0.00	0.00	N/A	0.00	158.00	1,738.00	N/A	1,896.00
Total Development Budget Estimates for Vote Function	9,381.59	22,237.30	N/A	31,618.89	10,060.00	31,451.00	N/A	41,511.00
Total Excluding Taxes, Arrears and NTR	3,148.89	22,237.30	N/A	25,386.19	9,793.00	31,451.00	N/A	41,244.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0101	13,175.81	22,237.30	N/A	35,413.11	13,252.06	31,451.00	N/A	44,703.06
Total Excluding Taxes, Arrears and NTR	6,943.11	22,237.30	N/A	29,180.41	12,985.06	31,451.00	N/A	44,436.06
Vote Function 0102 Animal Resources								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
06 Directorate of Animal Resources	23.64	1,156.48	N/A	1,180.12	24.00	2,156.00	N/A	2,180.00
07 Animal Production Department	218.76	870.40	N/A	1,089.16	219.00	1,370.00	N/A	1,589.00
08 Livestock Health and Entomology	231.50	425.92	N/A	657.41	232.00	675.70	N/A	907.70
09 Fisheries Resources Department	328.04	1,833.31	N/A	2,161.35	327.00	1,838.00	N/A	2,165.00
Total Recurrent Budget Estimates for Vote Function	801.93	4,286.11	N/A	5,088.04	802.00	6,039.70	N/A	6,841.70
Total Excluding Arrears and NTR	801.93	4,286.11	N/A	5,088.04	802.00	6,039.70	N/A	6,841.70
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0083 Farming in Tsetse Areas of E. Africa	341.80	800.50	N/A	1,142.30	200.00	1,344.00	N/A	1,544.00
0090 Livestock Disease Control	1,139.00	528.63	N/A	1,667.63	3,589.00	1,344.00	N/A	4,933.00
0091 National Livestock Production Improvement	1,021.50	13,596.30	N/A	14,617.80	2,100.00	7,023.00	N/A	9,123.00
0097 Support to Fisheries Development	5,816.00	5,368.18	N/A	11,184.18	2,000.00	16,873.00	N/A	18,873.00
0969 Creation of Tsetse and Tryp Free areas	94.00	1,888.60	N/A	1,982.60	503.00	5,632.00	N/A	6,135.00
1083 Uganda Meat Exports Development Project	0.00	0.00	N/A	0.00	500.00	6,513.00	N/A	7,013.00
1084 Avian and Human Influenza Preparedness and Respons	0.00	0.00	N/A	0.00	138.00	7,417.00	N/A	7,555.00
1086 Support to Quality Assurance Fish Marketing	0.00	0.00	N/A	0.00	515.00	6,304.00	N/A	6,819.00
1117 Export Goat Breeding and Production	0.00	0.00	N/A	0.00	963.00	0.00	N/A	963.00

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
Total Development Budget Estimates for Vote Function	8,412.30	22,182.21	N/A	30,594.51	10,508.00	52,450.00	N/A	62,958.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,319.80</i>	<i>22,182.21</i>	<i>N/A</i>	<i>24,502.01</i>	<i>10,205.00</i>	<i>52,450.00</i>	<i>N/A</i>	<i>62,655.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0102	13,500.34	22,182.21	N/A	35,682.55	17,349.70	52,450.00	N/A	69,799.70
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,407.84</i>	<i>22,182.21</i>	<i>N/A</i>	<i>29,590.05</i>	<i>17,046.70</i>	<i>52,450.00</i>	<i>N/A</i>	<i>69,496.70</i>
Vote Function 0149 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	412.76	6,952.13	N/A	7,364.89	469.00	2,206.00	N/A	2,675.00
10 Department of Planning	209.50	335.29	N/A	544.79	210.00	455.00	N/A	665.00
13 Internal Audit	0.00	0.00	N/A	0.00	34.00	89.00	N/A	123.00
Total Recurrent Budget Estimates for Vote Function	622.26	7,287.42	N/A	7,909.68	713.00	2,750.00	N/A	3,463.00
<i>Total Excluding Arrears and NTR</i>	<i>622.26</i>	<i>2,401.45</i>	<i>N/A</i>	<i>3,023.71</i>	<i>713.00</i>	<i>2,750.00</i>	<i>N/A</i>	<i>3,463.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0074 Agriculture Sector Programme Support	299.00	839.00	N/A	1,138.00	221.64	0.00	N/A	221.64
0076 Support for Institutional Development	2,298.28	0.00	N/A	2,298.28	740.00	0.00	N/A	740.00
0081 Development of early warning systems	127.00	0.00	N/A	127.00	127.00	0.00	N/A	127.00
0092 Rural Electrification	172.40	161.90	N/A	334.30	272.00	0.00	N/A	272.00
0094 Supervision, Monitoring and Evaluation	192.00	0.00	N/A	192.00	397.00	0.00	N/A	397.00
1008 Plan for National Agriculture Statistics	340.00	0.00	N/A	340.00	320.00	0.00	N/A	320.00
1010 Agriculture Production, Marketing & Regulation	180.00	175.70	N/A	355.70	180.00	0.00	N/A	180.00
1085 MAAIF Coordination/U Growth	0.00	0.00	N/A	0.00	347.00	1,011.71	N/A	1,358.71
1088 Markets and Agricultural Trade Improvement	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
Total Development Budget Estimates for Vote Function	3,608.68	1,176.60	N/A	4,785.28	2,904.64	1,011.71	N/A	3,916.35
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,608.68</i>	<i>1,176.60</i>	<i>N/A</i>	<i>4,785.28</i>	<i>2,824.64</i>	<i>1,011.71</i>	<i>N/A</i>	<i>3,836.35</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0149	11,518.36	1,176.60	N/A	12,694.96	6,367.64	1,011.71	N/A	7,379.35
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,632.39</i>	<i>1,176.60</i>	<i>N/A</i>	<i>7,808.99</i>	<i>6,287.64</i>	<i>1,011.71</i>	<i>N/A</i>	<i>7,299.35</i>
Grand Total Vote 010	38,194.51	45,596.11	N/A	83,790.62	36,969.40	84,912.71	N/A	121,882.11
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,983.34</i>	<i>45,596.11</i>	<i>N/A</i>	<i>66,579.45</i>	<i>36,319.40</i>	<i>84,912.71</i>	<i>N/A</i>	<i>121,232.11</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	14,296.61	33,671.13	N/A	47,967.74	21,012.41	43,603.70	N/A	64,616.11
211101 General Staff Salaries	2,426.27	0.00	N/A	2,426.27	2,517.06	0.00	N/A	2,517.06
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	325.00	336.60	N/A	661.60	665.22	722.80	N/A	1,388.02
211103 Allowances	1,535.73	2,951.60	N/A	4,487.33	2,258.84	2,505.40	N/A	4,764.24
213001 Medical Expenses(To Employees)	15.00	0.00	N/A	15.00	15.00	0.00	N/A	15.00
213002 Incapacity, death benefits and funeral expenses	40.93	0.00	N/A	40.93	27.00	0.00	N/A	27.00
221001 Advertising and Public Relations	7.03	0.00	N/A	7.03	13.80	70.00	N/A	83.80
221002 Workshops and Seminars	340.00	1,802.90	N/A	2,142.90	1,198.00	1,811.00	N/A	3,009.00
221003 Staff Training	235.79	952.50	N/A	1,188.29	224.43	105.00	N/A	329.43
221005 Hire of Venue (chairs, projector etc)	19.95	0.00	N/A	19.95	125.30	113.00	N/A	238.30
221006 Commissions and Related Charges	12.67	0.00	N/A	12.67	7.58	0.00	N/A	7.58
221007 Books, Periodicals and Newspapers	16.55	0.00	N/A	16.55	12.77	0.00	N/A	12.77
221008 Computer Supplies and IT Services	22.00	0.00	N/A	22.00	16.00	60.00	N/A	76.00
221009 Welfare and Entertainment	82.22	0.00	N/A	82.22	81.56	0.00	N/A	81.56
221011 Printing, Stationery, Photocopying and Binding	238.46	382.90	N/A	621.36	215.31	55.00	N/A	270.31
221012 Small Office Equipment	57.45	76.30	N/A	133.75	61.20	3.00	N/A	64.20
221016 IFMS Recurrent Costs	41.03	0.00	N/A	41.03	41.03	0.00	N/A	41.03
221017 Subscriptions	7.39	0.00	N/A	7.39	3.83	0.00	N/A	3.83
222001 Telecommunications	283.03	206.30	N/A	489.33	183.16	8.00	N/A	191.16
222002 Postage and Courier	0.20	0.00	N/A	0.20	0.20	0.00	N/A	0.20
223001 Property Expenses	33.00	100.20	N/A	133.20			N/A	
223003 Rent - Produced Assets to private entities	33.04	0.00	N/A	33.04	27.00	0.00	N/A	27.00
223004 Guard and Security services	48.94	0.00	N/A	48.94	47.94	0.00	N/A	47.94
223005 Electricity	194.62	94.50	N/A	289.12	177.60	0.00	N/A	177.60
223006 Water	72.58	41.50	N/A	114.08	57.58	0.00	N/A	57.58
224001 Medical and Agricultural supplies	750.20	0.00	N/A	750.20	4,050.00	3,100.00	N/A	7,150.00
224002 General Supply of Goods and Services	5,278.75	24,316.11	N/A	29,594.86	6,767.70	31,743.01	N/A	38,510.71
225001 Consultancy Services- Short-term	40.00	112.80	N/A	152.80	0.00	1,418.49	N/A	1,418.49
225002 Consultancy Services- Long-term	0.00	679.30	N/A	679.30	0.00	400.00	N/A	400.00
227001 Travel Inland	266.43	0.00	N/A	266.43	264.14	0.00	N/A	264.14
227002 Travel Abroad	311.60	0.00	N/A	311.60	268.05	0.00	N/A	268.05
227004 Fuel, Lubricants and Oils	998.66	1,304.92	N/A	2,303.58	1,139.83	1,060.00	N/A	2,199.83
228001 Maintenance - Civil	72.51	73.00	N/A	145.51	92.71	0.00	N/A	92.71
228002 Maintenance - Vehicles	367.69	239.70	N/A	607.38	371.00	429.00	N/A	800.00
228003 Maintenance Machinery, Equipment and Furniture	121.90	0.00	N/A	121.90	81.60	0.00	N/A	81.60
Output Class: Services Funded	5,004.74	0.00	N/A	5,004.74	5,966.98	0.00	N/A	5,966.98
262101 Contributions to International Organisations (Curren	195.76	0.00	N/A	195.76			N/A	
262201 Contributions to International Organisations (Capital	26.00	0.00	N/A	26.00			N/A	
263104 Transfers to other gov't units(current)	250.00	0.00	N/A	250.00	26.00	0.00	N/A	26.00
263106 Other Current grants(current)	129.82	0.00	N/A	129.82			N/A	
263340 Other grants	0.00	0.00	N/A	0.00	129.38	0.00	N/A	129.38
264101 Contributions to Autonomous Inst.	2,505.00	0.00	N/A	2,505.00	3,513.00	0.00	N/A	3,513.00
264102 Contributions to Autonomous Inst. Wage Subventio	1,898.16	0.00	N/A	1,898.16	2,298.60	0.00	N/A	2,298.60
Output Class: Capital Purchases	13,388.20	11,924.98	N/A	25,313.18	9,990.00	41,309.01	N/A	51,299.02
311101 Land	1,400.00	0.00	N/A	1,400.00	6,000.00	0.00	N/A	6,000.00

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	0.00	5,700.78	N/A	5,700.78	1,642.00	7,023.00	N/A	8,665.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	0.00	15,865.00	N/A	15,865.00
312103 Roads and Bridges	0.00	644.30	N/A	644.30	0.00	2,444.00	N/A	2,444.00
312104 Other Structures	47.00	5,294.80	N/A	5,341.80	780.00	8,544.00	N/A	9,324.00
312201 Transport Equipment	220.00	0.00	N/A	220.00	530.00	2,237.00	N/A	2,767.00
312202 Machinery and Equipment	15.00	285.10	N/A	300.10	215.00	1,567.00	N/A	1,782.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	173.00	3,629.01	N/A	3,802.01
312204 Taxes on Machinery, Furniture & Vehicles	11,706.20	0.00	N/A	11,706.20	650.00	0.00	N/A	650.00
Output Class: Arrears	5,504.97	0.00	N/A	5,504.97			N/A	
321605 Domestic arrears	5,504.97	0.00	N/A	5,504.97			N/A	
Grand Total:	38,194.51	45,596.11	N/A	83,790.62	36,969.40	84,912.71	N/A	121,882.11
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,983.34</i>	<i>45,596.11</i>	<i>N/A</i>	<i>66,579.45</i>	<i>36,319.40</i>	<i>84,912.71</i>	<i>N/A</i>	<i>121,232.11</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Recurrent Budget Estimates

Programme 02 Directorate of Crop Resources

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		24,000	0	N/A	24,000
211103 Allowances		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
Total Output:010101		24,000	15,000	N/A	39,000
Total Cost of Services provided		24,000	15,000	N/A	39,000
Total Programme 02		24,000	15,000	N/A	39,000
<i>Total Excluding Arrears and NTR</i>		<i>24,000</i>	<i>15,000</i>	<i>0</i>	<i>39,000</i>

Programme 03 Farm Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		73,492	0	N/A	73,492
211103 Allowances		0	5,440	N/A	5,440
224002 General Supply of Goods and Services		0	5,068	N/A	5,068
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
Total Output:010101		73,492	15,508	N/A	89,000
<i>Output:010103 Crop production technology promotion</i>					
211101 General Staff Salaries		172,508	0	N/A	172,508
221005 Hire of Venue (chairs, projector etc)		0	3,000	N/A	3,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	38,492	N/A	38,492
227004 Fuel, Lubricants and Oils		0	15,000	N/A	15,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
Total Output:010103		172,508	66,492	N/A	239,000
Total Cost of Services provided		246,000	82,000	N/A	328,000
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)</i>					
263104 Transfers to other gov't units(current)		0	26,000	N/A	26,000
Total Output:010151		0	26,000	N/A	26,000
<i>Output:010152 Provision for PMA Secretariat</i>					
264101 Contributions to Autonomous Inst.		0	898,000	N/A	898,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	880,000	N/A	880,000
Total Output:010152		0	1,778,000	N/A	1,778,000
Total Cost of Services Funded		0	1,804,000	N/A	1,804,000
Total Programme 03		246,000	1,886,000	N/A	2,132,000
<i>Total Excluding Arrears and NTR</i>		<i>246,000</i>	<i>1,886,000</i>	<i>0</i>	<i>2,132,000</i>

Programme 04 Crop Protection Department

Thousand Uganda Shillings	2009/10 Draft Estimates
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Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		129,590	0	N/A	129,590
211103 Allowances		0	10,410	N/A	10,410
227001 Travel Inland		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
<i>Total Output:010101</i>		<i>129,590</i>	<i>20,410</i>	<i>N/A</i>	<i>150,000</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211101 General Staff Salaries		420,470	0	N/A	420,470
211103 Allowances		0	20,000	N/A	20,000
227001 Travel Inland		0	16,590	N/A	16,590
227004 Fuel, Lubricants and Oils		0	6,000	N/A	6,000
<i>Total Output:010102</i>		<i>420,470</i>	<i>42,590</i>	<i>N/A</i>	<i>463,060</i>
<i>Output:010104 Crop pest and disease control measures</i>					
211101 General Staff Salaries		80,000	0	N/A	80,000
211103 Allowances		0	7,000	N/A	7,000
221009 Welfare and Entertainment		0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	N/A	7,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
<i>Total Output:010104</i>		<i>80,000</i>	<i>20,000</i>	<i>N/A</i>	<i>100,000</i>
Total Cost of Services provided		630,060	83,000	N/A	713,060
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:010151 Subscriptions to International Organisations (FAO, IGAD, DLCOE)</i>					
264101 Contributions to Autonomous Inst.		0	100,000	N/A	100,000
<i>Total Output:010151</i>		<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
Total Cost of Services Funded		0	100,000	N/A	100,000
Total Programme 04		630,060	183,000	N/A	813,060
<i>Total Excluding Arrears and NTR</i>		<i>630,060</i>	<i>183,000</i>	<i>0</i>	<i>813,060</i>

Programme 05 Crop Production Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		25,000	0	N/A	25,000
211103 Allowances		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
<i>Total Output:010101</i>		<i>25,000</i>	<i>15,000</i>	<i>N/A</i>	<i>40,000</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211101 General Staff Salaries		25,000	0	N/A	25,000
211103 Allowances		0	5,000	N/A	5,000
<i>Total Output:010102</i>		<i>25,000</i>	<i>5,000</i>	<i>N/A</i>	<i>30,000</i>
<i>Output:010103 Crop production technology promotion</i>					
211101 General Staff Salaries		20,000	0	N/A	20,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Programme 05 Crop Production Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211103 Allowances		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:010103		20,000	18,000	N/A	38,000
Output:010105 Food and nutrition security					
211103 Allowances		0	15,000	N/A	15,000
224002 General Supply of Goods and Services		0	25,000	N/A	25,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
Total Output:010105		0	50,000	N/A	50,000
Output:010106 Increased value addition in the sector					
211101 General Staff Salaries		32,000	0	N/A	32,000
211103 Allowances		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227001 Travel Inland		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
Total Output:010106		32,000	18,000	N/A	50,000
Total Cost of Services provided		102,000	106,000	N/A	208,000
Total Programme 05		102,000	106,000	N/A	208,000
<i>Total Excluding Arrears and NTR</i>		<i>102,000</i>	<i>106,000</i>	<i>0</i>	<i>208,000</i>
Total Recurrent Budget Estimates for Vote Function		1,002,060	2,190,000	N/A	3,192,060
<i>Total Excluding Arrears and NTR</i>		<i>1,002,060</i>	<i>2,190,000</i>	<i>0</i>	<i>3,192,060</i>

Development Budget Estimates

Project 0077 Agricultural Marketing Promotion and Regional Inte

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010102 Quality Assurance systems along the value chain					
211103 Allowances		30,000	0	N/A	30,000
221002 Workshops and Seminars		20,000	0	N/A	20,000
224002 General Supply of Goods and Services		15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils		17,000	0	N/A	17,000
Total Output:010102		82,000	0	N/A	82,000
Output:010105 Food and nutrition security					
211103 Allowances		43,000	0	N/A	43,000
221002 Workshops and Seminars		50,000	0	N/A	50,000
224002 General Supply of Goods and Services		30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
Total Output:010105		143,000	0	N/A	143,000
Total Cost of Services provided		225,000	0	N/A	225,000
Capital Purchases		GoU	Donor	NTR	Total
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment					

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0077 Agricultural Marketing Promotion and Regional Inte

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312201 Transport Equipment		115,000	0	N/A	115,000
312204 Taxes on Machinery, Furniture & Vehicles		30,000	0	N/A	30,000
<i>Total Output:010175</i>		145,000	0	N/A	145,000
Total Cost of Capital Purchases		145,000	0	N/A	145,000
Total Project 0077		370,000	0	N/A	370,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>

Project 0104 Support for Tea Cocoa Seedlings

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,500	0	N/A	3,500
211103 Allowances		6,000	0	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		6,500	0	N/A	6,500
227004 Fuel, Lubricants and Oils		2,500	0	N/A	2,500
<i>Total Output:010101</i>		20,500	0	N/A	20,500
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,500	0	N/A	3,500
211103 Allowances		5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		200	0	N/A	200
224002 General Supply of Goods and Services		249,300	0	N/A	249,300
227004 Fuel, Lubricants and Oils		3,000	0	N/A	3,000
<i>Total Output:010102</i>		261,000	0	N/A	261,000
<i>Output:010103 Crop production technology promotion</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		7,120	0	N/A	7,120
211103 Allowances		13,400	0	N/A	13,400
221002 Workshops and Seminars		27,000	0	N/A	27,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		438,980	0	N/A	438,980
227004 Fuel, Lubricants and Oils		8,000	0	N/A	8,000
<i>Total Output:010103</i>		496,500	0	N/A	496,500
<i>Output:010106 Increased value addition in the sector</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,500	0	N/A	3,500
211103 Allowances		15,000	0	N/A	15,000
221002 Workshops and Seminars		38,000	0	N/A	38,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		21,500	0	N/A	21,500
227004 Fuel, Lubricants and Oils		11,000	0	N/A	11,000
<i>Total Output:010106</i>		91,000	0	N/A	91,000
Total Cost of Services provided		869,000	0	N/A	869,000
Total Project 0104		869,000	0	N/A	869,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>869,000</i>	<i>0</i>	<i>0</i>	<i>869,000</i>

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0106 Vegetable Oil Development Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000
211103	Allowances	0	40,000	N/A	40,000
221002	Workshops and Seminars	15,000	20,000	N/A	35,000
221005	Hire of Venue (chairs, projector etc)	0	20,000	N/A	20,000
224002	General Supply of Goods and Services	52,000	0	N/A	52,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
Total Output:010101		97,000	100,000	N/A	197,000
Output:010103 Crop production technology promotion					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	N/A	80,000
211103	Allowances	23,000	0	N/A	23,000
224002	General Supply of Goods and Services	0	137,000	N/A	137,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002	Maintenance - Vehicles	0	6,000	N/A	6,000
Total Output:010103		103,000	158,000	N/A	261,000
Output:010106 Increased value addition in the sector					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	N/A	80,000
211103	Allowances	30,000	0	N/A	30,000
224002	General Supply of Goods and Services	90,000	0	N/A	90,000
Total Output:010106		200,000	0	N/A	200,000
Total Cost of Services provided		400,000	258,000	N/A	658,000
Capital Purchases		GoU	Donor	NTR	Total
Output:010171 Acquisition of Land by Government					
311101	Land	6,000,000	0	N/A	6,000,000
Total Output:010171		6,000,000	0	N/A	6,000,000
Output:010172 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	0	2,444,000	N/A	2,444,000
Total Output:010172		0	2,444,000	N/A	2,444,000
Output:010173 Roads, Streets and Highways					
312103	Roads and Bridges	0	2,444,000	N/A	2,444,000
Total Output:010173		0	2,444,000	N/A	2,444,000
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	0	1,100,000	N/A	1,100,000
312204	Taxes on Machinery, Furniture & Vehicles	230,000	0	N/A	230,000
Total Output:010175		230,000	1,100,000	N/A	1,330,000
Output:010177 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	0	12,000	N/A	12,000
312204	Taxes on Machinery, Furniture & Vehicles	7,000	0	N/A	7,000
Total Output:010177		7,000	12,000	N/A	19,000
Total Cost of Capital Purchases		6,237,000	6,000,000	N/A	12,237,000
Total Project 0106		6,637,000	6,258,000	N/A	12,895,000
Total Excluding Taxes, Arrears and NTR		6,400,000	6,258,000	0	12,658,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0968 Farm Income Enhancement Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	100,000	N/A	120,000
211103	Allowances	10,000	60,000	N/A	70,000
221002	Workshops and Seminars	0	20,000	N/A	20,000
221005	Hire of Venue (chairs, projector etc)	2,000	10,000	N/A	12,000
221008	Computer Supplies and IT Services	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	8,000	1,583,000	N/A	1,591,000
227004	Fuel, Lubricants and Oils	5,000	0	N/A	5,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:010101		50,000	1,783,000	N/A	1,833,000
Output:010102 Quality Assurance systems along the value chain					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	30,000	N/A	40,000
211103	Allowances	8,000	20,000	N/A	28,000
221002	Workshops and Seminars	2,000	15,000	N/A	17,000
221005	Hire of Venue (chairs, projector etc)	2,000	8,000	N/A	10,000
224002	General Supply of Goods and Services	28,000	5,177,000	N/A	5,205,000
227004	Fuel, Lubricants and Oils	0	30,000	N/A	30,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:010102		50,000	5,290,000	N/A	5,340,000
Output:010105 Food and nutrition security					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	0	N/A	25,000
211103	Allowances	15,000	0	N/A	15,000
224002	General Supply of Goods and Services	20,000	3,700,000	N/A	3,720,000
227004	Fuel, Lubricants and Oils	15,000	0	N/A	15,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
228003	Maintenance Machinery, Equipment and Furniture	20,000	0	N/A	20,000
Total Output:010105		100,000	3,700,000	N/A	3,800,000
Total Cost of Services provided		200,000	10,773,000	N/A	10,973,000
Capital Purchases		GoU	Donor	NTR	Total
Output:010172 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	100,000	6,100,000	N/A	6,200,000
Total Output:010172		100,000	6,100,000	N/A	6,200,000
Total Cost of Capital Purchases		100,000	6,100,000	N/A	6,200,000
Total Project 0968		300,000	16,873,000	N/A	17,173,000
Total Excluding Taxes, Arrears and NTR		300,000	16,873,000	0	17,173,000

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:010101 Policies, laws, guidelines, plans and strategies					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000	N/A	3,000	
211103 Allowances	0	23,000	N/A	23,000	
221002 Workshops and Seminars	0	20,000	N/A	20,000	

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 0970 Crop disease and Pest Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils		0	9,000	N/A	9,000
<i>Total Output:010101</i>		<i>0</i>	<i>55,000</i>	<i>N/A</i>	<i>55,000</i>
<i>Output:010104 Crop pest and disease control measures</i>					
211103 Allowances		0	60,000	N/A	60,000
221002 Workshops and Seminars		0	70,000	N/A	70,000
224002 General Supply of Goods and Services		0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
<i>Total Output:010104</i>		<i>0</i>	<i>200,000</i>	<i>N/A</i>	<i>200,000</i>
Total Cost of Services provided		0	255,000	N/A	255,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:010172 Government Buildings and Service Delivery Infrastructure</i>					
312104 Other Structures		680,000	0	N/A	680,000
<i>Total Output:010172</i>		<i>680,000</i>	<i>0</i>	<i>N/A</i>	<i>680,000</i>
<i>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		0	50,000	N/A	50,000
<i>Total Output:010175</i>		<i>0</i>	<i>50,000</i>	<i>N/A</i>	<i>50,000</i>
<i>Output:010176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	60,000	N/A	60,000
<i>Total Output:010176</i>		<i>0</i>	<i>60,000</i>	<i>N/A</i>	<i>60,000</i>
<i>Output:010177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		86,000	171,000	N/A	257,000
<i>Total Output:010177</i>		<i>86,000</i>	<i>171,000</i>	<i>N/A</i>	<i>257,000</i>
<i>Output:010178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	20,000	N/A	20,000
<i>Total Output:010178</i>		<i>0</i>	<i>20,000</i>	<i>N/A</i>	<i>20,000</i>
Total Cost of Capital Purchases		766,000	301,000	N/A	1,067,000
Total Project 0970		766,000	556,000	N/A	1,322,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>766,000</i>	<i>556,000</i>	<i>0</i>	<i>1,322,000</i>

Project 1007 Improvement of Food Security in Cross Border dists

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211103 Allowances		30,000	40,300	N/A	70,300
221002 Workshops and Seminars		0	60,000	N/A	60,000
224001 Medical and Agricultural supplies		0	50,000	N/A	50,000
224002 General Supply of Goods and Services		30,000	150,000	N/A	180,000
227004 Fuel, Lubricants and Oils		0	30,000	N/A	30,000
228002 Maintenance - Vehicles		0	4,000	N/A	4,000
<i>Total Output:010101</i>		<i>60,000</i>	<i>334,300</i>	<i>N/A</i>	<i>394,300</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211103 Allowances		0	30,000	N/A	30,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1007 Improvement of Food Security in Cross Border dists

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221002 Workshops and Seminars		0	60,000	N/A	60,000
224001 Medical and Agricultural supplies		0	50,000	N/A	50,000
224002 General Supply of Goods and Services		0	69,300	N/A	69,300
<i>Total Output:010102</i>		0	209,300	N/A	209,300
<i>Output:010103 Crop production technology promotion</i>					
211103 Allowances		0	20,000	N/A	20,000
221002 Workshops and Seminars		0	47,000	N/A	47,000
224002 General Supply of Goods and Services		0	250,000	N/A	250,000
227004 Fuel, Lubricants and Oils		0	25,000	N/A	25,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
<i>Total Output:010103</i>		0	347,000	N/A	347,000
<i>Output:010106 Increased value addition in the sector</i>					
211103 Allowances		0	76,400	N/A	76,400
221002 Workshops and Seminars		0	50,000	N/A	50,000
224002 General Supply of Goods and Services		0	330,000	N/A	330,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
<i>Total Output:010106</i>		0	476,400	N/A	476,400
Total Cost of Services provided		60,000	1,367,000	N/A	1,427,000
Total Project 1007		60,000	1,367,000	N/A	1,427,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>1,367,000</i>	<i>0</i>	<i>1,427,000</i>

Project 1009 Sustainable Land Management Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211103 Allowances		30,000	0	N/A	30,000
224002 General Supply of Goods and Services		60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
<i>Total Output:010101</i>		100,000	0	N/A	100,000
Total Cost of Services provided		100,000	0	N/A	100,000
Total Project 1009		100,000	0	N/A	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

Project 1012 Integrated Pest and Disease Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211103 Allowances		20,000	20,000	N/A	40,000
221002 Workshops and Seminars		20,000	10,000	N/A	30,000
224002 General Supply of Goods and Services		20,000	20,000	N/A	40,000
<i>Total Output:010101</i>		60,000	50,000	N/A	110,000
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211103 Allowances		10,000	10,000	N/A	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1012 Integrated Pest and Disease Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221002	Workshops and Seminars	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	20,000	10,000	N/A	30,000
227004	Fuel, Lubricants and Oils	10,000	10,000	N/A	20,000
228002	Maintenance - Vehicles	10,000	0	N/A	10,000
Total Output:010102		50,000	40,000	N/A	90,000
Output:010103 Crop production technology promotion					
211103	Allowances	8,000	10,000	N/A	18,000
224002	General Supply of Goods and Services	20,000	18,000	N/A	38,000
227004	Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002	Maintenance - Vehicles	2,000	0	N/A	2,000
Total Output:010103		40,000	28,000	N/A	68,000
Output:010105 Food and nutrition security					
211103	Allowances	20,000	20,000	N/A	40,000
224002	General Supply of Goods and Services	30,000	20,000	N/A	50,000
227004	Fuel, Lubricants and Oils	20,000	11,000	N/A	31,000
Total Output:010105		70,000	51,000	N/A	121,000
Output:010106 Increased value addition in the sector					
211103	Allowances	20,000	14,000	N/A	34,000
221002	Workshops and Seminars	20,000	20,000	N/A	40,000
224002	General Supply of Goods and Services	20,000	37,000	N/A	57,000
227004	Fuel, Lubricants and Oils	20,000	15,000	N/A	35,000
Total Output:010106		80,000	86,000	N/A	166,000
Total Cost of Services provided		300,000	255,000	N/A	555,000
Total Project 1012		300,000	255,000	N/A	555,000
Total Excluding Taxes, Arrears and NTR		300,000	255,000	0	555,000

Project 1082 Sustainable Irrigated Rice Production in E. Uganda

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010101 Policies, laws, guidelines, plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	0	N/A	4,000
211103	Allowances	30,000	120,000	N/A	150,000
221002	Workshops and Seminars	0	40,000	N/A	40,000
224002	General Supply of Goods and Services	30,000	630,000	N/A	660,000
227004	Fuel, Lubricants and Oils	6,000	40,000	N/A	46,000
Total Output:010101		70,000	830,000	N/A	900,000
Output:010102 Quality Assurance systems along the value chain					
211103	Allowances	20,000	80,000	N/A	100,000
221002	Workshops and Seminars	30,000	20,000	N/A	50,000
224002	General Supply of Goods and Services	20,000	280,000	N/A	300,000
227004	Fuel, Lubricants and Oils	0	40,000	N/A	40,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:010102		70,000	430,000	N/A	500,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1082 Sustainable Irrigated Rice Production in E. Uganda

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:010103 Crop production technology promotion</i>				
211103 Allowances	20,000	172,000	N/A	192,000
221002 Workshops and Seminars	20,000	150,000	N/A	170,000
224002 General Supply of Goods and Services	15,000	330,000	N/A	345,000
227004 Fuel, Lubricants and Oils	5,000	30,000	N/A	35,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:010103	60,000	687,000	N/A	747,000
Total Cost of Services provided	200,000	1,947,000	N/A	2,147,000
Total Project 1082	200,000	1,947,000	N/A	2,147,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>1,947,000</i>	<i>0</i>	<i>2,147,000</i>

Project 1118 Regional NERICA Research and Training Centre

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>				
211103 Allowances	25,000	120,000	N/A	145,000
221002 Workshops and Seminars	20,000	140,000	N/A	160,000
224002 General Supply of Goods and Services	25,000	150,000	N/A	175,000
227004 Fuel, Lubricants and Oils	10,000	10,000	N/A	20,000
Total Output:010101	80,000	420,000	N/A	500,000
<i>Output:010102 Quality Assurance systems along the value chain</i>				
211103 Allowances	30,000	150,000	N/A	180,000
221002 Workshops and Seminars	25,000	50,000	N/A	75,000
224002 General Supply of Goods and Services	35,000	180,000	N/A	215,000
227004 Fuel, Lubricants and Oils	10,000	20,000	N/A	30,000
Total Output:010102	100,000	400,000	N/A	500,000
<i>Output:010103 Crop production technology promotion</i>				
211103 Allowances	25,000	0	N/A	25,000
221002 Workshops and Seminars	25,000	0	N/A	25,000
224002 General Supply of Goods and Services	45,000	1,000,000	N/A	1,045,000
225002 Consultancy Services- Long-term	0	400,000	N/A	400,000
227004 Fuel, Lubricants and Oils	5,000	0	N/A	5,000
Total Output:010103	100,000	1,400,000	N/A	1,500,000
<i>Output:010106 Increased value addition in the sector</i>				
211103 Allowances	0	37,000	N/A	37,000
221002 Workshops and Seminars	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	20,000	120,000	N/A	140,000
227004 Fuel, Lubricants and Oils	0	30,000	N/A	30,000
Total Output:010106	20,000	237,000	N/A	257,000
Total Cost of Services provided	300,000	2,457,000	N/A	2,757,000
Total Project 1118	300,000	2,457,000	N/A	2,757,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>2,457,000</i>	<i>0</i>	<i>2,757,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0101 Crops

Project 1119 Agriculture/Improved Rice Production

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>					
211103 Allowances	20,000	40,000	N/A	60,000	
221002 Workshops and Seminars	20,000	40,000	N/A	60,000	
224002 General Supply of Goods and Services	30,000	30,000	N/A	60,000	
227004 Fuel, Lubricants and Oils	10,000	10,000	N/A	20,000	
Total Output:010101	80,000	120,000	N/A	200,000	
<i>Output:010102 Quality Assurance systems along the value chain</i>					
211103 Allowances	20,000	380,000	N/A	400,000	
221002 Workshops and Seminars	0	300,000	N/A	300,000	
224002 General Supply of Goods and Services	0	650,000	N/A	650,000	
227004 Fuel, Lubricants and Oils	0	45,000	N/A	45,000	
228002 Maintenance - Vehicles	0	5,000	N/A	5,000	
Total Output:010102	20,000	1,380,000	N/A	1,400,000	
<i>Output:010103 Crop production technology promotion</i>					
211103 Allowances	28,000	38,000	N/A	66,000	
221002 Workshops and Seminars	10,000	50,000	N/A	60,000	
224002 General Supply of Goods and Services	20,000	110,000	N/A	130,000	
227004 Fuel, Lubricants and Oils	0	30,000	N/A	30,000	
228002 Maintenance - Vehicles	0	10,000	N/A	10,000	
Total Output:010103	58,000	238,000	N/A	296,000	
Total Cost of Services provided	158,000	1,738,000	N/A	1,896,000	
Total Project 1119	158,000	1,738,000	N/A	1,896,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>158,000</i>	<i>1,738,000</i>	<i>0</i>	<i>1,896,000</i>	
Total Development Budget Estimates for Vote Function	10,060,000	31,451,000	N/A	41,511,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,793,000</i>	<i>31,451,000</i>	<i>0</i>	<i>41,244,000</i>	
Thousand Uganda Shillings		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0101	13,252,060	31,451,000	N/A	44,703,060	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,985,060</i>	<i>31,451,000</i>	<i>0</i>	<i>44,436,060</i>	

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries	24,000	0	N/A	24,000	
211103 Allowances	0	10,571	N/A	10,571	
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A	2,000	
221001 Advertising and Public Relations	0	150	N/A	150	
221003 Staff Training	0	1,280	N/A	1,280	
221005 Hire of Venue (chairs, projector etc)	0	400	N/A	400	

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Programme 06 Directorate of Animal Resources

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges	0	5,600	N/A	5,600
221007 Books, Periodicals and Newspapers	0	250	N/A	250
221009 Welfare and Entertainment	0	4,362	N/A	4,362
221011 Printing, Stationery, Photocopying and Binding	0	3,821	N/A	3,821
221012 Small Office Equipment	0	2,800	N/A	2,800
227001 Travel Inland	0	2,720	N/A	2,720
227002 Travel Abroad	0	1,824	N/A	1,824
227004 Fuel, Lubricants and Oils	0	7,642	N/A	7,642
228001 Maintenance - Civil	0	300	N/A	300
228002 Maintenance - Vehicles	0	7,040	N/A	7,040
228003 Maintenance Machinery, Equipment and Furniture	0	240	N/A	240
Total Output:010201	24,000	51,000	N/A	75,000
Total Cost of Services provided	24,000	51,000	N/A	75,000
Services Funded	Wage	Non Wage	NTR	Total
Output:010252 Animal breeding and genetic development (NAGRIC)				
264101 Contributions to Autonomous Inst.	0	1,705,000	N/A	1,705,000
264102 Contributions to Autonomous Inst. Wage Subventions	0	400,000	N/A	400,000
Total Output:010252	0	2,105,000	N/A	2,105,000
Total Cost of Services Funded	0	2,105,000	N/A	2,105,000
Total Programme 06	24,000	2,156,000	N/A	2,180,000
<i>Total Excluding Arrears and NTR</i>	<i>24,000</i>	<i>2,156,000</i>	<i>0</i>	<i>2,180,000</i>

Programme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies				
211101 General Staff Salaries	20,225	0	N/A	20,225
227001 Travel Inland	0	16,775	N/A	16,775
227002 Travel Abroad	0	2,383	N/A	2,383
228001 Maintenance - Civil	0	617	N/A	617
Total Output:010201	20,225	19,775	N/A	40,000
Output:010202 Improved access to water for livestock				
211101 General Staff Salaries	80,000	0	N/A	80,000
211103 Allowances	0	20,000	N/A	20,000
Total Output:010202	80,000	20,000	N/A	100,000
Output:010203 Promotion of Animals and Animal Products				
211101 General Staff Salaries	40,000	0	N/A	40,000
223004 Guard and Security services	0	6,500	N/A	6,500
227004 Fuel, Lubricants and Oils	0	11,705	N/A	11,705
228001 Maintenance - Civil	0	1,795	N/A	1,795
Total Output:010203	40,000	20,000	N/A	60,000
Output:010206 Improved market access for livestock and livestock products				
211101 General Staff Salaries	78,775	0	N/A	78,775

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Programme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	3,000	N/A	3,000
221001 Advertising and Public Relations		0	100	N/A	100
221003 Staff Training		0	3,500	N/A	3,500
221005 Hire of Venue (chairs, projector etc)		0	4,628	N/A	4,628
221006 Commissions and Related Charges		0	1,982	N/A	1,982
221007 Books, Periodicals and Newspapers		0	536	N/A	536
221009 Welfare and Entertainment		0	5,418	N/A	5,418
221011 Printing, Stationery, Photocopying and Binding		0	8,570	N/A	8,570
221012 Small Office Equipment		0	6,942	N/A	6,942
224002 General Supply of Goods and Services		0	5,186	N/A	5,186
228003 Maintenance Machinery, Equipment and Furniture		0	1,363	N/A	1,363
Total Output:010206		78,775	41,225	N/A	120,000
Total Cost of Services provided		219,000	101,000	N/A	320,000
Services Funded		Wage	Non Wage	NTR	Total
Output:010253 Dairy Development and Regulation (DDA)					
264101 Contributions to Autonomous Inst.		0	460,000	N/A	460,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	809,000	N/A	809,000
Total Output:010253		0	1,269,000	N/A	1,269,000
Total Cost of Services Funded		0	1,269,000	N/A	1,269,000
Total Programme 07		219,000	1,370,000	N/A	1,589,000
<i>Total Excluding Arrears and NTR</i>		<i>219,000</i>	<i>1,370,000</i>	<i>0</i>	<i>1,589,000</i>

Programme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies					
211101 General Staff Salaries		232,000	0	N/A	232,000
211103 Allowances		0	11,700	N/A	11,700
221002 Workshops and Seminars		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	4,000	N/A	4,000
227001 Travel Inland		0	8,000	N/A	8,000
Total Output:010201		232,000	28,700	N/A	260,700
Output:010205 Vector and disease control measures					
224001 Medical and Agricultural supplies		0	100,000	N/A	100,000
Total Output:010205		0	100,000	N/A	100,000
Total Cost of Services provided		232,000	128,700	N/A	360,700
Services Funded		Wage	Non Wage	NTR	Total
Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)					
264101 Contributions to Autonomous Inst.		0	350,000	N/A	350,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	197,000	N/A	197,000
Total Output:010254		0	547,000	N/A	547,000
Total Cost of Services Funded		0	547,000	N/A	547,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 08	232,000	675,700	N/A	907,700
<i>Total Excluding Arrears and NTR</i>	<i>232,000</i>	<i>675,700</i>	<i>0</i>	<i>907,700</i>

Programme 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	109,000	0	N/A	109,000
211103 Allowances	0	20,000	N/A	20,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	N/A	5,000
221001 Advertising and Public Relations	0	1,500	N/A	1,500
221003 Staff Training	0	600	N/A	600
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500
221012 Small Office Equipment	0	1,200	N/A	1,200
222002 Postage and Courier	0	200	N/A	200
223004 Guard and Security services	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	554,000	N/A	554,000
227001 Travel Inland	0	8,000	N/A	8,000
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A	10,000
228001 Maintenance - Civil	0	1,000	N/A	1,000
228002 Maintenance - Vehicles	0	9,000	N/A	9,000
Total Output:010201	109,000	630,000	N/A	739,000

Output:010204 Promotion of sustainable fisheries

211101 General Staff Salaries	110,000	0	N/A	110,000
224002 General Supply of Goods and Services	0	596,000	N/A	596,000
Total Output:010204	110,000	596,000	N/A	706,000

Output:010206 Improved market access for livestock and livestock products

211101 General Staff Salaries	108,000	0	N/A	108,000
224002 General Supply of Goods and Services	0	612,000	N/A	612,000
Total Output:010206	108,000	612,000	N/A	720,000

Total Cost of Services provided	327,000	1,838,000	N/A	2,165,000
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Total Programme 09	327,000	1,838,000	N/A	2,165,000
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<i>Total Excluding Arrears and NTR</i>	<i>327,000</i>	<i>1,838,000</i>	<i>0</i>	<i>2,165,000</i>
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Total Recurrent Budget Estimates for Vote Function	802,000	6,039,700	N/A	6,841,700
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<i>Total Excluding Arrears and NTR</i>	<i>802,000</i>	<i>6,039,700</i>	<i>0</i>	<i>6,841,700</i>
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Development Budget Estimates

Project 0083 Farming in Tsetse Areas of E. Africa

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total

Output:010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	124,800	N/A	149,800
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Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 0083 Farming in Tsetse Areas of E. Africa

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
211103 Allowances	10,000	49,200	N/A	59,200
221002 Workshops and Seminars	5,000	80,000	N/A	85,000
221005 Hire of Venue (chairs, projector etc)	5,000	10,000	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	N/A	15,000
224002 General Supply of Goods and Services	0	90,000	N/A	90,000
227004 Fuel, Lubricants and Oils	0	70,000	N/A	70,000
228002 Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:010201	50,000	444,000	N/A	494,000
Output:010205 Vector and disease control measures				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	10,000	N/A	40,000
211103 Allowances	25,000	100,000	N/A	125,000
221003 Staff Training	50,000	105,000	N/A	155,000
224002 General Supply of Goods and Services	0	581,000	N/A	581,000
227004 Fuel, Lubricants and Oils	30,000	80,000	N/A	110,000
228002 Maintenance - Vehicles	15,000	24,000	N/A	39,000
Total Output:010205	150,000	900,000	N/A	1,050,000
Total Cost of Services provided	200,000	1,344,000	N/A	1,544,000
Total Project 0083	200,000	1,344,000	N/A	1,544,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>1,344,000</i>	<i>0</i>	<i>1,544,000</i>

Project 0090 Livestock Disease Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies				
211103 Allowances	35,000	200,000	N/A	235,000
221002 Workshops and Seminars	80,000	64,000	N/A	144,000
224002 General Supply of Goods and Services	40,000	325,000	N/A	365,000
227004 Fuel, Lubricants and Oils	25,000	60,000	N/A	85,000
228002 Maintenance - Vehicles	0	15,000	N/A	15,000
Total Output:010201	180,000	664,000	N/A	844,000
Output:010205 Vector and disease control measures				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,000	150,000	N/A	216,000
211103 Allowances	40,000	180,000	N/A	220,000
221002 Workshops and Seminars	0	100,000	N/A	100,000
224001 Medical and Agricultural supplies	3,200,000	0	N/A	3,200,000
224002 General Supply of Goods and Services	23,000	150,000	N/A	173,000
227004 Fuel, Lubricants and Oils	60,000	70,000	N/A	130,000
228002 Maintenance - Vehicles	20,000	30,000	N/A	50,000
Total Output:010205	3,409,000	680,000	N/A	4,089,000
Total Cost of Services provided	3,589,000	1,344,000	N/A	4,933,000
Total Project 0090	3,589,000	1,344,000	N/A	4,933,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,589,000</i>	<i>1,344,000</i>	<i>0</i>	<i>4,933,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010203 Promotion of Animals and Animal Products					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	N/A	20,000
211103	Allowances	140,000	0	N/A	140,000
221002	Workshops and Seminars	25,000	0	N/A	25,000
224002	General Supply of Goods and Services	350,000	0	N/A	350,000
227004	Fuel, Lubricants and Oils	36,000	0	N/A	36,000
312101	Non-Residential Buildings	400,000	2,000,000	N/A	2,400,000
Total Output:010203		971,000	2,000,000	N/A	2,971,000
Total Cost of Services provided		971,000	2,000,000	N/A	2,971,000
Capital Purchases		GoU	Donor	NTR	Total
Output:010272 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	1,129,000	5,023,000	N/A	6,152,000
Total Output:010272		1,129,000	5,023,000	N/A	6,152,000
Total Cost of Capital Purchases		1,129,000	5,023,000	N/A	6,152,000
Total Project 0091		2,100,000	7,023,000	N/A	9,123,000
Total Excluding Taxes, Arrears and NTR		2,100,000	7,023,000	0	9,123,000

Project 0097 Support to Fisheries Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010204 Promotion of sustainable fisheries					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	120,000	N/A	160,000
211103	Allowances	95,000	185,000	N/A	280,000
221002	Workshops and Seminars	75,000	225,000	N/A	300,000
221003	Staff Training	80,000	0	N/A	80,000
221005	Hire of Venue (chairs, projector etc)	30,000	0	N/A	30,000
221011	Printing, Stationery, Photocopying and Binding	25,000	0	N/A	25,000
222001	Telecommunications	2,000	8,000	N/A	10,000
224002	General Supply of Goods and Services	1,448,000	0	N/A	1,448,000
227004	Fuel, Lubricants and Oils	110,000	240,000	N/A	350,000
228002	Maintenance - Vehicles	95,000	230,000	N/A	325,000
312102	Residential Buildings	0	15,865,000	N/A	15,865,000
Total Output:010204		2,000,000	16,873,000	N/A	18,873,000
Total Cost of Services provided		2,000,000	16,873,000	N/A	18,873,000
Total Project 0097		2,000,000	16,873,000	N/A	18,873,000
Total Excluding Taxes, Arrears and NTR		2,000,000	16,873,000	0	18,873,000

Project 0969 Creation of Tsetse and Tryp Free areas

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010205 Vector and disease control measures					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	60,000	N/A	90,000
211103	Allowances	25,000	40,000	N/A	65,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 0969 Creation of Tsetse and Tryp Free areas

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	0	40,000	N/A	40,000
221002 Workshops and Seminars	20,000	25,000	N/A	45,000
221005 Hire of Venue (chairs, projector etc)	10,000	20,000	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	20,000	N/A	35,000
224002 General Supply of Goods and Services	85,000	3,925,000	N/A	4,010,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:010205	200,000	4,130,000	N/A	4,330,000
Total Cost of Services provided	200,000	4,130,000	N/A	4,330,000
Capital Purchases	GoU	Donor	NTR	Total
Output:010275 Purchase of Motor Vehicles and Other Transport Equipment				
312201 Transport Equipment	0	428,000	N/A	428,000
312204 Taxes on Machinery, Furniture & Vehicles	103,004	0	N/A	103,004
Total Output:010275	103,004	428,000	N/A	531,004
Output:010277 Purchase of Specialised Machinery & Equipment				
312202 Machinery and Equipment	0	1,074,000	N/A	1,074,000
312204 Taxes on Machinery, Furniture & Vehicles	200,000	0	N/A	200,000
Total Output:010277	200,000	1,074,000	N/A	1,274,000
Total Cost of Capital Purchases	303,004	1,502,000	N/A	1,805,004
Total Project 0969	503,004	5,632,000	N/A	6,135,004
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>5,632,000</i>	<i>0</i>	<i>5,832,000</i>

Project 1083 Uganda Meat Exports Development Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies				
211103 Allowances	30,000	0	N/A	30,000
221002 Workshops and Seminars	30,000	0	N/A	30,000
224002 General Supply of Goods and Services	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:010201	100,000	0	N/A	100,000
Output:010202 Improved access to water for livestock				
211103 Allowances	31,500	12,500	N/A	44,000
221002 Workshops and Seminars	42,000	0	N/A	42,000
221003 Staff Training	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
221012 Small Office Equipment	4,500	0	N/A	4,500
222001 Telecommunications	5,000	0	N/A	5,000
224002 General Supply of Goods and Services	35,000	0	N/A	35,000
225001 Consultancy Services- Short-term	0	718,487	N/A	718,487
228002 Maintenance - Vehicles	0	10,000	N/A	10,000
312203 Furniture and Fixtures	0	3,609,013	N/A	3,609,013
Total Output:010202	150,000	4,350,000	N/A	4,500,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010205 Vector and disease control measures					
211103	Allowances	44,000	0	N/A	44,000
221002	Workshops and Seminars	22,000	0	N/A	22,000
221003	Staff Training	25,000	0	N/A	25,000
224002	General Supply of Goods and Services	59,000	1,150,000	N/A	1,209,000
225001	Consultancy Services- Short-term	0	700,000	N/A	700,000
Total Output:010205		150,000	1,850,000	N/A	2,000,000
Output:010206 Improved market access for livestock and livestock products					
211103	Allowances	35,000	0	N/A	35,000
221002	Workshops and Seminars	35,000	0	N/A	35,000
224002	General Supply of Goods and Services	25,000	313,000	N/A	338,000
227004	Fuel, Lubricants and Oils	5,000	0	N/A	5,000
Total Output:010206		100,000	313,000	N/A	413,000
Total Cost of Services provided		500,000	6,513,000	N/A	7,013,000
Total Project 1083		500,000	6,513,000	N/A	7,013,000
Total Excluding Taxes, Arrears and NTR		500,000	6,513,000	0	7,013,000

Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	25,000	40,000	N/A	65,000
211103	Allowances	20,000	20,000	N/A	40,000
221002	Workshops and Seminars	15,000	0	N/A	15,000
221005	Hire of Venue (chairs, projector etc)	17,000	0	N/A	17,000
221008	Computer Supplies and IT Services	0	35,000	N/A	35,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
224002	General Supply of Goods and Services	0	267,000	N/A	267,000
227004	Fuel, Lubricants and Oils	26,000	0	N/A	26,000
228002	Maintenance - Vehicles	15,000	0	N/A	15,000
Total Output:010201		138,000	362,000	N/A	500,000
Output:010205 Vector and disease control measures					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	30,000	N/A	30,000
211103	Allowances	0	40,000	N/A	40,000
221001	Advertising and Public Relations	0	30,000	N/A	30,000
221002	Workshops and Seminars	0	20,000	N/A	20,000
221005	Hire of Venue (chairs, projector etc)	0	20,000	N/A	20,000
221008	Computer Supplies and IT Services	0	15,000	N/A	15,000
221011	Printing, Stationery, Photocopying and Binding	0	25,000	N/A	25,000
224001	Medical and Agricultural supplies	0	3,000,000	N/A	3,000,000
224002	General Supply of Goods and Services	0	3,825,000	N/A	3,825,000
227004	Fuel, Lubricants and Oils	0	30,000	N/A	30,000
228002	Maintenance - Vehicles	0	20,000	N/A	20,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1084 Avian and Human Influenza Preparedness and Respons

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
<i>Total Output:010205</i>	0	7,055,000	N/A	7,055,000	
<i>Total Cost of Services provided</i>	138,000	7,417,000	N/A	7,555,000	
Total Project 1084	138,000	7,417,000	N/A	7,555,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	138,000	7,417,000	0	7,555,000	

Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	35,000	N/A	65,000
211103	Allowances	35,000	40,000	N/A	75,000
221002	Workshops and Seminars	15,000	25,000	N/A	40,000
221005	Hire of Venue (chairs, projector etc)	10,000	15,000	N/A	25,000
221011	Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000
224002	General Supply of Goods and Services	0	50,000	N/A	50,000
227004	Fuel, Lubricants and Oils	0	25,000	N/A	25,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:010201		100,000	200,000	N/A	300,000
Output:010204 Promotion of sustainable fisheries					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	20,000	N/A	40,000
211103	Allowances	25,000	35,000	N/A	60,000
221002	Workshops and Seminars	15,000	30,000	N/A	45,000
221005	Hire of Venue (chairs, projector etc)	12,000	10,000	N/A	22,000
221011	Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000
221012	Small Office Equipment	5,000	3,000	N/A	8,000
224002	General Supply of Goods and Services	328,000	5,966,000	N/A	6,294,000
227004	Fuel, Lubricants and Oils	0	25,000	N/A	25,000
228002	Maintenance - Vehicles	0	15,000	N/A	15,000
Total Output:010204		415,000	6,104,000	N/A	6,519,000
Total Cost of Services provided		515,000	6,304,000	N/A	6,819,000
Total Project 1086		515,000	6,304,000	N/A	6,819,000
Total Excluding Taxes, Arrears and NTR		515,000	6,304,000	0	6,819,000

Project 1117 Export Goat Breeding and Production

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:010201 Policies, laws, guidelines, plans and strategies					
211103	Allowances	40,000	0	N/A	40,000
224002	General Supply of Goods and Services	40,000	0	N/A	40,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
Total Output:010201		100,000	0	N/A	100,000
Output:010203 Promotion of Animals and Animal Products					
224001	Medical and Agricultural supplies	750,000	0	N/A	750,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0102 Animal Resources

Project 1117 Export Goat Breeding and Production

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	113,000	0	N/A	113,000
Total Output:010203	863,000	0	N/A	863,000
Total Cost of Services provided	963,000	0	N/A	963,000
Total Project 1117	963,000	0	N/A	963,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>963,000</i>	<i>0</i>	<i>0</i>	<i>963,000</i>
Total Development Budget Estimates for Vote Function	10,508,004	52,450,000	N/A	62,958,004
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,205,000</i>	<i>52,450,000</i>	<i>0</i>	<i>62,655,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0102	17,349,704	52,450,000	N/A	69,799,704
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,046,700</i>	<i>52,450,000</i>	<i>0</i>	<i>69,496,700</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>				
211101 General Staff Salaries	379,000	0	N/A	379,000
211103 Allowances	0	41,308	N/A	41,308
213001 Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,666	N/A	6,666
221001 Advertising and Public Relations	0	1,342	N/A	1,342
221003 Staff Training	0	2,696	N/A	2,696
221005 Hire of Venue (chairs, projector etc)	0	2,246	N/A	2,246
221007 Books, Periodicals and Newspapers	0	7,987	N/A	7,987
221008 Computer Supplies and IT Services	0	10,666	N/A	10,666
221009 Welfare and Entertainment	0	23,443	N/A	23,443
221011 Printing, Stationery, Photocopying and Binding	0	14,280	N/A	14,280
221012 Small Office Equipment	0	10,803	N/A	10,803
221016 IFMS Recurrent Costs	0	13,677	N/A	13,677
221017 Subscriptions	0	1,275	N/A	1,275
222001 Telecommunications	0	40,009	N/A	40,009
223003 Rent - Produced Assets to private entities	0	9,000	N/A	9,000
223004 Guard and Security services	0	10,480	N/A	10,480
223005 Electricity	0	59,200	N/A	59,200
223006 Water	0	19,192	N/A	19,192
224002 General Supply of Goods and Services	0	36,203	N/A	36,203
227001 Travel Inland	0	22,675	N/A	22,675
227002 Travel Abroad	0	75,763	N/A	75,763
227004 Fuel, Lubricants and Oils	0	24,443	N/A	24,443
228001 Maintenance - Civil	0	28,000	N/A	28,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	19,646	N/A	19,646
228003	Maintenance Machinery, Equipment and Furniture	0	10,000	N/A	10,000
Total Output:014901		379,000	496,000	N/A	875,000

Output:014902 Administration, HRD and Accounting

211101	General Staff Salaries	90,000	0	N/A	90,000
211103	Allowances	0	23,560	N/A	23,560
213001	Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002	Incapacity, death benefits and funeral expenses	0	6,666	N/A	6,666
221001	Advertising and Public Relations	0	1,342	N/A	1,342
221003	Staff Training	0	675	N/A	675
221005	Hire of Venue (chairs, projector etc)	0	562	N/A	562
221007	Books, Periodicals and Newspapers	0	1,997	N/A	1,997
221008	Computer Supplies and IT Services	0	2,666	N/A	2,666
221009	Welfare and Entertainment	0	8,361	N/A	8,361
221011	Printing, Stationery, Photocopying and Binding	0	24,280	N/A	24,280
221012	Small Office Equipment	0	10,803	N/A	10,803
221016	IFMS Recurrent Costs	0	13,677	N/A	13,677
221017	Subscriptions	0	1,275	N/A	1,275
222001	Telecommunications	0	56,142	N/A	56,142
223003	Rent - Produced Assets to private entities	0	9,000	N/A	9,000
223004	Guard and Security services	0	10,480	N/A	10,480
223005	Electricity	0	59,200	N/A	59,200
223006	Water	0	19,192	N/A	19,192
224002	General Supply of Goods and Services	0	364,415	N/A	364,415
227001	Travel Inland	0	22,675	N/A	22,675
227002	Travel Abroad	0	44,360	N/A	44,360
227004	Fuel, Lubricants and Oils	0	24,443	N/A	24,443
228001	Maintenance - Civil	0	28,000	N/A	28,000
228002	Maintenance - Vehicles	0	19,646	N/A	19,646
228003	Maintenance Machinery, Equipment and Furniture	0	25,000	N/A	25,000
Total Output:014902		90,000	783,415	N/A	873,415

Output:014904 Monitoring and evaluating the activities of the sector

211103 Allowances	0	25,251	N/A	25,251
213001 Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,666	N/A	6,666
221001 Advertising and Public Relations	0	5,366	N/A	5,366
221003 Staff Training	0	675	N/A	675
221005 Hire of Venue (chairs, projector etc)	0	562	N/A	562
221007 Books, Periodicals and Newspapers	0	1,997	N/A	1,997
221008 Computer Supplies and IT Services	0	2,666	N/A	2,666
221009 Welfare and Entertainment	0	8,361	N/A	8,361
221011 Printing, Stationery, Photocopying and Binding	0	24,280	N/A	24,280

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	10,803	N/A	10,803
221016 IFMS Recurrent Costs	0	13,677	N/A	13,677
221017 Subscriptions	0	1,275	N/A	1,275
222001 Telecommunications	0	80,009	N/A	80,009
223003 Rent - Produced Assets to private entities	0	9,000	N/A	9,000
223004 Guard and Security services	0	10,480	N/A	10,480
223005 Electricity	0	59,200	N/A	59,200
223006 Water	0	19,192	N/A	19,192
224002 General Supply of Goods and Services	0	61,681	N/A	61,681
227001 Travel Inland	0	90,700	N/A	90,700
227002 Travel Abroad	0	118,405	N/A	118,405
227004 Fuel, Lubricants and Oils	0	97,772	N/A	97,772
228001 Maintenance - Civil	0	28,000	N/A	28,000
228002 Maintenance - Vehicles	0	78,583	N/A	78,583
228003 Maintenance Machinery, Equipment and Furniture	0	25,001	N/A	25,001
Total Output:014904	0	784,600	N/A	784,600
Total Cost of Services provided	469,000	2,064,015	N/A	2,533,015
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:014951 Secondment for MAAIF staff in Rome</i>				
263340 Other grants	0	129,381	N/A	129,381
264102 Contributions to Autonomous Inst. Wage Subventions	0	12,600	N/A	12,600
Total Output:014951	0	141,981	N/A	141,981
Total Cost of Services Funded	0	141,981	N/A	141,981
Total Programme 01	469,000	2,205,996	N/A	2,674,996
<i>Total Excluding Arrears and NTR</i>	<i>469,000</i>	<i>2,205,996</i>	<i>0</i>	<i>2,674,996</i>

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>				
211101 General Staff Salaries	90,000	0	N/A	90,000
211103 Allowances	0	50,000	N/A	50,000
221005 Hire of Venue (chairs, projector etc)	0	15,000	N/A	15,000
221009 Welfare and Entertainment	0	5,809	N/A	5,809
221011 Printing, Stationery, Photocopying and Binding	0	10,690	N/A	10,690
221012 Small Office Equipment	0	1,668	N/A	1,668
224002 General Supply of Goods and Services	0	40,000	N/A	40,000
227001 Travel Inland	0	31,000	N/A	31,000
227004 Fuel, Lubricants and Oils	0	13,000	N/A	13,000
228002 Maintenance - Vehicles	0	5,833	N/A	5,833
Total Output:014901	90,000	173,000	N/A	263,000
<i>Output:014902 Administration, HRD and Accounting</i>				
221003 Staff Training	0	30,000	N/A	30,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:014902</i>		0	30,000	N/A	30,000
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>					
211101 General Staff Salaries		120,000	0	N/A	120,000
211103 Allowances		0	102,000	N/A	102,000
221002 Workshops and Seminars		0	60,000	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding		0	18,000	N/A	18,000
227001 Travel Inland		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	30,000	N/A	30,000
228002 Maintenance - Vehicles		0	12,000	N/A	12,000
<i>Total Output:014904</i>		120,000	252,000	N/A	372,000
<i>Total Cost of Services provided</i>		210,000	455,000	N/A	665,000
Total Programme 10		210,000	455,000	N/A	665,000
<i>Total Excluding Arrears and NTR</i>		210,000	455,000	0	665,000

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:014902 Administration, HRD and Accounting</i>					
211101 General Staff Salaries		34,000	0	N/A	34,000
211103 Allowances		0	15,102	N/A	15,102
221005 Hire of Venue (chairs, projector etc)		0	900	N/A	900
221009 Welfare and Entertainment		0	3,809	N/A	3,809
221011 Printing, Stationery, Photocopying and Binding		0	4,690	N/A	4,690
221012 Small Office Equipment		0	6,680	N/A	6,680
224002 General Supply of Goods and Services		0	14,937	N/A	14,937
227001 Travel Inland		0	7,000	N/A	7,000
227002 Travel Abroad		0	20,311	N/A	20,311
227004 Fuel, Lubricants and Oils		0	10,320	N/A	10,320
228002 Maintenance - Vehicles		0	5,251	N/A	5,251
<i>Total Output:014902</i>		34,000	89,000	N/A	123,000
<i>Total Cost of Services provided</i>		34,000	89,000	N/A	123,000
Total Programme 13		34,000	89,000	N/A	123,000
<i>Total Excluding Arrears and NTR</i>		34,000	89,000	0	123,000
Total Recurrent Budget Estimates for Vote Function		713,000	2,749,996	N/A	3,462,996
<i>Total Excluding Arrears and NTR</i>		713,000	2,749,996	0	3,462,996

Development Budget Estimates

Project 0074 Agriculture Sector Programme Support

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211103 Allowances		45,000	0	N/A	45,000
221002 Workshops and Seminars		30,000	0	N/A	30,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0074 Agriculture Sector Programme Support

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221005	Hire of Venue (chairs, projector etc)	5,000	0	N/A	5,000
224002	General Supply of Goods and Services	29,440	0	N/A	29,440
227004	Fuel, Lubricants and Oils	15,000	0	N/A	15,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:014901		129,440	0	N/A	129,440
Output:014902 Administration, HRD and Accounting					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,200	0	N/A	18,200
Total Output:014902		18,200	0	N/A	18,200
Output:014904 Monitoring and evaluating the activities of the sector					
211103	Allowances	34,000	0	N/A	34,000
221002	Workshops and Seminars	20,000	0	N/A	20,000
224002	General Supply of Goods and Services	10,000	0	N/A	10,000
227004	Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:014904		74,000	0	N/A	74,000
Total Cost of Services provided		221,640	0	N/A	221,640
Total Project 0074		221,640	0	N/A	221,640
Total Excluding Taxes, Arrears and NTR		221,640	0	0	221,640

Project 0076 Support for Institutional Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans					
211103	Allowances	15,000	0	N/A	15,000
221002	Workshops and Seminars	15,000	0	N/A	15,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000
224002	General Supply of Goods and Services	25,000	0	N/A	25,000
227004	Fuel, Lubricants and Oils	15,000	0	N/A	15,000
228002	Maintenance - Vehicles	3,000	0	N/A	3,000
Total Output:014901		83,000	0	N/A	83,000
Output:014902 Administration, HRD and Accounting					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	N/A	10,000
211103	Allowances	15,000	0	N/A	15,000
221002	Workshops and Seminars	25,000	0	N/A	25,000
224002	General Supply of Goods and Services	25,000	0	N/A	25,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:014902		100,000	0	N/A	100,000
Output:014904 Monitoring and evaluating the activities of the sector					
211103	Allowances	40,000	0	N/A	40,000
227004	Fuel, Lubricants and Oils	25,000	0	N/A	25,000
Total Output:014904		65,000	0	N/A	65,000
Total Cost of Services provided		248,000	0	N/A	248,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		260,000	0	N/A	260,000
312204 Taxes on Machinery, Furniture & Vehicles		40,000	0	N/A	40,000
<i>Total Output:014975</i>		<i>300,000</i>	<i>0</i>	<i>N/A</i>	<i>300,000</i>
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		19,000	0	N/A	19,000
<i>Total Output:014976</i>		<i>19,000</i>	<i>0</i>	<i>N/A</i>	<i>19,000</i>
<i>Output:014978 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		173,000	0	N/A	173,000
<i>Total Output:014978</i>		<i>173,000</i>	<i>0</i>	<i>N/A</i>	<i>173,000</i>
Total Cost of Capital Purchases		492,000	0	N/A	492,000
Total Project 0076		740,000	0	N/A	740,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

Project 0081 Development of early warning systems

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211103 Allowances		35,000	0	N/A	35,000
221002 Workshops and Seminars		5,000	0	N/A	5,000
224002 General Supply of Goods and Services		24,000	0	N/A	24,000
<i>Total Output:014901</i>		<i>64,000</i>	<i>0</i>	<i>N/A</i>	<i>64,000</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		9,000	0	N/A	9,000
211103 Allowances		14,000	0	N/A	14,000
221001 Advertising and Public Relations		4,000	0	N/A	4,000
221002 Workshops and Seminars		6,000	0	N/A	6,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
<i>Total Output:014904</i>		<i>43,000</i>	<i>0</i>	<i>N/A</i>	<i>43,000</i>
Total Cost of Services provided		107,000	0	N/A	107,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		20,000	0	N/A	20,000
<i>Total Output:014976</i>		<i>20,000</i>	<i>0</i>	<i>N/A</i>	<i>20,000</i>
Total Cost of Capital Purchases		20,000	0	N/A	20,000
Total Project 0081		127,000	0	N/A	127,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>127,000</i>	<i>0</i>	<i>0</i>	<i>127,000</i>

Project 0092 Rural Electrification

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,400	0	N/A	5,400

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0092 Rural Electrification

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211103	Allowances	48,600	0	N/A	48,600
224002	General Supply of Goods and Services	40,000	0	N/A	40,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
Total Output:014901		114,000	0	N/A	114,000
Output:014904 Monitoring and evaluating the activities of the sector					
211103	Allowances	32,000	0	N/A	32,000
224002	General Supply of Goods and Services	75,000	0	N/A	75,000
227004	Fuel, Lubricants and Oils	21,000	0	N/A	21,000
Total Output:014904		128,000	0	N/A	128,000
Total Cost of Services provided		242,000	0	N/A	242,000
Capital Purchases		GoU	Donor	NTR	Total
Output:014976 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	30,000	0	N/A	30,000
Total Output:014976		30,000	0	N/A	30,000
Total Cost of Capital Purchases		30,000	0	N/A	30,000
Total Project 0092		272,000	0	N/A	272,000
Total Excluding Taxes, Arrears and NTR		272,000	0	0	272,000

Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans					
211103	Allowances	55,000	0	N/A	55,000
221002	Workshops and Seminars	30,000	0	N/A	30,000
224002	General Supply of Goods and Services	40,000	0	N/A	40,000
227004	Fuel, Lubricants and Oils	25,000	0	N/A	25,000
228002	Maintenance - Vehicles	2,000	0	N/A	2,000
Total Output:014901		152,000	0	N/A	152,000
Output:014902 Administration, HRD and Accounting					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	N/A	10,000
Total Output:014902		10,000	0	N/A	10,000
Output:014904 Monitoring and evaluating the activities of the sector					
211103	Allowances	50,000	0	N/A	50,000
221002	Workshops and Seminars	40,000	0	N/A	40,000
224002	General Supply of Goods and Services	25,000	0	N/A	25,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:014904		140,000	0	N/A	140,000
Total Cost of Services provided		302,000	0	N/A	302,000
Capital Purchases		GoU	Donor	NTR	Total
Output:014975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	75,000	0	N/A	75,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 0094 Supervision, Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312204 Taxes on Machinery, Furniture & Vehicles		20,000	0	N/A	20,000
<i>Total Output:014975</i>		95,000	0	N/A	95,000
Total Cost of Capital Purchases		95,000	0	N/A	95,000
Total Project 0094		397,000	0	N/A	397,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>377,000</i>	<i>0</i>	<i>0</i>	<i>377,000</i>

Project 1008 Plan for National Agriculture Statistics

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		17,000	0	N/A	17,000
211103 Allowances		53,000	0	N/A	53,000
224002 General Supply of Goods and Services		25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
<i>Total Output:014901</i>		120,000	0	N/A	120,000
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>					
211103 Allowances		25,000	0	N/A	25,000
221002 Workshops and Seminars		25,000	0	N/A	25,000
224002 General Supply of Goods and Services		25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils		25,000	0	N/A	25,000
<i>Total Output:014904</i>		100,000	0	N/A	100,000
Total Cost of Services provided		220,000	0	N/A	220,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		80,000	0	N/A	80,000
312204 Taxes on Machinery, Furniture & Vehicles		20,000	0	N/A	20,000
<i>Total Output:014975</i>		100,000	0	N/A	100,000
Total Cost of Capital Purchases		100,000	0	N/A	100,000
Total Project 1008		320,000	0	N/A	320,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 1010 Agriculture Production, Marketing & Regulation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211103 Allowances		30,000	0	N/A	30,000
221002 Workshops and Seminars		20,000	0	N/A	20,000
224002 General Supply of Goods and Services		20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
<i>Total Output:014901</i>		80,000	0	N/A	80,000
<i>Output:014902 Administration, HRD and Accounting</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		40,000	0	N/A	40,000

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Total Output:014902</i>		40,000	0	N/A	40,000
<i>Total Cost of Services provided</i>		120,000	0	N/A	120,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		60,000	0	N/A	60,000
<i>Total Output:014976</i>		60,000	0	N/A	60,000
<i>Total Cost of Capital Purchases</i>		60,000	0	N/A	60,000
Total Project 1010		180,000	0	N/A	180,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>

Project 1085 MAAIF Coordination/U Growth

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:014901 Strategies, policies, plans</i>					
211103 Allowances		45,000	0	N/A	45,000
221002 Workshops and Seminars		60,000	0	N/A	60,000
224002 General Supply of Goods and Services		75,000	0	N/A	75,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
<i>Total Output:014901</i>		200,000	0	N/A	200,000
<i>Output:014902 Administration, HRD and Accounting</i>					
211103 Allowances		25,000	0	N/A	25,000
221002 Workshops and Seminars		25,000	0	N/A	25,000
224002 General Supply of Goods and Services		25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
<i>Total Output:014902</i>		100,000	0	N/A	100,000
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>					
211103 Allowances		10,000	23,000	N/A	33,000
221002 Workshops and Seminars		10,000	0	N/A	10,000
224002 General Supply of Goods and Services		20,000	79,710	N/A	99,710
227004 Fuel, Lubricants and Oils		7,000	0	N/A	7,000
<i>Total Output:014904</i>		47,000	102,710	N/A	149,710
<i>Total Cost of Services provided</i>		347,000	102,710	N/A	449,710
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		0	659,000	N/A	659,000
<i>Total Output:014975</i>		0	659,000	N/A	659,000
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	250,000	N/A	250,000
<i>Total Output:014976</i>		0	250,000	N/A	250,000
<i>Total Cost of Capital Purchases</i>		0	909,000	N/A	909,000
Total Project 1085		347,000	1,011,710	N/A	1,358,710
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>347,000</i>	<i>1,011,710</i>	<i>0</i>	<i>1,358,710</i>

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Vote Function 0149 Policy, Planning and Support Services

Project 1088 Markets and Agricultural Trade Improvement

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:014901 Strategies, policies, plans					
211103	Allowances	40,000	0	N/A	40,000
221002	Workshops and Seminars	70,000	0	N/A	70,000
224002	General Supply of Goods and Services	30,000	0	N/A	30,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
Total Output:014901		160,000	0	N/A	160,000
Output:014902 Administration, HRD and Accounting					
211103	Allowances	15,000	0	N/A	15,000
221009	Welfare and Entertainment	10,000	0	N/A	10,000
224002	General Supply of Goods and Services	10,000	0	N/A	10,000
228001	Maintenance - Civil	5,000	0	N/A	5,000
Total Output:014902		40,000	0	N/A	40,000
Output:014904 Monitoring and evaluating the activities of the sector					
211103	Allowances	45,000	0	N/A	45,000
221002	Workshops and Seminars	31,000	0	N/A	31,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	4,000	0	N/A	4,000
Total Output:014904		100,000	0	N/A	100,000
Total Cost of Services provided		300,000	0	N/A	300,000
Total Project 1088		300,000	0	N/A	300,000
Total Excluding Taxes, Arrears and NTR		300,000	0	0	300,000
Total Development Budget Estimates for Vote Function		2,904,640	1,011,710	N/A	3,916,350
Total Excluding Taxes, Arrears and NTR		2,824,640	1,011,710	0	3,836,350
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0149		6,367,636	1,011,710	N/A	7,379,346
Total Excluding Taxes, Arrears and NTR		6,287,636	1,011,710	0	7,299,346
Total Vote 010		36,969,400	84,912,710	N/A	121,882,110
Total Excluding Taxes, Arrears and NTR		36,319,396	84,912,710	0	121,232,106

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0074 Agriculture Sector Programme Support		
510 Denmark	839.00	0.00
Total Donor Funding For Project 0074	839.00	0.00
0077 Agricultural Marketing Promotion and Regional Inte		
401 Africa Development Bank (ADB)	1,601.00	0.00
Total Donor Funding For Project 0077	1,601.00	0.00
0083 Farming in Tsetse Areas of E. Africa		
406 European Union (EU)	800.50	1,344.00
Total Donor Funding For Project 0083	800.50	1,344.00
0088 NW Small holder Agricultural Development		
401 Africa Development Bank (ADB)	979.50	0.00
Total Donor Funding For Project 0088	979.50	0.00
0090 Livestock Disease Control		
406 European Union (EU)	528.63	1,344.00
Total Donor Funding For Project 0090	528.63	1,344.00
0091 National Livestock Production Improvement		
401 Africa Development Bank (ADB)	12,647.90	7,023.00
Total Donor Funding For Project 0091	12,647.90	7,023.00
0092 Rural Electrification		
413 International Monetary Fund (IMF)	161.90	0.00
Total Donor Funding For Project 0092	161.90	0.00
0097 Support to Fisheries Development		
401 Africa Development Bank (ADB)	5,368.18	16,873.00
Total Donor Funding For Project 0097	5,368.18	16,873.00
0106 Vegetable Oil Development Project		
411 International Fund for Agriculture and D	9,841.80	6,258.00
501 Abu Dhabi	0.00	0.00
Total Donor Funding For Project 0106	9,841.80	6,258.00
0968 Farm Income Enhancement Project		
401 Africa Development Bank (ADB)	7,217.30	16,873.00
Total Donor Funding For Project 0968	7,217.30	16,873.00
0969 Creation of Tsetse and Tryp Free areas		
401 Africa Development Bank (ADB)	1,888.60	5,632.00
Total Donor Funding For Project 0969	1,888.60	5,632.00
0970 Crop disease and Pest Control		
425 Food and Agriculture Organization	480.30	556.00
Total Donor Funding For Project 0970	480.30	556.00
1007 Improvement of Food Security in Cross Border dists		
425 Food and Agriculture Organization	1,120.70	1,367.00
Total Donor Funding For Project 1007	1,120.70	1,367.00
1010 Agriculture Production, Marketing & Regulation		
401 Africa Development Bank (ADB)	175.70	0.00
Total Donor Funding For Project 1010	175.70	0.00
1011 Dissemination NERICA and Improved Rice		
425 Food and Agriculture Organization	759.50	0.00
Total Donor Funding For Project 1011	759.50	0.00

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

1012 Integrated Pest and Disease Management		
425 Food and Agriculture Organization	237.20	255.00
Total Donor Funding For Project 1012	237.20	255.00
1082 Sustainable Irrigated Rice Production in E. Uganda		
523 Japan	0.00	1,947.00
Total Donor Funding For Project 1082	0.00	1,947.00
1083 Uganda Meat Exports Development Project		
535 Norway	0.00	6,513.00
Total Donor Funding For Project 1083	0.00	6,513.00
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (I	0.00	7,417.00
Total Donor Funding For Project 1084	0.00	7,417.00
1085 MAAIF Coordination/U Growth		
510 Denmark	0.00	1,012.00
Total Donor Funding For Project 1085	0.00	1,012.00
1086 Support to Quality Assurance Fish Marketing		
516 Iceland	0.00	6,304.00
Total Donor Funding For Project 1086	0.00	6,304.00
1118 Regional NERICA Research and Training Centre		
523 Japan	0.00	2,457.00
Total Donor Funding For Project 1118	0.00	2,457.00
1119 Agriculture/Improved Rice Production		
425 Food and Agriculture Organization	0.00	1,738.00
Total Donor Funding For Project 1119	0.00	1,738.00
Total Donor Project Funding For Vote 010	44,647.71	84,913.00

Vote:011 Ministry of Local Government

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1321 District Administration and Development								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
02 District and Urban Administration	114.13	211.56	N/A	325.68			N/A	
08 District Administration Department	0.00	0.00	N/A	0.00	72.00	205.00	N/A	277.00
Total Recurrent Budget Estimates for Vote Function	114.13	211.56	N/A	325.68	72.00	205.00	N/A	277.00
Total Excluding Arrears and NTR	114.13	211.56	N/A	325.68	72.00	205.00	N/A	277.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0107 Agriculture Sector Programme Support-HASP	130.00	260.19	N/A	390.19	130.00	0.00	N/A	130.00
0108 Area Based Agriculture Modernisation Programme S/S	2,709.95	24,569.57	N/A	27,279.53			N/A	
0110 Hoima, Kibale & Kabarole DDSP	848.80	0.00	N/A	848.80			N/A	
0113 LGDP 2 Component 3 - Capacity Building	736.67	0.00	N/A	736.67			N/A	
0118 LGDP2 Comp 1 Support to overall decentralisation	883.90	10,301.10	N/A	11,185.00			N/A	
1066 District Livelihood Support Programme	1,697.60	4,881.57	N/A	6,579.18	2,967.00	15,000.00	N/A	17,967.00
1068 CAIIP	0.00	0.00	N/A	0.00	2,719.95	49,292.00	N/A	52,011.95
1069 Participatory Development Project	387.94	6,418.61	N/A	6,806.56	100.00	1,444.00	N/A	1,544.00
1073 LG Management and Service Delivery Programme	0.00	0.00	N/A	0.00	593.00	17,344.00	N/A	17,937.00
Total Development Budget Estimates for Vote Function	7,394.87	46,431.04	N/A	53,825.91	6,509.95	83,080.00	N/A	89,589.95
Total Excluding Taxes, Arrears and NTR	2,524.57	46,431.04	N/A	48,955.61	1,499.95	83,080.00	N/A	84,579.95
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1321	7,720.55	46,431.04	N/A	54,151.59	6,786.95	83,080.00	N/A	89,866.95
Total Excluding Taxes, Arrears and NTR	2,850.25	46,431.04	N/A	49,281.29	1,776.95	83,080.00	N/A	84,856.95
Vote Function 1322 Local Council Development								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
03 Local Councils Development Department	90.06	206.57	N/A	296.63	94.00	196.50	N/A	290.50
Total Recurrent Budget Estimates for Vote Function	90.06	206.57	N/A	296.63	94.00	196.50	N/A	290.50
Total Excluding Arrears and NTR	90.06	206.57	N/A	296.63	94.00	196.50	N/A	290.50
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1322	296.63	0.00	N/A	296.63	290.50	0.00	N/A	290.50
Total Excluding Taxes, Arrears and NTR	296.63	0.00	N/A	296.63	290.50	0.00	N/A	290.50
Vote Function 1323 Urban Administration and Development								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
09 Urban Administration Department	0.00	0.00	N/A	0.00	47.00	205.00	N/A	252.00
Total Recurrent Budget Estimates for Vote Function			N/A		47.00	205.00	N/A	252.00
Total Excluding Arrears and NTR			N/A		47.00	205.00	N/A	252.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1070 Kampala Institutional and Infrastructure Developme	501.99	10,609.83	N/A	11,111.82	200.00	9,720.00	N/A	9,920.00
1071 Improvement of Markets in Kampala	410.00	546.99	N/A	956.99	2,560.00	0.00	N/A	2,560.00
1072 Nakawa-Naguru Housing Eastates Development	173.40	546.99	N/A	720.39	450.00	0.00	N/A	450.00
Total Development Budget Estimates for Vote Function	1,085.39	11,703.81	N/A	12,789.20	3,210.00	9,720.00	N/A	12,930.00
Total Excluding Taxes, Arrears and NTR	1,085.39	11,703.81	N/A	12,789.20	3,110.00	9,720.00	N/A	12,830.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1323	1,085.39	11,703.81	N/A	12,789.20	3,462.00	9,720.00	N/A	13,182.00
Total Excluding Taxes, Arrears and NTR	1,085.39	11,703.81	N/A	12,789.20	3,362.00	9,720.00	N/A	13,082.00
Vote Function 1324 Local Government Inspection and Assessment								

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
04 Local Government Inspection Department	220.15	698.79	N/A	918.94			N/A	
10 District Inspection Department	0.00	0.00	N/A	0.00	125.00	365.50	N/A	490.50
11 Urban Inspection Department	0.00	0.00	N/A	0.00	105.00	362.80	N/A	467.80
Total Recurrent Budget Estimates for Vote Function	220.15	698.79	N/A	918.94	230.00	728.30	N/A	958.30
<i>Total Excluding Arrears and NTR</i>	<i>220.15</i>	<i>698.79</i>	<i>N/A</i>	<i>918.94</i>	<i>230.00</i>	<i>728.30</i>	<i>N/A</i>	<i>958.30</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1324	918.94	0.00	N/A	918.94	958.30	0.00	N/A	958.30
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>918.94</i>	<i>0.00</i>	<i>N/A</i>	<i>918.94</i>	<i>958.30</i>	<i>0.00</i>	<i>N/A</i>	<i>958.30</i>

Vote Function 1349 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	243.74	2,729.88	N/A	2,973.62	255.89	1,769.00	N/A	2,024.89
05 Internal Audit unit	31.93	62.00	N/A	93.93	33.00	69.00	N/A	102.00
Total Recurrent Budget Estimates for Vote Function	275.67	2,791.88	N/A	3,067.55	288.89	1,838.00	N/A	2,126.89
<i>Total Excluding Arrears and NTR</i>	<i>275.67</i>	<i>2,789.88</i>	<i>N/A</i>	<i>3,065.55</i>	<i>288.89</i>	<i>1,838.00</i>	<i>N/A</i>	<i>2,126.89</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1349	3,067.55	0.00	N/A	3,067.55	2,126.89	0.00	N/A	2,126.89
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,065.55</i>	<i>0.00</i>	<i>N/A</i>	<i>3,065.55</i>	<i>2,126.89</i>	<i>0.00</i>	<i>N/A</i>	<i>2,126.89</i>
Grand Total Vote 011	13,089.06	58,134.86	N/A	71,223.91	13,624.64	92,800.00	N/A	106,424.64
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,216.76</i>	<i>58,134.86</i>	<i>N/A</i>	<i>66,351.61</i>	<i>8,514.64</i>	<i>92,800.00</i>	<i>N/A</i>	<i>101,314.64</i>

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,350.18	22,831.14	N/A	29,181.32	5,404.64	20,187.00	N/A	25,591.64
211101 General Staff Salaries	700.00	0.00	N/A	700.00	731.89	0.00	N/A	731.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483.33	1,804.78	N/A	2,288.11	138.00	806.70	N/A	944.70
211103 Allowances	421.71	1,401.54	N/A	1,823.25	584.52	794.62	N/A	1,379.14
212101 Social Security Contributions	1.80	0.00	N/A	1.80	96.60	0.00	N/A	96.60
213001 Medical Expenses(To Employees)	28.00	0.00	N/A	28.00	28.00	0.00	N/A	28.00
213002 Incapacity, death benefits and funeral expenses	13.00	0.00	N/A	13.00	17.17	0.00	N/A	17.17
221001 Advertising and Public Relations	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
221002 Workshops and Seminars	0.00	137.96	N/A	137.96	149.07	1,240.35	N/A	1,389.42
221003 Staff Training	466.56	5,011.05	N/A	5,477.61	211.29	3,953.75	N/A	4,165.04
221006 Commissions and Related Charges	1.20	0.00	N/A	1.20	1.20	0.00	N/A	1.20
221007 Books, Periodicals and Newspapers	13.00	0.00	N/A	13.00	13.00	0.00	N/A	13.00
221008 Computer Supplies and IT Services	143.30	0.00	N/A	143.30	136.61	0.00	N/A	136.61
221009 Welfare and Entertainment	55.80	0.00	N/A	55.80	73.21	0.00	N/A	73.21
221011 Printing, Stationery, Photocopying and Binding	162.87	24.41	N/A	187.28	162.19	118.26	N/A	280.44
221012 Small Office Equipment	36.52	212.24	N/A	248.76	72.95	0.00	N/A	72.95
221014 Bank Charges and other Bank related costs	1.20	5.31	N/A	6.51	1.20	0.00	N/A	1.20
221016 IFMS Recurrent Costs	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
222001 Telecommunications	121.24	0.00	N/A	121.24	118.21	477.11	N/A	595.32
222002 Postage and Courier	33.18	0.00	N/A	33.18	33.18	0.00	N/A	33.18
223003 Rent - Produced Assets to private entities	608.13	0.00	N/A	608.13	620.80	32.50	N/A	653.30
223004 Guard and Security services	19.20	0.00	N/A	19.20	19.20	0.00	N/A	19.20
223005 Electricity	27.00	0.00	N/A	27.00	30.00	7.11	N/A	37.11
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	5.00	5.26	N/A	10.26
223901 Rent (Produced Assets) to other govt. Units	60.00	943.86	N/A	1,003.86	20.95	42.10	N/A	63.05
224002 General Supply of Goods and Services	896.67	7,720.72	N/A	8,617.39	208.24	8,946.59	N/A	9,154.83
225001 Consultancy Services- Short-term	726.44	1,361.53	N/A	2,087.98	91.24	2,397.08	N/A	2,488.32
225002 Consultancy Services- Long-term	223.40	3,099.86	N/A	3,323.26	0.00	1,052.53	N/A	1,052.53
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	182.66	167.50	N/A	350.16
227001 Travel Inland	236.57	0.00	N/A	236.57	653.99	2.63	N/A	656.62
227002 Travel Abroad	100.00	0.00	N/A	100.00	222.46	2.63	N/A	225.10
227004 Fuel, Lubricants and Oils	324.30	47.75	N/A	372.05	339.24	0.00	N/A	339.24
228002 Maintenance - Vehicles	301.77	1,060.12	N/A	1,361.89	275.35	140.30	N/A	415.65
228003 Maintenance Machinery, Equipment and Furniture	78.00	0.00	N/A	78.00	99.22	0.00	N/A	99.22
282104 Compensation to 3rd Parties	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
Output Class: Services Funded	1,390.29	0.00	N/A	1,390.29	200.00	9,720.00	N/A	9,920.00
262101 Contributions to International Organisations (Curren	10.00	0.00	N/A	10.00			N/A	
263104 Transfers to other gov't units(current)	390.00	0.00	N/A	390.00			N/A	
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	200.00	9,720.00	N/A	9,920.00
264101 Contributions to Autonomous Inst.	984.29	0.00	N/A	984.29			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	6.00	0.00	N/A	6.00			N/A	
Output Class: Capital Purchases	5,346.58	35,303.72	N/A	40,650.30	8,020.00	62,893.00	N/A	70,913.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	560.00	0.00	N/A	560.00
312101 Non-Residential Buildings	410.00	3,306.14	N/A	3,716.14	800.00	16,825.00	N/A	17,625.00
312103 Roads and Bridges	0.00	21,877.02	N/A	21,877.02	0.00	28,996.00	N/A	28,996.00

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312104 Other Structures	0.00	0.00	N/A	0.00	1,550.00	4,214.00	N/A	5,764.00
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	2,550.00	0.00	N/A	2,550.00
312201 Transport Equipment	29.61	1,000.29	N/A	1,029.90	0.00	501.00	N/A	501.00
312202 Machinery and Equipment	36.68	630.57	N/A	667.25	0.00	12,323.00	N/A	12,323.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	0.00	34.00	N/A	34.00
312204 Taxes on Machinery, Furniture & Vehicles	4,870.30	0.00	N/A	4,870.30	2,560.00	0.00	N/A	2,560.00
312302 Intangible Fixed Assets	0.00	8,489.69	N/A	8,489.69			N/A	
Output Class: Arrears	2.00	0.00	N/A	2.00			N/A	
321605 Domestic arrears	2.00	0.00	N/A	2.00			N/A	
Grand Total:	13,089.06	58,134.86	N/A	71,223.91	13,624.64	92,800.00	N/A	106,424.64
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,216.76</i>	<i>58,134.86</i>	<i>N/A</i>	<i>66,351.61</i>	<i>8,514.64</i>	<i>92,800.00</i>	<i>N/A</i>	<i>101,314.64</i>

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Recurrent Budget Estimates

Programme 08 District Administration Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:132101 Monitoring and Support Supervision of LGs.					
211101	General Staff Salaries	26,000	0	N/A	26,000
211103	Allowances	0	15,420	N/A	15,420
221003	Staff Training	0	2,479	N/A	2,479
221008	Computer Supplies and IT Services	0	4,596	N/A	4,596
221009	Welfare and Entertainment	0	2,209	N/A	2,209
221011	Printing, Stationery, Photocopying and Binding	0	4,463	N/A	4,463
227001	Travel Inland	0	18,105	N/A	18,105
227002	Travel Abroad	0	6,144	N/A	6,144
227004	Fuel, Lubricants and Oils	0	7,498	N/A	7,498
228002	Maintenance - Vehicles	0	7,838	N/A	7,838
228003	Maintenance Machinery, Equipment and Furniture	0	4,249	N/A	4,249
Total Output:132101		26,000	73,000	N/A	99,000
Output:132102 Joint Annual Review of Decentralization (JARD).					
211101	General Staff Salaries	5,000	0	N/A	5,000
211103	Allowances	0	4,884	N/A	4,884
221003	Staff Training	0	496	N/A	496
221008	Computer Supplies and IT Services	0	819	N/A	819
221009	Welfare and Entertainment	0	442	N/A	442
221011	Printing, Stationery, Photocopying and Binding	0	1,293	N/A	1,293
227001	Travel Inland	0	2,621	N/A	2,621
227002	Travel Abroad	0	1,129	N/A	1,129
227004	Fuel, Lubricants and Oils	0	1,200	N/A	1,200
228002	Maintenance - Vehicles	0	1,268	N/A	1,268
228003	Maintenance Machinery, Equipment and Furniture	0	850	N/A	850
Total Output:132102		5,000	15,000	N/A	20,000
Output:132104 Technical support and training of LG officials.					
211101	General Staff Salaries	41,000	0	N/A	41,000
211103	Allowances	0	22,504	N/A	22,504
221003	Staff Training	0	4,021	N/A	4,021
221008	Computer Supplies and IT Services	0	5,700	N/A	5,700
221009	Welfare and Entertainment	0	3,584	N/A	3,584
221011	Printing, Stationery, Photocopying and Binding	0	5,485	N/A	5,485
227001	Travel Inland	0	32,481	N/A	32,481
227002	Travel Abroad	0	8,211	N/A	8,211
227004	Fuel, Lubricants and Oils	0	13,785	N/A	13,785
228002	Maintenance - Vehicles	0	14,337	N/A	14,337
228003	Maintenance Machinery, Equipment and Furniture	0	6,893	N/A	6,893
Total Output:132104		41,000	117,000	N/A	158,000
Total Cost of Services provided		72,000	205,000	N/A	277,000

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Programme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 08	72,000	205,000	N/A	277,000
<i>Total Excluding Arrears and NTR</i>	<i>72,000</i>	<i>205,000</i>	<i>0</i>	<i>277,000</i>
Total Recurrent Budget Estimates for Vote Function	72,000	205,000	N/A	277,000
<i>Total Excluding Arrears and NTR</i>	<i>72,000</i>	<i>205,000</i>	<i>0</i>	<i>277,000</i>

Development Budget Estimates

Project 0107 Agriculture Sector Programme Support-HASP

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,000	0	N/A	14,000
211103 Allowances	30,000	0	N/A	30,000
212101 Social Security Contributions	1,400	0	N/A	1,400
221003 Staff Training	16,000	0	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	N/A	6,000
221012 Small Office Equipment	3,600	0	N/A	3,600
224002 General Supply of Goods and Services	11,000	0	N/A	11,000
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000
228002 Maintenance - Vehicles	18,000	0	N/A	18,000
Total Output:132103	130,000	0	N/A	130,000
Total Cost of Services provided	130,000	0	N/A	130,000
Total Project 0107	130,000	0	N/A	130,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>

Project 1066 District Livelihood Support Programme

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:132105 Strengthening local service delivery and development</i>				
211103 Allowances	73,064	0	N/A	73,064
221002 Workshops and Seminars	0	819,343	N/A	819,343
221003 Staff Training	0	1,010,353	N/A	1,010,353
221012 Small Office Equipment	42,621	0	N/A	42,621
222001 Telecommunications	12,177	0	N/A	12,177
224002 General Supply of Goods and Services	85,241	573,319	N/A	658,560
225001 Consultancy Services- Short-term	71,237	599,985	N/A	671,222
225003 Taxes on (Professional) Services	182,660	0	N/A	182,660
Total Output:132105	467,000	3,003,000	N/A	3,470,000
Total Cost of Services provided	467,000	3,003,000	N/A	3,470,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:132172 Government Buildings and Service Delivery Infrastructure</i>				
312104 Other Structures	0	4,214,000	N/A	4,214,000
Total Output:132172	0	4,214,000	N/A	4,214,000
<i>Output:132173 Roads, Streets and Highways</i>				
312103 Roads and Bridges	0	7,353,000	N/A	7,353,000

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1066 District Livelihood Support Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312105 Taxes on Buildings and Structures		2,500,000	0	N/A	2,500,000
<i>Total Output:132173</i>		2,500,000	7,353,000	N/A	9,853,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	430,000	N/A	430,000
<i>Total Output:132177</i>		0	430,000	N/A	430,000
Total Cost of Capital Purchases		2,500,000	11,997,000	N/A	14,497,000
Total Project 1066		2,967,000	15,000,000	N/A	17,967,000
<i>Total Excluding Taxes, Arrears and NTR</i>		467,000	15,000,000	0	15,467,000

Project 1068 CAIIP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:132106 Community Infrastructure Improvement (CAIIP).</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	373,525	N/A	373,525
211103 Allowances		48,850	763,800	N/A	812,650
212101 Social Security Contributions		95,200	0	N/A	95,200
221003 Staff Training		0	638,175	N/A	638,175
221012 Small Office Equipment		8,000	0	N/A	8,000
222001 Telecommunications		12,000	471,848	N/A	483,848
224002 General Supply of Goods and Services		16,000	470,128	N/A	486,128
225001 Consultancy Services- Short-term		0	1,311,525	N/A	1,311,525
227004 Fuel, Lubricants and Oils		16,300	0	N/A	16,300
228002 Maintenance - Vehicles		13,600	95,000	N/A	108,600
<i>Total Output:132106</i>		209,950	4,124,000	N/A	4,333,950
Total Cost of Services provided		209,950	4,124,000	N/A	4,333,950
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:132172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		0	13,475,000	N/A	13,475,000
312204 Taxes on Machinery, Furniture & Vehicles		2,510,000	0	N/A	2,510,000
<i>Total Output:132172</i>		2,510,000	13,475,000	N/A	15,985,000
<i>Output:132173 Roads, Streets and Highways</i>					
312103 Roads and Bridges		0	21,643,000	N/A	21,643,000
<i>Total Output:132173</i>		0	21,643,000	N/A	21,643,000
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	10,050,000	N/A	10,050,000
<i>Total Output:132177</i>		0	10,050,000	N/A	10,050,000
Total Cost of Capital Purchases		2,510,000	45,168,000	N/A	47,678,000
Total Project 1068		2,719,950	49,292,000	N/A	52,011,950
<i>Total Excluding Taxes, Arrears and NTR</i>		209,950	49,292,000	0	49,501,950

Project 1069 Participatory Development Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1069 Participatory Development Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	180,565	N/A	184,565
211103	Allowances	0	30,820	N/A	30,820
221003	Staff Training	40,000	726,430	N/A	766,430
221011	Printing, Stationery, Photocopying and Binding	3,000	118,255	N/A	121,255
223003	Rent - Produced Assets to private entities	38,000	32,495	N/A	70,495
223005	Electricity	3,000	1,843	N/A	4,843
224002	General Supply of Goods and Services	1,000	91,120	N/A	92,120
225001	Consultancy Services- Short-term	0	222,440	N/A	222,440
228002	Maintenance - Vehicles	11,000	40,033	N/A	51,033
Total Output:132103		100,000	1,444,000	N/A	1,544,000
Total Cost of Services provided		100,000	1,444,000	N/A	1,544,000
Total Project 1069		100,000	1,444,000	N/A	1,544,000
Total Excluding Taxes, Arrears and NTR		100,000	1,444,000	0	1,544,000

Project 1073 LG Management and Service Delivery Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:132105 Strengthening local service delivery and development					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	252,606	N/A	372,606
211103	Allowances	120,000	0	N/A	120,000
221002	Workshops and Seminars	145,048	421,010	N/A	566,058
221003	Staff Training	93,000	1,578,788	N/A	1,671,788
222001	Telecommunications	0	5,263	N/A	5,263
223005	Electricity	0	5,263	N/A	5,263
223007	Other Utilities- (fuel, gas, f	5,000	5,263	N/A	10,263
223901	Rent (Produced Assets) to other govt. Units	20,952	42,101	N/A	63,053
224002	General Supply of Goods and Services	10,000	7,812,025	N/A	7,822,025
225001	Consultancy Services- Short-term	20,000	263,131	N/A	283,131
225002	Consultancy Services- Long-term	0	1,052,525	N/A	1,052,525
225003	Taxes on (Professional) Services	0	167,500	N/A	167,500
227001	Travel Inland	10,000	2,631	N/A	12,631
227002	Travel Abroad	40,000	2,631	N/A	42,631
228002	Maintenance - Vehicles	9,000	5,263	N/A	14,263
Total Output:132105		593,000	11,616,000	N/A	12,209,000
Total Cost of Services provided		593,000	11,616,000	N/A	12,209,000
Capital Purchases		GoU	Donor	NTR	Total
Output:132172 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	0	3,350,000	N/A	3,350,000
Total Output:132172		0	3,350,000	N/A	3,350,000
Output:132175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	0	501,000	N/A	501,000
Total Output:132175		0	501,000	N/A	501,000

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Project 1073 LG Management and Service Delivery Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:132177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	1,843,000	N/A	1,843,000
Total Output:132177		0	1,843,000	N/A	1,843,000
<i>Output:132178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	34,000	N/A	34,000
Total Output:132178		0	34,000	N/A	34,000
Total Cost of Capital Purchases		0	5,728,000	N/A	5,728,000
Total Project 1073		593,000	17,344,000	N/A	17,937,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>593,000</i>	<i>17,344,000</i>	<i>0</i>	<i>17,937,000</i>

Project 1089

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:132101 Monitoring and Support Supervision of LGs.</i>					
211103 Allowances		0	300,000	N/A	300,000
221002 Workshops and Seminars		0	331,000	N/A	331,000
225001 Consultancy Services- Short-term		0	600,000	N/A	600,000
227001 Travel Inland		0	1,200,000	N/A	1,200,000
227004 Fuel, Lubricants and Oils		0	600,000	N/A	600,000
228002 Maintenance - Vehicles		0	300,000	N/A	300,000
Total Output:132101		0	3,331,000	N/A	3,331,000
<i>Output:132102 Joint Annual Review of Decentralization (JARD).</i>					
211103 Allowances		0	790,000	N/A	790,000
221002 Workshops and Seminars		0	666,000	N/A	666,000
227004 Fuel, Lubricants and Oils		0	200,000	N/A	200,000
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
Total Output:132102		0	1,666,000	N/A	1,666,000
<i>Output:132104 Technical support and training of LG officials.</i>					
211103 Allowances		0	600,000	N/A	600,000
221002 Workshops and Seminars		0	1,998,900	N/A	1,998,900
221003 Staff Training		0	766,300	N/A	766,300
221004 Recruitment Expenses		0	600,000	N/A	600,000
221011 Printing, Stationery, Photocopying and Binding		0	56,500	N/A	56,500
224002 General Supply of Goods and Services		0	800,000	N/A	800,000
225001 Consultancy Services- Short-term		0	666,300	N/A	666,300
227001 Travel Inland		0	600,000	N/A	600,000
227004 Fuel, Lubricants and Oils		0	560,000	N/A	560,000
228002 Maintenance - Vehicles		0	15,000	N/A	15,000
Total Output:132104		0	6,663,000	N/A	6,663,000
Total Cost of Services provided		0	11,660,000	N/A	11,660,000
Total Project 1089		0	11,660,000	N/A	11,660,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>11,660,000</i>	<i>0</i>	<i>11,660,000</i>

Vote:011 Ministry of Local Government

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

Vote Function 1321 District Administration and Development

Total Development Budget Estimates for Vote Function	6,509,950	94,740,000	N/A	101,249,950
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,499,950</i>	<i>94,740,000</i>	<i>0</i>	<i>96,239,950</i>

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1321	6,786,950	94,740,000	N/A	101,526,950
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,776,950</i>	<i>94,740,000</i>	<i>0</i>	<i>96,516,950</i>

Vote Function 1322 Local Council Development

Recurrent Budget Estimates

Programme 03 Local Councils Development Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:132201 Local Government Councilors trained.

211101 General Staff Salaries	43,000	0	N/A	43,000
211103 Allowances	0	17,318	N/A	17,318
221003 Staff Training	0	3,182	N/A	3,182
221008 Computer Supplies and IT Services	0	4,165	N/A	4,165
221009 Welfare and Entertainment	0	2,410	N/A	2,410
221011 Printing, Stationery, Photocopying and Binding	0	13,118	N/A	13,118
227001 Travel Inland	0	17,098	N/A	17,098
227002 Travel Abroad	0	7,545	N/A	7,545
227004 Fuel, Lubricants and Oils	0	8,909	N/A	8,909
228002 Maintenance - Vehicles	0	9,600	N/A	9,600
228003 Maintenance Machinery, Equipment and Furniture	0	5,455	N/A	5,455
Total Output:132201	43,000	88,800	N/A	131,800

Output:132202 LG ordinances and bye-laws processed as and when submitted.

211101 General Staff Salaries	17,000	0	N/A	17,000
211103 Allowances	0	7,927	N/A	7,927
221003 Staff Training	0	1,273	N/A	1,273
221008 Computer Supplies and IT Services	0	2,866	N/A	2,866
221009 Welfare and Entertainment	0	1,564	N/A	1,564
221011 Printing, Stationery, Photocopying and Binding	0	4,127	N/A	4,127
227001 Travel Inland	0	7,039	N/A	7,039
227002 Travel Abroad	0	2,518	N/A	2,518
227004 Fuel, Lubricants and Oils	0	2,364	N/A	2,364
228002 Maintenance - Vehicles	0	3,840	N/A	3,840
228003 Maintenance Machinery, Equipment and Furniture	0	2,182	N/A	2,182
Total Output:132202	17,000	35,700	N/A	52,700

Output:132203 Conflicts between appointed and elected officials in LGs resolved.

211101 General Staff Salaries	26,000	0	N/A	26,000
211103 Allowances	0	10,301	N/A	10,301
221003 Staff Training	0	1,909	N/A	1,909
221008 Computer Supplies and IT Services	0	4,295	N/A	4,295
221009 Welfare and Entertainment	0	1,440	N/A	1,440
221011 Printing, Stationery, Photocopying and Binding	0	5,191	N/A	5,191

Vote:011 Ministry of Local Government

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

Vote Function 1322 Local Council Development

Programme 03 Local Councils Development Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001	Travel Inland	0	12,059	N/A	12,059
227002	Travel Abroad	0	4,227	N/A	4,227
227004	Fuel, Lubricants and Oils	0	5,545	N/A	5,545
228002	Maintenance - Vehicles	0	5,760	N/A	5,760
228003	Maintenance Machinery, Equipment and Furniture	0	3,273	N/A	3,273
Total Output:132203		26,000	54,000	N/A	80,000
Output:132204 HIV/AIDS activities in LGs coordinated.					
211101	General Staff Salaries	8,000	0	N/A	8,000
211103	Allowances	0	3,464	N/A	3,464
221003	Staff Training	0	636	N/A	636
221008	Computer Supplies and IT Services	0	1,433	N/A	1,433
221009	Welfare and Entertainment	0	480	N/A	480
221011	Printing, Stationery, Photocopying and Binding	0	2,064	N/A	2,064
227001	Travel Inland	0	4,020	N/A	4,020
227002	Travel Abroad	0	1,401	N/A	1,401
227004	Fuel, Lubricants and Oils	0	2,182	N/A	2,182
228002	Maintenance - Vehicles	0	1,320	N/A	1,320
228003	Maintenance Machinery, Equipment and Furniture	0	1,001	N/A	1,001
Total Output:132204		8,000	18,000	N/A	26,000
Total Cost of Services provided		94,000	196,500	N/A	290,500
Total Programme 03		94,000	196,500	N/A	290,500
Total Excluding Arrears and NTR		94,000	196,500	0	290,500
Total Recurrent Budget Estimates for Vote Function		94,000	196,500	N/A	290,500
Total Excluding Arrears and NTR		94,000	196,500	0	290,500

Development Budget Estimates

Project 1089

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:132201 Local Government Councilors trained.					
211103	Allowances	0	262,400	N/A	262,400
221002	Workshops and Seminars	0	432,000	N/A	432,000
221011	Printing, Stationery, Photocopying and Binding	0	86,400	N/A	86,400
227001	Travel Inland	0	30,000	N/A	30,000
227004	Fuel, Lubricants and Oils	0	40,000	N/A	40,000
228002	Maintenance - Vehicles	0	13,200	N/A	13,200
Total Output:132201		0	864,000	N/A	864,000
Output:132203 Conflicts between appointed and elected officials in LGs resolved.					
211103	Allowances	0	50,000	N/A	50,000
221002	Workshops and Seminars	0	50,000	N/A	50,000
221011	Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
227001	Travel Inland	0	40,000	N/A	40,000

Vote:011 Ministry of Local Government

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

Vote Function 1322 Local Council Development

Project 1089

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:132203		0	173,000	N/A	173,000
Output:132205 LGs supported to implement LED and the CDD approaches					
221002	Workshops and Seminars	0	310,000	N/A	310,000
221003	Staff Training	0	5,000	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	0	98,000	N/A	98,000
225001	Consultancy Services- Short-term	0	70,000	N/A	70,000
227001	Travel Inland	0	20,000	N/A	20,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
Total Output:132205		0	518,000	N/A	518,000
Output:132206 Service Management Committees supported.					
211103	Allowances	0	150,000	N/A	150,000
221002	Workshops and Seminars	0	145,000	N/A	145,000
221011	Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
227001	Travel Inland	0	15,000	N/A	15,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228001	Maintenance - Civil	0	10,000	N/A	10,000
Total Output:132206		0	345,000	N/A	345,000
Total Cost of Services provided		0	1,900,000	N/A	1,900,000
Total Project 1089		0	1,900,000	N/A	1,900,000
Total Excluding Taxes, Arrears and NTR		0	1,900,000	0	1,900,000
Total Development Budget Estimates for Vote Function		0	1,900,000	N/A	1,900,000
Total Excluding Taxes, Arrears and NTR		0	1,900,000	0	1,900,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1322		290,500	1,900,000	N/A	2,190,500
Total Excluding Taxes, Arrears and NTR		290,500	1,900,000	0	2,190,500

Vote Function 1323 Urban Administration and Development

Recurrent Budget Estimates

Programme 09 Urban Administration Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:132301 Monitoring and support to service delivery by Urban Councils.					
211101	General Staff Salaries	20,000	0	N/A	20,000
211103	Allowances	0	20,853	N/A	20,853
221003	Staff Training	0	2,917	N/A	2,917
221008	Computer Supplies and IT Services	0	5,762	N/A	5,762
221009	Welfare and Entertainment	0	2,600	N/A	2,600
221011	Printing, Stationery, Photocopying and Binding	0	5,606	N/A	5,606
227001	Travel Inland	0	20,189	N/A	20,189

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Programme 09 Urban Administration Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	5,583	N/A	5,583
227004 Fuel, Lubricants and Oils	0	8,000	N/A	8,000
228002 Maintenance - Vehicles	0	10,400	N/A	10,400
228003 Maintenance Machinery, Equipment and Furniture	0	3,090	N/A	3,090
Total Output:132301	20,000	85,000	N/A	105,000
Output:132302 Technical support and training of Urban Councils				
211101 General Staff Salaries	27,000	0	N/A	27,000
211103 Allowances	0	29,995	N/A	29,995
221002 Workshops and Seminars	0	4,022	N/A	4,022
221003 Staff Training	0	4,083	N/A	4,083
221008 Computer Supplies and IT Services	0	5,867	N/A	5,867
221009 Welfare and Entertainment	0	3,640	N/A	3,640
221011 Printing, Stationery, Photocopying and Binding	0	5,626	N/A	5,626
227001 Travel Inland	0	18,065	N/A	18,065
227002 Travel Abroad	0	13,417	N/A	13,417
227004 Fuel, Lubricants and Oils	0	14,000	N/A	14,000
228002 Maintenance - Vehicles	0	14,560	N/A	14,560
228003 Maintenance Machinery, Equipment and Furniture	0	6,725	N/A	6,725
Total Output:132302	27,000	120,000	N/A	147,000
Total Cost of Services provided	47,000	205,000	N/A	252,000
Total Programme 09	47,000	205,000	N/A	252,000
<i>Total Excluding Arrears and NTR</i>	<i>47,000</i>	<i>205,000</i>	<i>0</i>	<i>252,000</i>
Total Recurrent Budget Estimates for Vote Function	47,000	205,000	N/A	252,000
<i>Total Excluding Arrears and NTR</i>	<i>47,000</i>	<i>205,000</i>	<i>0</i>	<i>252,000</i>

Development Budget Estimates

Project 1070 Kampala Institutional and Infrastructure Developme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services Funded	GoU	Donor	NTR	Total
Output:132351 Support to Urban Service Delivery				
263204 Transfers to other gov't units(capital)	200,000	9,720,000	N/A	9,920,000
Total Output:132351	200,000	9,720,000	N/A	9,920,000
Total Cost of Services Funded	200,000	9,720,000	N/A	9,920,000
Total Project 1070	200,000	9,720,000	N/A	9,920,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>9,720,000</i>	<i>0</i>	<i>9,920,000</i>

Project 1071 Improvement of Markets in Kampala

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
Output:132372 Government Buildings and Service Delivery Infrastructure				
281503. Engineering and Design Studies and Plans for Capital Works	210,000	0	N/A	210,000
312101 Non-Residential Buildings	800,000	0	N/A	800,000
312104 Other Structures	1,500,000	0	N/A	1,500,000

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

Project 1071 Improvement of Markets in Kampala

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
312204 Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000	
<i>Total Output:132372</i>	<i>2,560,000</i>	<i>0</i>	<i>N/A</i>	<i>2,560,000</i>	
Total Cost of Capital Purchases	2,560,000	0	N/A	2,560,000	
Total Project 1071	2,560,000	0	N/A	2,560,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,510,000</i>	<i>0</i>	<i>0</i>	<i>2,510,000</i>	

Project 1072 Nakawa-Naguru Housing Eastates Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:132372 Government Buildings and Service Delivery Infrastructure</i>					
281503. Engineering and Design Studies and Plans for Capital Works	350,000	0	N/A	350,000	
312104 Other Structures	50,000	0	N/A	50,000	
312105 Taxes on Buildings and Structures	50,000	0	N/A	50,000	
<i>Total Output:132372</i>	<i>450,000</i>	<i>0</i>	<i>N/A</i>	<i>450,000</i>	
Total Cost of Capital Purchases	450,000	0	N/A	450,000	
Total Project 1072	450,000	0	N/A	450,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	

Project 1089

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
<i>Output:132301 Monitoring and support to service delivery by Urban Councils.</i>					
312103 Roads and Bridges	0	400,000	N/A	400,000	
312201 Transport Equipment	0	150,000	N/A	150,000	
312203 Furniture and Fixtures	0	25,000	N/A	25,000	
<i>Total Output:132301</i>	<i>0</i>	<i>575,000</i>	<i>N/A</i>	<i>575,000</i>	
<i>Output:132302 Technical support and training of Urban Councils</i>					
211103 Allowances	0	150,000	N/A	150,000	
221002 Workshops and Seminars	0	300,000	N/A	300,000	
225001 Consultancy Services- Short-term	0	400,000	N/A	400,000	
227001 Travel Inland	0	200,000	N/A	200,000	
227004 Fuel, Lubricants and Oils	0	100,000	N/A	100,000	
<i>Total Output:132302</i>	<i>0</i>	<i>1,150,000</i>	<i>N/A</i>	<i>1,150,000</i>	
Total Cost of Services provided	0	1,725,000	N/A	1,725,000	
Services Funded	GoU	Donor	NTR	Total	
<i>Output:132351 Support to Urban Service Delivery</i>					
263201 LG Conditional grants(capital)	0	1,725,000	N/A	1,725,000	
<i>Total Output:132351</i>	<i>0</i>	<i>1,725,000</i>	<i>N/A</i>	<i>1,725,000</i>	
Total Cost of Services Funded	0	1,725,000	N/A	1,725,000	
Total Project 1089	0	3,450,000	N/A	3,450,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>3,450,000</i>	<i>0</i>	<i>3,450,000</i>	
Total Development Budget Estimates for Vote Function	3,210,000	13,170,000	N/A	16,380,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,110,000</i>	<i>13,170,000</i>	<i>0</i>	<i>16,280,000</i>	

Vote:011 Ministry of Local Government

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

Vote Function 1323 Urban Administration and Development

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1323	3,462,000	13,170,000	N/A	16,632,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,362,000</i>	<i>13,170,000</i>	<i>0</i>	<i>16,532,000</i>

Vote Function 1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

Programme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
Output:132401 Inspection and monitoring of LGs				
211101 General Staff Salaries	51,000	0	N/A	51,000
211103 Allowances	0	15,105	N/A	15,105
221003 Staff Training	0	2,880	N/A	2,880
221008 Computer Supplies and IT Services	0	7,969	N/A	7,969
221009 Welfare and Entertainment	0	4,344	N/A	4,344
221011 Printing, Stationery, Photocopying and Binding	0	6,709	N/A	6,709
227001 Travel Inland	0	71,569	N/A	71,569
227002 Travel Abroad	0	6,164	N/A	6,164
227004 Fuel, Lubricants and Oils	0	14,747	N/A	14,747
228002 Maintenance - Vehicles	0	17,377	N/A	17,377
228003 Maintenance Machinery, Equipment and Furniture	0	4,937	N/A	4,937
Total Output:132401	51,000	151,800	N/A	202,800
Output:132402 Financial Management and Accountability in LGs Strengthened.				
211101 General Staff Salaries	37,000	0	N/A	37,000
211103 Allowances	0	12,475	N/A	12,475
221003 Staff Training	0	2,053	N/A	2,053
221008 Computer Supplies and IT Services	0	6,245	N/A	6,245
221009 Welfare and Entertainment	0	3,097	N/A	3,097
221011 Printing, Stationery, Photocopying and Binding	0	8,059	N/A	8,059
227001 Travel Inland	0	45,807	N/A	45,807
227002 Travel Abroad	0	7,384	N/A	7,384
227004 Fuel, Lubricants and Oils	0	8,076	N/A	8,076
228002 Maintenance - Vehicles	0	10,387	N/A	10,387
228003 Maintenance Machinery, Equipment and Furniture	0	3,519	N/A	3,519
Total Output:132402	37,000	107,100	N/A	144,100
Output:132403 Annual National Assessment of LGs				
211101 General Staff Salaries	15,000	0	N/A	15,000
211103 Allowances	0	4,231	N/A	4,231
221003 Staff Training	0	827	N/A	827
221008 Computer Supplies and IT Services	0	2,725	N/A	2,725
221009 Welfare and Entertainment	0	1,248	N/A	1,248
221011 Printing, Stationery, Photocopying and Binding	0	2,650	N/A	2,650
227001 Travel Inland	0	15,061	N/A	15,061
227002 Travel Abroad	0	2,781	N/A	2,781

Vote:011 Ministry of Local Government

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

Vote Function 1324 Local Government Inspection and Assessment

Programme 10 District Inspection Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	5,671	N/A	5,671
228002 Maintenance - Vehicles	0	5,990	N/A	5,990
228003 Maintenance Machinery, Equipment and Furniture	0	1,418	N/A	1,418
Total Output:132403	15,000	42,600	N/A	57,600
Output:132404 LG local revenue enhancement initiatives implemented.				
211101 General Staff Salaries	22,000	0	N/A	22,000
211103 Allowances	0	6,747	N/A	6,747
221003 Staff Training	0	1,240	N/A	1,240
221008 Computer Supplies and IT Services	0	4,587	N/A	4,587
221009 Welfare and Entertainment	0	1,871	N/A	1,871
221011 Printing, Stationery, Photocopying and Binding	0	4,474	N/A	4,474
227001 Travel Inland	0	26,962	N/A	26,962
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	5,506	N/A	5,506
228002 Maintenance - Vehicles	0	5,485	N/A	5,485
228003 Maintenance Machinery, Equipment and Furniture	0	2,127	N/A	2,127
Total Output:132404	22,000	64,000	N/A	86,000
Total Cost of Services provided	125,000	365,500	N/A	490,500
Total Programme 10	125,000	365,500	N/A	490,500
<i>Total Excluding Arrears and NTR</i>	<i>125,000</i>	<i>365,500</i>	<i>0</i>	<i>490,500</i>

Programme 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:132401 Inspection and monitoring of LGs				
211101 General Staff Salaries	43,000	0	N/A	43,000
211103 Allowances	0	15,306	N/A	15,306
221003 Staff Training	0	2,880	N/A	2,880
221008 Computer Supplies and IT Services	0	8,969	N/A	8,969
221009 Welfare and Entertainment	0	4,344	N/A	4,344
221011 Printing, Stationery, Photocopying and Binding	0	9,709	N/A	9,709
227001 Travel Inland	0	49,568	N/A	49,568
227002 Travel Abroad	0	7,164	N/A	7,164
227004 Fuel, Lubricants and Oils	0	14,747	N/A	14,747
228002 Maintenance - Vehicles	0	13,377	N/A	13,377
228003 Maintenance Machinery, Equipment and Furniture	0	4,437	N/A	4,437
Total Output:132401	43,000	130,500	N/A	173,500
Output:132402 Financial Management and Accountability in LGs Strengthened.				
211101 General Staff Salaries	31,000	0	N/A	31,000
211103 Allowances	0	10,579	N/A	10,579
221003 Staff Training	0	2,067	N/A	2,067
221008 Computer Supplies and IT Services	0	4,311	N/A	4,311
221009 Welfare and Entertainment	0	3,119	N/A	3,119

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1324 Local Government Inspection and Assessment

Programme 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	5,124	N/A	5,124
227001 Travel Inland	0	51,451	N/A	51,451
227002 Travel Abroad	0	7,451	N/A	7,451
227004 Fuel, Lubricants and Oils	0	10,177	N/A	10,177
228002 Maintenance - Vehicles	0	10,476	N/A	10,476
228003 Maintenance Machinery, Equipment and Furniture	0	3,544	N/A	3,544
Total Output:132402	31,000	108,300	N/A	139,300
Output:132403 Annual National Assessment of LGs				
211101 General Staff Salaries	12,000	0	N/A	12,000
211103 Allowances	0	5,831	N/A	5,831
221003 Staff Training	0	827	N/A	827
221008 Computer Supplies and IT Services	0	3,725	N/A	3,725
221009 Welfare and Entertainment	0	1,248	N/A	1,248
221011 Printing, Stationery, Photocopying and Binding	0	3,650	N/A	3,650
227001 Travel Inland	0	24,861	N/A	24,861
227002 Travel Abroad	0	3,781	N/A	3,781
227004 Fuel, Lubricants and Oils	0	5,671	N/A	5,671
228002 Maintenance - Vehicles	0	4,990	N/A	4,990
228003 Maintenance Machinery, Equipment and Furniture	0	1,418	N/A	1,418
Total Output:132403	12,000	56,000	N/A	68,000
Output:132404 LG local revenue enhancement initiatives implemented.				
211101 General Staff Salaries	19,000	0	N/A	19,000
211103 Allowances	0	5,643	N/A	5,643
221003 Staff Training	0	1,226	N/A	1,226
221008 Computer Supplies and IT Services	0	3,520	N/A	3,520
221009 Welfare and Entertainment	0	1,849	N/A	1,849
221011 Printing, Stationery, Photocopying and Binding	0	4,409	N/A	4,409
227001 Travel Inland	0	27,847	N/A	27,847
227002 Travel Abroad	0	5,603	N/A	5,603
227004 Fuel, Lubricants and Oils	0	8,405	N/A	8,405
228002 Maintenance - Vehicles	0	7,396	N/A	7,396
228003 Maintenance Machinery, Equipment and Furniture	0	2,101	N/A	2,101
Total Output:132404	19,000	68,000	N/A	87,000
Total Cost of Services provided	105,000	362,800	N/A	467,800
Total Programme 11	105,000	362,800	N/A	467,800
<i>Total Excluding Arrears and NTR</i>	<i>105,000</i>	<i>362,800</i>	<i>0</i>	<i>467,800</i>
Total Recurrent Budget Estimates for Vote Function	230,000	728,300	N/A	958,300
<i>Total Excluding Arrears and NTR</i>	<i>230,000</i>	<i>728,300</i>	<i>0</i>	<i>958,300</i>

Development Budget Estimates

Project 1089

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates		
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Vote:011 Ministry of Local Government

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

Vote Function 1324 Local Government Inspection and Assessment

Project 1089

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:132403 Annual National Assessment of LGs					
211103	Allowances	0	360,000	N/A	360,000
221002	Workshops and Seminars	0	320,000	N/A	320,000
221011	Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000
225001	Consultancy Services- Short-term	0	480,000	N/A	480,000
227001	Travel Inland	0	160,000	N/A	160,000
227004	Fuel, Lubricants and Oils	0	140,000	N/A	140,000
228003	Maintenance Machinery, Equipment and Furniture	0	80,000	N/A	80,000
Total Output:132403		0	1,600,000	N/A	1,600,000
Output:132404 LG local revenue enhancement initiatives implemented.					
211103	Allowances	0	340,000	N/A	340,000
221002	Workshops and Seminars	0	290,000	N/A	290,000
221011	Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
225001	Consultancy Services- Short-term	0	420,000	N/A	420,000
227001	Travel Inland	0	130,000	N/A	130,000
227004	Fuel, Lubricants and Oils	0	120,000	N/A	120,000
228002	Maintenance - Vehicles	0	70,000	N/A	70,000
Total Output:132404		0	1,400,000	N/A	1,400,000
Total Cost of Services provided		0	3,000,000	N/A	3,000,000
Total Project 1089		0	3,000,000	N/A	3,000,000
Total Excluding Taxes, Arrears and NTR		0	3,000,000	0	3,000,000
Total Development Budget Estimates for Vote Function		0	3,000,000	N/A	3,000,000
Total Excluding Taxes, Arrears and NTR		0	3,000,000	0	3,000,000

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 1324	958,300	3,000,000	N/A	3,958,300	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>958,300</i>	<i>3,000,000</i>	<i>0</i>	<i>3,958,300</i>	

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:134921 Policy, planning and monitoring services					
211101	General Staff Salaries	44,000	0	N/A	44,000
211103	Allowances	0	15,466	N/A	15,466
213001	Medical Expenses(To Employees)	0	4,870	N/A	4,870
213002	Incapacity, death benefits and funeral expenses	0	2,261	N/A	2,261
221001	Advertising and Public Relations	0	1,043	N/A	1,043
221003	Staff Training	0	4,574	N/A	4,574
221006	Commissions and Related Charges	0	209	N/A	209
221007	Books, Periodicals and Newspapers	0	2,261	N/A	2,261

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services	0	10,240	N/A	10,240
221009 Welfare and Entertainment	0	5,517	N/A	5,517
221011 Printing, Stationery, Photocopying and Binding	0	10,240	N/A	10,240
221012 Small Office Equipment	0	3,221	N/A	3,221
221014 Bank Charges and other Bank related costs	0	209	N/A	209
221016 IFMS Recurrent Costs	0	10,435	N/A	10,435
222001 Telecommunications	0	16,354	N/A	16,354
222002 Postage and Courier	0	5,770	N/A	5,770
223003 Rent - Produced Assets to private entities	0	101,357	N/A	101,357
223004 Guard and Security services	0	3,339	N/A	3,339
223005 Electricity	0	4,696	N/A	4,696
224002 General Supply of Goods and Services	0	13,391	N/A	13,391
227001 Travel Inland	0	30,649	N/A	30,649
227002 Travel Abroad	0	14,696	N/A	14,696
227004 Fuel, Lubricants and Oils	0	27,780	N/A	27,780
228002 Maintenance - Vehicles	0	12,814	N/A	12,814
228003 Maintenance Machinery, Equipment and Furniture	0	6,261	N/A	6,261
282104 Compensation to 3rd Parties	0	348	N/A	348
Total Output:134921	44,000	308,000	N/A	352,000

Output:134922 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	122,890	0	N/A	122,890
211103 Allowances	0	40,031	N/A	40,031
213001 Medical Expenses(To Employees)	0	13,391	N/A	13,391
213002 Incapacity, death benefits and funeral expenses	0	10,391	N/A	10,391
221001 Advertising and Public Relations	0	2,870	N/A	2,870
221003 Staff Training	0	10,578	N/A	10,578
221006 Commissions and Related Charges	0	574	N/A	574
221007 Books, Periodicals and Newspapers	0	6,217	N/A	6,217
221008 Computer Supplies and IT Services	0	25,661	N/A	25,661
221009 Welfare and Entertainment	0	15,171	N/A	15,171
221011 Printing, Stationery, Photocopying and Binding	0	28,661	N/A	28,661
221012 Small Office Equipment	0	8,857	N/A	8,857
221014 Bank Charges and other Bank related costs	0	574	N/A	574
221016 IFMS Recurrent Costs	0	28,696	N/A	28,696
222001 Telecommunications	0	44,974	N/A	44,974
222002 Postage and Courier	0	15,869	N/A	15,869
223003 Rent - Produced Assets to private entities	0	278,730	N/A	278,730
223004 Guard and Security services	0	9,183	N/A	9,183
223005 Electricity	0	12,913	N/A	12,913
224002 General Supply of Goods and Services	0	40,826	N/A	40,826
227001 Travel Inland	0	85,036	N/A	85,036
227002 Travel Abroad	0	35,913	N/A	35,913

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	77,472	N/A	77,472
228002 Maintenance - Vehicles	0	35,238	N/A	35,238
228003 Maintenance Machinery, Equipment and Furniture	0	17,217	N/A	17,217
282104 Compensation to 3rd Parties	0	957	N/A	957
Total Output:134922	122,890	846,000	N/A	968,890
<i>Output:134924 LGs supported in the policy, planing and budgeting functions.</i>				
211101 General Staff Salaries	89,000	0	N/A	89,000
211103 Allowances	0	39,931	N/A	39,931
213001 Medical Expenses(To Employees)	0	9,739	N/A	9,739
213002 Incapacity, death benefits and funeral expenses	0	4,522	N/A	4,522
221001 Advertising and Public Relations	0	2,087	N/A	2,087
221003 Staff Training	0	9,148	N/A	9,148
221006 Commissions and Related Charges	0	417	N/A	417
221007 Books, Periodicals and Newspapers	0	4,522	N/A	4,522
221008 Computer Supplies and IT Services	0	17,481	N/A	17,481
221009 Welfare and Entertainment	0	11,033	N/A	11,033
221011 Printing, Stationery, Photocopying and Binding	0	18,481	N/A	18,481
221012 Small Office Equipment	0	6,654	N/A	6,654
221014 Bank Charges and other Bank related costs	0	417	N/A	417
221016 IFMS Recurrent Costs	0	20,870	N/A	20,870
222001 Telecommunications	0	32,708	N/A	32,708
222002 Postage and Courier	0	11,541	N/A	11,541
223003 Rent - Produced Assets to private entities	0	202,713	N/A	202,713
223004 Guard and Security services	0	6,678	N/A	6,678
223005 Electricity	0	9,391	N/A	9,391
224002 General Supply of Goods and Services	0	30,783	N/A	30,783
227001 Travel Inland	0	67,299	N/A	67,299
227002 Travel Abroad	0	23,392	N/A	23,392
227004 Fuel, Lubricants and Oils	0	46,348	N/A	46,348
228002 Maintenance - Vehicles	0	25,628	N/A	25,628
228003 Maintenance Machinery, Equipment and Furniture	0	12,522	N/A	12,522
282104 Compensation to 3rd Parties	0	696	N/A	696
Total Output:134924	89,000	615,000	N/A	704,000
Total Cost of Services provided	255,890	1,769,000	N/A	2,024,890
Total Programme 01	255,890	1,769,000	N/A	2,024,890
<i>Total Excluding Arrears and NTR</i>	<i>255,890</i>	<i>1,769,000</i>	<i>0</i>	<i>2,024,890</i>

Programme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:134921 Policy, planning and monitoring services</i>				
211101 General Staff Salaries	33,000	0	N/A	33,000
211103 Allowances	0	8,590	N/A	8,590

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Programme 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	5,670	N/A	5,670
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,050	N/A	4,050
227001 Travel Inland	0	16,200	N/A	16,200
227002 Travel Abroad	0	12,960	N/A	12,960
227004 Fuel, Lubricants and Oils	0	4,860	N/A	4,860
228002 Maintenance - Vehicles	0	5,670	N/A	5,670
228003 Maintenance Machinery, Equipment and Furniture	0	6,000	N/A	6,000
Total Output:134921	33,000	69,000	N/A	102,000
Total Cost of Services provided	33,000	69,000	N/A	102,000
Total Programme 05	33,000	69,000	N/A	102,000
<i>Total Excluding Arrears and NTR</i>	<i>33,000</i>	<i>69,000</i>	<i>0</i>	<i>102,000</i>
Total Recurrent Budget Estimates for Vote Function	288,890	1,838,000	N/A	2,126,890
<i>Total Excluding Arrears and NTR</i>	<i>288,890</i>	<i>1,838,000</i>	<i>0</i>	<i>2,126,890</i>

Development Budget Estimates

Project 1089

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:134921 Policy, planning and monitoring services				
211103 Allowances	0	120,000	N/A	120,000
221002 Workshops and Seminars	0	191,000	N/A	191,000
227001 Travel Inland	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	80,000	N/A	80,000
228002 Maintenance - Vehicles	0	40,000	N/A	40,000
Total Output:134921	0	461,000	N/A	461,000
Output:134922 Ministry Support Services (Finance and Administration)				
211103 Allowances	0	400,000	N/A	400,000
221001 Advertising and Public Relations	0	30,000	N/A	30,000
221003 Staff Training	0	326,000	N/A	326,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	N/A	100,000
225001 Consultancy Services- Short-term	0	200,000	N/A	200,000
227001 Travel Inland	0	180,000	N/A	180,000
227004 Fuel, Lubricants and Oils	0	160,000	N/A	160,000
228002 Maintenance - Vehicles	0	80,000	N/A	80,000
Total Output:134922	0	1,476,000	N/A	1,476,000
Output:134924 LGs supported in the policy, planing and budgeting functions.				
211103 Allowances	0	370,000	N/A	370,000
221002 Workshops and Seminars	0	150,000	N/A	150,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	N/A	23,000
225001 Consultancy Services- Short-term	0	240,000	N/A	240,000

Vote:011 Ministry of Local Government

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

Vote Function 1349 Policy, Planning and Support Services

Project 1089

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001	Travel Inland	0	40,000	N/A	40,000
227004	Fuel, Lubricants and Oils	0	70,000	N/A	70,000
228002	Maintenance - Vehicles	0	30,000	N/A	30,000
Total Output:134924		0	923,000	N/A	923,000
Total Cost of Services provided		0	2,860,000	N/A	2,860,000
Total Project 1089		0	2,860,000	N/A	2,860,000
Total Excluding Taxes, Arrears and NTR		0	2,860,000	0	2,860,000
Total Development Budget Estimates for Vote Function		0	2,860,000	N/A	2,860,000
Total Excluding Taxes, Arrears and NTR		0	2,860,000	0	2,860,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1349		2,126,890	2,860,000	N/A	4,986,890
Total Excluding Taxes, Arrears and NTR		2,126,890	2,860,000	0	4,986,890
Total Vote 011		13,624,640	115,670,000	N/A	129,294,640
Total Excluding Taxes, Arrears and NTR		8,514,640	115,670,000	0	124,184,640

Vote:011 Ministry of Local Government

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0107 Agriculture Sector Programme Support-HASP		
510 Denmark	260.19	0.00
Total Donor Funding For Project 0107	260.19	0.00
0108 Area Based Agriculture Modernisation Programme S/S		
401 Africa Development Bank (ADB)	24,569.57	0.00
Total Donor Funding For Project 0108	24,569.57	0.00
0110 Hoima, Kibale & Kabarole DDSP		
411 International Fund for Agriculture and D	0.00	0.00
Total Donor Funding For Project 0110	0.00	0.00
0113 LGDP 2 Component 3 - Capacity Building		
410 International Development Association (I	0.00	0.00
422 United Nations Development Program (UNDP	0.00	0.00
Total Donor Funding For Project 0113	0.00	0.00
0118 LGDP2 Comp 1 Support to overall decentralisation		
410 International Development Association (I	10,301.10	0.00
Total Donor Funding For Project 0118	10,301.10	0.00
1066 District Livelihood Support Programme		
411 International Fund for Agriculture and D	4,881.57	15,000.00
Total Donor Funding For Project 1066	4,881.57	15,000.00
1068 CAHP		
410 International Development Association (I	0.00	49,292.00
Total Donor Funding For Project 1068	0.00	49,292.00
1069 Participatory Development Project		
411 International Fund for Agriculture and D	6,418.61	0.00
422 United Nations Development Program (UNDP	0.00	1,444.00
Total Donor Funding For Project 1069	6,418.61	1,444.00
1070 Kampala Institutional and Infrastructure Developme		
410 International Development Association (I	0.00	9,720.00
411 International Fund for Agriculture and D	10,609.83	0.00
Total Donor Funding For Project 1070	10,609.83	9,720.00
1071 Improvement of Markets in Kampala		
411 International Fund for Agriculture and D	546.99	0.00
Total Donor Funding For Project 1071	546.99	0.00
1072 Nakawa-Naguru Housing Eastates Development		
411 International Fund for Agriculture and D	546.99	0.00
Total Donor Funding For Project 1072	546.99	0.00
1073 LG Management and Service Delivery Programme		
410 International Development Association (I	0.00	17,344.00
Total Donor Funding For Project 1073	0.00	17,344.00
1089a LGSIP Support to District Development		
406 European Union (EU)	0.00	11,660.00
Total Donor Funding For Project 1089a	0.00	11,660.00
1089b LGSIP Support to Local Councils Development		
406 European Union (EU)	0.00	1,900.00
Total Donor Funding For Project 1089b	0.00	1,900.00
1089c LGSIP Support to Local Government Inspection		

Vote 011 Ministry of Local Government - Public Sector Management Sector

Vote:011 Ministry of Local Government

410 International Development Association (I	0.00	3,000.00
Total Donor Funding For Project 1089c	0.00	3,000.00
1089d LGSIP Support to Policy, Planning and Support		
410 International Development Association (I	0.00	2,860.00
Total Donor Funding For Project 1089d	0.00	2,860.00
1089e LGSIP Support to Urban Development		
406 European Union (EU)	0.00	3,450.00
Total Donor Funding For Project 1089e	0.00	3,450.00
Total Donor Project Funding For Vote 011	58,134.86	115,670.00

Vote:012 Ministry of Lands, Housing & Urban Development

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0201 Land, Administration and Management (MLHUD)								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Office of Director Land Management	27.84	34.18	N/A	62.02	27.68	34.18	N/A	61.86
04 Land Administration	199.20	207.46	N/A	406.66	199.20	207.46	N/A	406.66
05 Surveys and Mapping	361.55	1,156.38	N/A	1,517.93	323.23	1,405.94	N/A	1,729.17
06 Land Registration	120.74	143.69	N/A	264.43	112.69	143.69	N/A	256.38
07 Land Sector Reform Coordination Unit	55.83	5.00	N/A	60.83	71.12	2,025.24	N/A	2,096.36
Total Recurrent Budget Estimates for Vote Function	765.16	1,546.72	N/A	2,311.88	733.92	3,816.52	N/A	4,550.44
Total Excluding Arrears and NTR	765.16	1,546.72	N/A	2,311.88	733.92	3,816.52	N/A	4,550.44
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0121 Digital Mapping	272.22	0.00	N/A	272.22	262.00	0.00	N/A	262.00
0139 Land Tenure Reform Project	4,046.40	0.00	N/A	4,046.40	4,046.58	0.00	N/A	4,046.58
Total Development Budget Estimates for Vote Function	4,318.62	0.00	N/A	4,318.62	4,308.58	0.00	N/A	4,308.58
Total Excluding Taxes, Arrears and NTR	4,248.62	0.00	N/A	4,248.62	4,248.61	0.00	N/A	4,248.61
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0201	6,630.50	0.00	N/A	6,630.50	8,859.01	0.00	N/A	8,859.01
Total Excluding Taxes, Arrears and NTR	6,560.50	0.00	N/A	6,560.50	8,799.05	0.00	N/A	8,799.05
Vote Function 0202 Physical Planning and Urban Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
11 Directorate of Pyhsical Planning and Urban Devt	0.00	10.00	N/A	10.00	26.53	35.00	N/A	61.53
12 Regulation and Compliance	0.00	5.00	N/A	5.00	181.87	705.00	N/A	886.87
13 Physical Planning	112.43	366.04	N/A	478.47	131.50	366.00	N/A	497.50
14 Urban Development	0.00	68.76	N/A	68.76	113.58	600.64	N/A	714.22
Total Recurrent Budget Estimates for Vote Function	112.43	449.80	N/A	562.23	453.47	1,706.64	N/A	2,160.11
Total Excluding Arrears and NTR	112.43	449.80	N/A	562.23	453.47	1,706.64	N/A	2,160.11
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0202	562.23	0.00	N/A	562.23	2,160.11	0.00	N/A	2,160.11
Total Excluding Taxes, Arrears and NTR	562.23	0.00	N/A	562.23	2,160.11	0.00	N/A	2,160.11
Vote Function 0203 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Housing Development and Estates Management	0.00	10.34	N/A	10.34	255.54	1,010.00	N/A	1,265.54
10 Human Settlement	101.20	432.68	N/A	533.88	138.51	432.68	N/A	571.19
15 Office of the Director, Housing	0.00	15.20	N/A	15.20	26.53	40.20	N/A	66.73
Total Recurrent Budget Estimates for Vote Function	101.20	458.23	N/A	559.42	420.58	1,482.88	N/A	1,903.46
Total Excluding Arrears and NTR	101.20	458.23	N/A	559.42	420.58	1,482.88	N/A	1,903.46
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0316 Support to Earthquake Disaster Victims	187.38	0.00	N/A	187.38	187.38	0.00	N/A	187.38
Total Development Budget Estimates for Vote Function	187.38	0.00	N/A	187.38	187.38	0.00	N/A	187.38
Total Excluding Taxes, Arrears and NTR	187.38	0.00	N/A	187.38	187.38	0.00	N/A	187.38
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0203	746.81	0.00	N/A	746.81	2,090.85	0.00	N/A	2,090.85
Total Excluding Taxes, Arrears and NTR	746.81	0.00	N/A	746.81	2,090.85	0.00	N/A	2,090.85

Vote:012 Ministry of Lands, Housing & Urban Development

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	935.69	9,815.53	N/A	10,751.22	357.54	6,781.31	N/A	7,138.85
02 Planning and Quality Assurance	124.75	483.89	N/A	608.65	140.50	626.32	N/A	766.82
16 Internal Audit	18.00	19.80	N/A	37.80	26.96	76.14	N/A	103.10
Total Recurrent Budget Estimates for Vote Function	1,078.45	10,319.22	N/A	11,397.67	525.00	7,483.77	N/A	8,008.77
<i>Total Excluding Arrears and NTR</i>	<i>1,078.45</i>	<i>6,394.51</i>	<i>N/A</i>	<i>7,472.96</i>	<i>525.00</i>	<i>1,983.77</i>	<i>N/A</i>	<i>2,508.77</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1029 Construction of MLHUD	600.00	0.00	N/A	600.00	600.00	0.00	N/A	600.00
Total Development Budget Estimates for Vote Function	600.00	0.00	N/A	600.00	600.00	0.00	N/A	600.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600.00</i>	<i>0.00</i>	<i>N/A</i>	<i>600.00</i>	<i>600.00</i>	<i>0.00</i>	<i>N/A</i>	<i>600.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0249	11,997.67	0.00	N/A	11,997.67	8,608.77	0.00	N/A	8,608.77
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,072.96</i>	<i>0.00</i>	<i>N/A</i>	<i>8,072.96</i>	<i>3,108.77</i>	<i>0.00</i>	<i>N/A</i>	<i>3,108.77</i>
Grand Total Vote 012	19,937.20	0.00	N/A	19,937.20	21,718.74	0.00	N/A	21,718.74
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,942.49</i>	<i>0.00</i>	<i>N/A</i>	<i>15,942.49</i>	<i>16,158.77</i>	<i>0.00</i>	<i>N/A</i>	<i>16,158.77</i>

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	14,763.99	0.00	N/A	14,763.99	15,229.30	0.00	N/A	15,229.30
211101 General Staff Salaries	2,057.23	0.00	N/A	2,057.23	2,132.97	0.00	N/A	2,132.97
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79.06	0.00	N/A	79.06	88.44	0.00	N/A	88.44
211103 Allowances	702.90	0.00	N/A	702.90	663.80	0.00	N/A	663.80
213001 Medical Expenses(To Employees)	10.52	0.00	N/A	10.52	7.20	0.00	N/A	7.20
213002 Incapacity, death benefits and funeral expenses	14.84	0.00	N/A	14.84	19.44	0.00	N/A	19.44
221001 Advertising and Public Relations	60.33	0.00	N/A	60.33	659.19	0.00	N/A	659.19
221002 Workshops and Seminars	1,187.03	0.00	N/A	1,187.03	2,807.73	0.00	N/A	2,807.73
221003 Staff Training	230.24	0.00	N/A	230.24	379.48	0.00	N/A	379.48
221004 Recruitment Expenses	8.33	0.00	N/A	8.33	6.50	0.00	N/A	6.50
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221006 Commissions and Related Charges	117.24	0.00	N/A	117.24	21.60	0.00	N/A	21.60
221007 Books, Periodicals and Newspapers	25.64	0.00	N/A	25.64	81.79	0.00	N/A	81.79
221008 Computer Supplies and IT Services	188.18	0.00	N/A	188.18	218.93	0.00	N/A	218.93
221009 Welfare and Entertainment	114.07	0.00	N/A	114.07	232.97	0.00	N/A	232.97
221011 Printing, Stationery, Photocopying and Binding	613.89	0.00	N/A	613.89	1,097.74	0.00	N/A	1,097.74
221012 Small Office Equipment	33.25	0.00	N/A	33.25	21.40	0.00	N/A	21.40
221016 IFMS Recurrent Costs	19.80	0.00	N/A	19.80	30.80	0.00	N/A	30.80
222001 Telecommunications	172.12	0.00	N/A	172.12	280.53	0.00	N/A	280.53
222002 Postage and Courier	15.12	0.00	N/A	15.12	95.32	0.00	N/A	95.32
222003 Information and Communications Technology	24.39	0.00	N/A	24.39	23.64	0.00	N/A	23.64
223001 Property Expenses	42.00	0.00	N/A	42.00	51.04	0.00	N/A	51.04
223004 Guard and Security services	45.00	0.00	N/A	45.00	50.65	0.00	N/A	50.65
223005 Electricity	28.92	0.00	N/A	28.92	28.92	0.00	N/A	28.92
223006 Water	24.00	0.00	N/A	24.00	24.00	0.00	N/A	24.00
223007 Other Utilities- (fuel, gas, f	14.40	0.00	N/A	14.40	5.00	0.00	N/A	5.00
224002 General Supply of Goods and Services	553.47	0.00	N/A	553.47	1,669.40	0.00	N/A	1,669.40
225001 Consultancy Services- Short-term	1,003.89	0.00	N/A	1,003.89	929.33	0.00	N/A	929.33
226001 Insurances	0.04	0.00	N/A	0.04			N/A	
227001 Travel Inland	689.26	0.00	N/A	689.26	1,423.20	0.00	N/A	1,423.20
227002 Travel Abroad	172.20	0.00	N/A	172.20	272.90	0.00	N/A	272.90
227004 Fuel, Lubricants and Oils	623.61	0.00	N/A	623.61	987.36	0.00	N/A	987.36
228001 Maintenance - Civil	567.89	0.00	N/A	567.89	226.90	0.00	N/A	226.90
228002 Maintenance - Vehicles	422.28	0.00	N/A	422.28	615.80	0.00	N/A	615.80
228003 Maintenance Machinery, Equipment and Furniture	98.99	0.00	N/A	98.99	62.44	0.00	N/A	62.44
228004 Maintenance Other	7.60	0.00	N/A	7.60	3.80	0.00	N/A	3.80
273102 Incapacity, death benefits and funeral expenses	2.61	0.00	N/A	2.61			N/A	
282104 Compensation to 3rd Parties	4,792.53	0.00	N/A	4,792.53			N/A	
282161 Disposal of Assets (Loss/Gain)	1.10	0.00	N/A	1.10	1.10	0.00	N/A	1.10
Output Class: Services Funded	13.00	0.00	N/A	13.00			N/A	
262101 Contributions to International Organisations (Curren	4.00	0.00	N/A	4.00			N/A	
262201 Contributions to International Organisations (Capital	2.50	0.00	N/A	2.50			N/A	
263104 Transfers to other gov't units(current)	5.00	0.00	N/A	5.00			N/A	
264101 Contributions to Autonomous Inst.	1.50	0.00	N/A	1.50			N/A	
Output Class: Capital Purchases	1,223.50	0.00	N/A	1,223.50	989.44	0.00	N/A	989.44

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
311101 Land	445.04	0.00	N/A	445.04			N/A	
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	520.00	0.00	N/A	520.00
312201 Transport Equipment	537.15	0.00	N/A	537.15	77.15	0.00	N/A	77.15
312202 Machinery and Equipment	155.17	0.00	N/A	155.17	227.38	0.00	N/A	227.38
312203 Furniture and Fixtures	16.15	0.00	N/A	16.15	24.95	0.00	N/A	24.95
312204 Taxes on Machinery, Furniture & Vehicles	70.00	0.00	N/A	70.00	59.96	0.00	N/A	59.96
Output Class: Arrears	3,924.71	0.00	N/A	3,924.71	5,500.00	0.00	N/A	5,500.00
321605 Domestic arrears	3,924.71	0.00	N/A	3,924.71	5,500.00	0.00	N/A	5,500.00
Output Class: Social Benefits	12.00	0.00	N/A	12.00			N/A	
273101 Medical Expenses(To General Public)	12.00	0.00	N/A	12.00			N/A	
Grand Total:	19,937.20	0.00	N/A	19,937.20	21,718.74	0.00	N/A	21,718.74
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,942.49</i>	<i>0.00</i>	<i>N/A</i>	<i>15,942.49</i>	<i>16,158.77</i>	<i>0.00</i>	<i>N/A</i>	<i>16,158.77</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Programme 03 Office of Director Land Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>				
211101 General Staff Salaries	24,980	0	N/A	24,980
211103 Allowances	0	13,869	N/A	13,869
221007 Books, Periodicals and Newspapers	0	634	N/A	634
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	3,600	N/A	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
221012 Small Office Equipment	0	200	N/A	200
222001 Telecommunications	0	400	N/A	400
222002 Postage and Courier	0	200	N/A	200
224002 General Supply of Goods and Services	0	2,100	N/A	2,100
227001 Travel Inland	0	3,500	N/A	3,500
227004 Fuel, Lubricants and Oils	0	3,500	N/A	3,500
228003 Maintenance Machinery, Equipment and Furniture	0	600	N/A	600
Total Output:020101	24,980	30,603	N/A	55,583
<i>Output:020105 Capacity Building in Land Administration and Management</i>				
211101 General Staff Salaries	2,700	0	N/A	2,700
211103 Allowances	0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	190	N/A	190
227001 Travel Inland	0	2,390	N/A	2,390
Total Output:020105	2,700	3,580	N/A	6,280
Total Cost of Services provided	27,680	34,183	N/A	61,863
Total Programme 03	27,680	34,183	N/A	61,863
<i>Total Excluding Arrears and NTR</i>	<i>27,680</i>	<i>34,183</i>	<i>0</i>	<i>61,863</i>

Programme 04 Land Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:020103 Inspection and Valuation of Land and Property</i>				
211101 General Staff Salaries	199,204	0	N/A	199,204
211103 Allowances	0	29,280	N/A	29,280
221001 Advertising and Public Relations	0	480	N/A	480
221002 Workshops and Seminars	0	6,500	N/A	6,500
221003 Staff Training	0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers	0	1,060	N/A	1,060
221008 Computer Supplies and IT Services	0	25,000	N/A	25,000
221009 Welfare and Entertainment	0	9,000	N/A	9,000
221011 Printing, Stationery, Photocopying and Binding	0	15,500	N/A	15,500
221012 Small Office Equipment	0	4,250	N/A	4,250
222001 Telecommunications	0	3,000	N/A	3,000
222002 Postage and Courier	0	360	N/A	360

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002	General Supply of Goods and Services	0	22,970	N/A	22,970
227001	Travel Inland	0	31,600	N/A	31,600
227002	Travel Abroad	0	7,000	N/A	7,000
227004	Fuel, Lubricants and Oils	0	9,160	N/A	9,160
228002	Maintenance - Vehicles	0	32,300	N/A	32,300
Total Output:020103		199,204	207,460	N/A	406,664
Total Cost of Services provided		199,204	207,460	N/A	406,664
Total Programme 04		199,204	207,460	N/A	406,664
Total Excluding Arrears and NTR		199,204	207,460	0	406,664

Programme 05 Surveys and Mapping

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:020104 Surveys and Mapping					
211101	General Staff Salaries	323,225	0	N/A	323,225
211103	Allowances	0	85,150	N/A	85,150
213002	Incapacity, death benefits and funeral expenses	0	9,600	N/A	9,600
221001	Advertising and Public Relations	0	25,000	N/A	25,000
221002	Workshops and Seminars	0	20,000	N/A	20,000
221003	Staff Training	0	45,708	N/A	45,708
221006	Commissions and Related Charges	0	1,600	N/A	1,600
221007	Books, Periodicals and Newspapers	0	1,660	N/A	1,660
221008	Computer Supplies and IT Services	0	37,832	N/A	37,832
221009	Welfare and Entertainment	0	53,576	N/A	53,576
221011	Printing, Stationery, Photocopying and Binding	0	46,097	N/A	46,097
221012	Small Office Equipment	0	2,400	N/A	2,400
222001	Telecommunications	0	17,960	N/A	17,960
222002	Postage and Courier	0	1,500	N/A	1,500
223004	Guard and Security services	0	1,800	N/A	1,800
224002	General Supply of Goods and Services	0	358,162	N/A	358,162
227001	Travel Inland	0	276,000	N/A	276,000
227002	Travel Abroad	0	33,788	N/A	33,788
227004	Fuel, Lubricants and Oils	0	284,117	N/A	284,117
228001	Maintenance - Civil	0	28,332	N/A	28,332
228002	Maintenance - Vehicles	0	75,660	N/A	75,660
Total Output:020104		323,225	1,405,942	N/A	1,729,167
Total Cost of Services provided		323,225	1,405,942	N/A	1,729,167
Total Programme 05		323,225	1,405,942	N/A	1,729,167
Total Excluding Arrears and NTR		323,225	1,405,942	0	1,729,167

Programme 06 Land Registration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:020102 Land Registration</i>				
211101 General Staff Salaries	112,690	0	N/A	112,690
211103 Allowances	0	10,164	N/A	10,164
221001 Advertising and Public Relations	0	1,200	N/A	1,200
221002 Workshops and Seminars	0	6,000	N/A	6,000
221003 Staff Training	0	7,200	N/A	7,200
221007 Books, Periodicals and Newspapers	0	1,333	N/A	1,333
221008 Computer Supplies and IT Services	0	4,300	N/A	4,300
221009 Welfare and Entertainment	0	2,160	N/A	2,160
221011 Printing, Stationery, Photocopying and Binding	0	62,374	N/A	62,374
221012 Small Office Equipment	0	3,300	N/A	3,300
222001 Telecommunications	0	4,800	N/A	4,800
222002 Postage and Courier	0	1,500	N/A	1,500
224002 General Supply of Goods and Services	0	5,936	N/A	5,936
227001 Travel Inland	0	15,205	N/A	15,205
227002 Travel Abroad	0	7,928	N/A	7,928
227004 Fuel, Lubricants and Oils	0	7,291	N/A	7,291
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
<i>Total Output:020102</i>	112,690	143,691	N/A	256,381
Total Cost of Services provided	112,690	143,691	N/A	256,381
Total Programme 06	112,690	143,691	N/A	256,381
<i>Total Excluding Arrears and NTR</i>	<i>112,690</i>	<i>143,691</i>	<i>0</i>	<i>256,381</i>

Programme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:020101 Land Policy, Plans, Strategies and Reports</i>				
211101 General Staff Salaries	71,121	0	N/A	71,121
211103 Allowances	0	70,000	N/A	70,000
221001 Advertising and Public Relations	0	549,382	N/A	549,382
221002 Workshops and Seminars	0	979,000	N/A	979,000
221007 Books, Periodicals and Newspapers	0	20,240	N/A	20,240
221009 Welfare and Entertainment	0	2,200	N/A	2,200
221011 Printing, Stationery, Photocopying and Binding	0	260,000	N/A	260,000
222001 Telecommunications	0	64,418	N/A	64,418
222002 Postage and Courier	0	80,000	N/A	80,000
<i>Total Output:020101</i>	71,121	2,025,240	N/A	2,096,361
Total Cost of Services provided	71,121	2,025,240	N/A	2,096,361
Total Programme 07	71,121	2,025,240	N/A	2,096,361
<i>Total Excluding Arrears and NTR</i>	<i>71,121</i>	<i>2,025,240</i>	<i>0</i>	<i>2,096,361</i>
Total Recurrent Budget Estimates for Vote Function	733,920	3,816,516	N/A	4,550,436
<i>Total Excluding Arrears and NTR</i>	<i>733,920</i>	<i>3,816,516</i>	<i>0</i>	<i>4,550,436</i>

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Development Budget Estimates

Project 0121 Digital Mapping

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:020105 Capacity Building in Land Administration and Management					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,720	0	N/A	6,720
221003	Staff Training	16,600	0	N/A	16,600
221008	Computer Supplies and IT Services	30,100	0	N/A	30,100
221009	Welfare and Entertainment	2,400	0	N/A	2,400
221011	Printing, Stationery, Photocopying and Binding	21,230	0	N/A	21,230
222001	Telecommunications	1,200	0	N/A	1,200
222002	Postage and Courier	35	0	N/A	35
222003	Information and Communications Technology	8,160	0	N/A	8,160
224002	General Supply of Goods and Services	27,210	0	N/A	27,210
227001	Travel Inland	48,010	0	N/A	48,010
227004	Fuel, Lubricants and Oils	42,570	0	N/A	42,570
228001	Maintenance - Civil	7,570	0	N/A	7,570
228002	Maintenance - Vehicles	16,455	0	N/A	16,455
228003	Maintenance Machinery, Equipment and Furniture	13,400	0	N/A	13,400
312202	Machinery and Equipment	10,340	0	N/A	10,340
Total Output:020105		252,000	0	N/A	252,000
Total Cost of Services provided		252,000	0	N/A	252,000
Capital Purchases		GoU	Donor	NTR	Total
Output:020177 Purchase of Specialised Machinery & Equipment					
312204	Taxes on Machinery, Furniture & Vehicles	10,000	0	N/A	10,000
Total Output:020177		10,000	0	N/A	10,000
Total Cost of Capital Purchases		10,000	0	N/A	10,000
Total Project 0121		262,000	0	N/A	262,000
Total Excluding Taxes, Arrears and NTR		252,000	0	0	252,000

Project 0139 Land Tenure Reform Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:020101 Land Policy, Plans, Strategies and Reports					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,273	0	N/A	7,273
211103	Allowances	62,920	0	N/A	62,920
221002	Workshops and Seminars	880,882	0	N/A	880,882
221003	Staff Training	40,151	0	N/A	40,151
221011	Printing, Stationery, Photocopying and Binding	77,888	0	N/A	77,888
224002	General Supply of Goods and Services	6,284	0	N/A	6,284
225001	Consultancy Services- Short-term	345,873	0	N/A	345,873
227001	Travel Inland	17,850	0	N/A	17,850
227004	Fuel, Lubricants and Oils	10,350	0	N/A	10,350
228002	Maintenance - Vehicles	18,010	0	N/A	18,010
Total Output:020101		1,467,480	0	N/A	1,467,480

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:020104 Surveys and Mapping					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		27,274	0	N/A	27,274
211103 Allowances		22,259	0	N/A	22,259
221001 Advertising and Public Relations		12,000	0	N/A	12,000
221002 Workshops and Seminars		35,549	0	N/A	35,549
221011 Printing, Stationery, Photocopying and Binding		62,314	0	N/A	62,314
222001 Telecommunications		3,330	0	N/A	3,330
224002 General Supply of Goods and Services		59,060	0	N/A	59,060
227001 Travel Inland		65,010	0	N/A	65,010
227004 Fuel, Lubricants and Oils		77,560	0	N/A	77,560
228002 Maintenance - Vehicles		65,646	0	N/A	65,646
Total Output:020104		430,000	0	N/A	430,000
Output:020105 Capacity Building in Land Administration and Management					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		17,677	0	N/A	17,677
211103 Allowances		31,331	0	N/A	31,331
221002 Workshops and Seminars		443,305	0	N/A	443,305
221003 Staff Training		95,983	0	N/A	95,983
221011 Printing, Stationery, Photocopying and Binding		60,100	0	N/A	60,100
222001 Telecommunications		9,440	0	N/A	9,440
224002 General Supply of Goods and Services		9,882	0	N/A	9,882
225001 Consultancy Services- Short-term		48,600	0	N/A	48,600
227001 Travel Inland		89,635	0	N/A	89,635
227004 Fuel, Lubricants and Oils		10,500	0	N/A	10,500
228001 Maintenance - Civil		100,000	0	N/A	100,000
228002 Maintenance - Vehicles		49,068	0	N/A	49,068
228003 Maintenance Machinery, Equipment and Furniture		6,480	0	N/A	6,480
Total Output:020105		972,000	0	N/A	972,000
Output:020106 Land Information Management					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		7,273	0	N/A	7,273
211103 Allowances		68,186	0	N/A	68,186
221002 Workshops and Seminars		29,725	0	N/A	29,725
221008 Computer Supplies and IT Services		18,200	0	N/A	18,200
221011 Printing, Stationery, Photocopying and Binding		113,786	0	N/A	113,786
222001 Telecommunications		20,200	0	N/A	20,200
224002 General Supply of Goods and Services		226,320	0	N/A	226,320
225001 Consultancy Services- Short-term		117,961	0	N/A	117,961
227001 Travel Inland		102,336	0	N/A	102,336
227004 Fuel, Lubricants and Oils		43,774	0	N/A	43,774
228002 Maintenance - Vehicles		31,283	0	N/A	31,283
228003 Maintenance Machinery, Equipment and Furniture		28,956	0	N/A	28,956
Total Output:020106		808,000	0	N/A	808,000
Total Cost of Services provided		3,677,480	0	N/A	3,677,480

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:020175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		77,150	0	N/A	77,150
<i>Total Output:020175</i>		<i>77,150</i>	<i>0</i>	<i>N/A</i>	<i>77,150</i>
<i>Output:020176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		56,000	0	N/A	56,000
<i>Total Output:020176</i>		<i>56,000</i>	<i>0</i>	<i>N/A</i>	<i>56,000</i>
<i>Output:020177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		161,039	0	N/A	161,039
312204 Taxes on Machinery, Furniture & Vehicles		49,961	0	N/A	49,961
<i>Total Output:020177</i>		<i>211,000</i>	<i>0</i>	<i>N/A</i>	<i>211,000</i>
<i>Output:020178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		24,945	0	N/A	24,945
<i>Total Output:020178</i>		<i>24,945</i>	<i>0</i>	<i>N/A</i>	<i>24,945</i>
Total Cost of Capital Purchases		369,095	0	N/A	369,095
Total Project 0139		4,046,575	0	N/A	4,046,575
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,996,614</i>	<i>0</i>	<i>0</i>	<i>3,996,614</i>
Total Development Budget Estimates for Vote Function		4,308,575	0	N/A	4,308,575
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,248,614</i>	<i>0</i>	<i>0</i>	<i>4,248,614</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0201		8,859,011	0	N/A	8,859,011
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>8,799,050</i>	<i>0</i>	<i>0</i>	<i>8,799,050</i>

Vote Function 0202 Physical Planning and Urban Development

Recurrent Budget Estimates

Programme 11 Directorate of Physical Planning and Urban Devt

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:020201 Physical Planning Policies, Strategies and Reports</i>					
211101 General Staff Salaries		26,531	0	N/A	26,531
211103 Allowances		0	8,000	N/A	8,000
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
222001 Telecommunications		0	3,500	N/A	3,500
227001 Travel Inland		0	2,000	N/A	2,000
227002 Travel Abroad		0	1,500	N/A	1,500
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
<i>Total Output:020201</i>		<i>26,531</i>	<i>35,000</i>	<i>N/A</i>	<i>61,531</i>
Total Cost of Services provided		26,531	35,000	N/A	61,531

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 11 Directorate of Physical Planning and Urban Devt

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 11	26,531	35,000	N/A	61,531
<i>Total Excluding Arrears and NTR</i>	<i>26,531</i>	<i>35,000</i>	<i>0</i>	<i>61,531</i>

Programme 12 Regulation and Compliance

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:020201 Physical Planning Policies, Strategies and Reports

211101 General Staff Salaries	90,867	0	N/A	90,867
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	815	N/A	815
211103 Allowances	0	18,830	N/A	18,830
221001 Advertising and Public Relations	0	11,023	N/A	11,023
221002 Workshops and Seminars	0	65,711	N/A	65,711
221004 Recruitment Expenses	0	1,500	N/A	1,500
221007 Books, Periodicals and Newspapers	0	4,500	N/A	4,500
221008 Computer Supplies and IT Services	0	18,000	N/A	18,000
221009 Welfare and Entertainment	0	14,500	N/A	14,500
221011 Printing, Stationery, Photocopying and Binding	0	16,106	N/A	16,106
221012 Small Office Equipment	0	2,500	N/A	2,500
222001 Telecommunications	0	3,290	N/A	3,290
222002 Postage and Courier	0	4,000	N/A	4,000
224002 General Supply of Goods and Services	0	149,000	N/A	149,000
227001 Travel Inland	0	61,177	N/A	61,177
227002 Travel Abroad	0	33,500	N/A	33,500
227004 Fuel, Lubricants and Oils	0	41,369	N/A	41,369
228002 Maintenance - Vehicles	0	25,179	N/A	25,179
Total Output:020201	90,867	471,000	N/A	561,867

Output:020202 Field Inspection

211101 General Staff Salaries	91,000	0	N/A	91,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	407	N/A	407
211103 Allowances	0	11,242	N/A	11,242
221001 Advertising and Public Relations	0	8,500	N/A	8,500
221002 Workshops and Seminars	0	13,357	N/A	13,357
221007 Books, Periodicals and Newspapers	0	534	N/A	534
221008 Computer Supplies and IT Services	0	5,300	N/A	5,300
221009 Welfare and Entertainment	0	4,703	N/A	4,703
221011 Printing, Stationery, Photocopying and Binding	0	4,523	N/A	4,523
222001 Telecommunications	0	1,823	N/A	1,823
222002 Postage and Courier	0	1,400	N/A	1,400
224002 General Supply of Goods and Services	0	119,500	N/A	119,500
227001 Travel Inland	0	23,277	N/A	23,277
227002 Travel Abroad	0	10,189	N/A	10,189
227004 Fuel, Lubricants and Oils	0	21,424	N/A	21,424
228002 Maintenance - Vehicles	0	7,821	N/A	7,821
Total Output:020202	91,000	234,000	N/A	325,000

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 12 Regulation and Compliance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
	Total Cost of Services provided	181,867	705,000	N/A	886,867
Total Programme 12		181,867	705,000	N/A	886,867
Total Excluding Arrears and NTR		181,867	705,000	0	886,867

Programme 13 Physical Planning

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total

Output:020201 Physical Planning Policies, Strategies and Reports

211101 General Staff Salaries	65,496	0	N/A		65,496
211103 Allowances	0	8,000	N/A		8,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	N/A		22,000
222001 Telecommunications	0	6,000	N/A		6,000
222003 Information and Communications Technology	0	1,000	N/A		1,000
224002 General Supply of Goods and Services	0	14,000	N/A		14,000
227001 Travel Inland	0	4,036	N/A		4,036
227004 Fuel, Lubricants and Oils	0	7,964	N/A		7,964
228002 Maintenance - Vehicles	0	2,000	N/A		2,000
Total Output:020201	65,496	65,000	N/A		130,496

Output:020202 Field Inspection

211101 General Staff Salaries	20,000	0	N/A		20,000
211103 Allowances	0	11,000	N/A		11,000
227001 Travel Inland	0	27,000	N/A		27,000
227004 Fuel, Lubricants and Oils	0	16,000	N/A		16,000
228002 Maintenance - Vehicles	0	6,000	N/A		6,000
Total Output:020202	20,000	60,000	N/A		80,000

Output:020203 Devt of Urban Structure Plans

211101 General Staff Salaries	12,000	0	N/A		12,000
211103 Allowances	0	4,000	N/A		4,000
221001 Advertising and Public Relations	0	1,000	N/A		1,000
221002 Workshops and Seminars	0	6,000	N/A		6,000
221003 Staff Training	0	3,000	N/A		3,000
221009 Welfare and Entertainment	0	2,000	N/A		2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A		2,000
222001 Telecommunications	0	2,000	N/A		2,000
224002 General Supply of Goods and Services	0	2,000	N/A		2,000
227001 Travel Inland	0	8,000	N/A		8,000
227004 Fuel, Lubricants and Oils	0	17,000	N/A		17,000
228002 Maintenance - Vehicles	0	6,000	N/A		6,000
Total Output:020203	12,000	53,000	N/A		65,000

Output:020204 Oversight of Land Use (Town and Country Planning Board)

211101 General Staff Salaries	12,000	0	N/A		12,000
211103 Allowances	0	16,000	N/A		16,000
221001 Advertising and Public Relations	0	2,000	N/A		2,000

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
222001 Telecommunications	0	1,000	N/A	1,000
227001 Travel Inland	0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils	0	9,000	N/A	9,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:020204	12,000	60,000	N/A	72,000

Output:020206 Urban Dev't Policies, Strategies and Reports

211101 General Staff Salaries	22,000	0	N/A	22,000
211103 Allowances	0	9,000	N/A	9,000
221001 Advertising and Public Relations	0	1,000	N/A	1,000
221002 Workshops and Seminars	0	28,000	N/A	28,000
221003 Staff Training	0	24,000	N/A	24,000
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	2,000	N/A	2,000
227001 Travel Inland	0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	15,000	N/A	15,000
Total Output:020206	22,000	128,000	N/A	150,000

Total Cost of Services provided **131,496** **366,000** **N/A** **497,496**

Total Programme 13 **131,496** **366,000** **N/A** **497,496**

Total Excluding Arrears and NTR *131,496* *366,000* *0* *497,496*

Programme 14 Urban Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:020205 Support Supervision and Capacity Building of Districts</i>				
211101 General Staff Salaries	90,000	0	N/A	90,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400	N/A	2,400
211103 Allowances	0	20,100	N/A	20,100
221001 Advertising and Public Relations	0	11,100	N/A	11,100
221002 Workshops and Seminars	0	64,585	N/A	64,585
221003 Staff Training	0	10,500	N/A	10,500
221007 Books, Periodicals and Newspapers	0	2,800	N/A	2,800
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221009 Welfare and Entertainment	0	9,200	N/A	9,200
221011 Printing, Stationery, Photocopying and Binding	0	20,650	N/A	20,650
221012 Small Office Equipment	0	2,500	N/A	2,500
222001 Telecommunications	0	3,150	N/A	3,150
222002 Postage and Courier	0	720	N/A	720

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0202 Physical Planning and Urban Development

Programme 14 Urban Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002	General Supply of Goods and Services	0	108,788	N/A	108,788
225001	Consultancy Services- Short-term	0	150,718	N/A	150,718
227001	Travel Inland	0	49,000	N/A	49,000
227002	Travel Abroad	0	14,000	N/A	14,000
227004	Fuel, Lubricants and Oils	0	30,004	N/A	30,004
228002	Maintenance - Vehicles	0	17,000	N/A	17,000
Total Output:020205		90,000	524,215	N/A	614,215

Output:020206 Urban Dev't Policies, Strategies and Reports

211101	General Staff Salaries	23,577	0	N/A	23,577
211103	Allowances	0	5,367	N/A	5,367
221001	Advertising and Public Relations	0	1,500	N/A	1,500
221002	Workshops and Seminars	0	7,000	N/A	7,000
221003	Staff Training	0	5,000	N/A	5,000
221007	Books, Periodicals and Newspapers	0	2,161	N/A	2,161
221008	Computer Supplies and IT Services	0	3,000	N/A	3,000
221009	Welfare and Entertainment	0	2,350	N/A	2,350
221011	Printing, Stationery, Photocopying and Binding	0	2,396	N/A	2,396
221012	Small Office Equipment	0	400	N/A	400
222001	Telecommunications	0	800	N/A	800
224002	General Supply of Goods and Services	0	24,249	N/A	24,249
227001	Travel Inland	0	9,400	N/A	9,400
227004	Fuel, Lubricants and Oils	0	7,600	N/A	7,600
228002	Maintenance - Vehicles	0	5,200	N/A	5,200
Total Output:020206		23,577	76,423	N/A	100,000

Total Cost of Services provided **113,577** **600,638** **N/A** **714,215**

Total Programme 14 **113,577** **600,638** **N/A** **714,215**

Total Excluding Arrears and NTR *113,577* *600,638* *0* *714,215*

Total Recurrent Budget Estimates for Vote Function **453,471** **1,706,638** **N/A** **2,160,109**

Total Excluding Arrears and NTR *453,471* *1,706,638* *0* *2,160,109*

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0202	2,160,109	0	N/A	2,160,109
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,160,109</i>	<i>0</i>	<i>0</i>	<i>2,160,109</i>

Vote Function 0203 Housing

Recurrent Budget Estimates

Programme 09 Housing Development and Estates Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:020301 Housing Policy, Strategies and Reports					
211101	General Staff Salaries	54,542	0	N/A	54,542
211103	Allowances	0	3,800	N/A	3,800

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers	0	1,500	N/A	1,500
221008 Computer Supplies and IT Services	0	6,000	N/A	6,000
221009 Welfare and Entertainment	0	1,500	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
222001 Telecommunications	0	2,400	N/A	2,400
224002 General Supply of Goods and Services	0	84,980	N/A	84,980
227001 Travel Inland	0	40,862	N/A	40,862
227004 Fuel, Lubricants and Oils	0	8,458	N/A	8,458
228001 Maintenance - Civil	0	29,000	N/A	29,000
228002 Maintenance - Vehicles	0	2,500	N/A	2,500
Total Output:020301	54,542	199,000	N/A	253,542

Output:020302 Technical Support and Administrative Services

211101 General Staff Salaries	54,000	0	N/A	54,000
211103 Allowances	0	10,000	N/A	10,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	15,000	N/A	15,000
221007 Books, Periodicals and Newspapers	0	1,500	N/A	1,500
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	N/A	4,500
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	500	N/A	500
222003 Information and Communications Technology	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	78,000	N/A	78,000
227001 Travel Inland	0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils	0	11,000	N/A	11,000
228002 Maintenance - Vehicles	0	7,500	N/A	7,500
Total Output:020302	54,000	180,000	N/A	234,000

Output:020303 Capacity Building

211101 General Staff Salaries	54,000	0	N/A	54,000
211103 Allowances	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	15,000	N/A	15,000
221003 Staff Training	0	50,000	N/A	50,000
221006 Commissions and Related Charges	0	20,000	N/A	20,000
221007 Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221009 Welfare and Entertainment	0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	0	2,900	N/A	2,900
222001 Telecommunications	0	6,000	N/A	6,000
224002 General Supply of Goods and Services	0	15,000	N/A	15,000
227001 Travel Inland	0	7,000	N/A	7,000

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 09 Housing Development and Estates Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils	0	12,100	N/A	12,100
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:020303	54,000	209,000	N/A	263,000
Output:020304 Estates Management Policy, Strategies & Reports				
211101 General Staff Salaries	40,000	0	N/A	40,000
211103 Allowances	0	3,500	N/A	3,500
221001 Advertising and Public Relations	0	1,500	N/A	1,500
221002 Workshops and Seminars	0	37,000	N/A	37,000
221008 Computer Supplies and IT Services	0	5,000	N/A	5,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
222001 Telecommunications	0	3,000	N/A	3,000
224002 General Supply of Goods and Services	0	70,000	N/A	70,000
227001 Travel Inland	0	32,000	N/A	32,000
227004 Fuel, Lubricants and Oils	0	11,000	N/A	11,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:020304	40,000	174,000	N/A	214,000
Output:020305 Public Servants Housing scheme				
211101 General Staff Salaries	53,000	0	N/A	53,000
211103 Allowances	0	7,000	N/A	7,000
221001 Advertising and Public Relations	0	2,500	N/A	2,500
221002 Workshops and Seminars	0	15,000	N/A	15,000
221003 Staff Training	0	7,000	N/A	7,000
221008 Computer Supplies and IT Services	0	3,000	N/A	3,000
221009 Welfare and Entertainment	0	1,500	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
222001 Telecommunications	0	1,000	N/A	1,000
222002 Postage and Courier	0	300	N/A	300
224002 General Supply of Goods and Services	0	152,000	N/A	152,000
227001 Travel Inland	0	33,500	N/A	33,500
227002 Travel Abroad	0	8,000	N/A	8,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A	10,000
228002 Maintenance - Vehicles	0	4,200	N/A	4,200
228003 Maintenance Machinery, Equipment and Furniture	0	1,000	N/A	1,000
Total Output:020305	53,000	248,000	N/A	301,000
Total Cost of Services provided	255,542	1,010,000	N/A	1,265,542
Total Programme 09	255,542	1,010,000	N/A	1,265,542
<i>Total Excluding Arrears and NTR</i>	<i>255,542</i>	<i>1,010,000</i>	<i>0</i>	<i>1,265,542</i>

Programme 10 Human Settlement

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 10 Human Settlement

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:020301 Housing Policy, Strategies and Reports					
211101 General Staff Salaries		30,000	0	N/A	30,000
222001 Telecommunications		0	2,000	N/A	2,000
225001 Consultancy Services- Short-term		0	70,000	N/A	70,000
227001 Travel Inland		0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils		0	17,507	N/A	17,507
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
Total Output:020301		30,000	139,507	N/A	169,507
Output:020302 Technical Support and Administrative Services					
211101 General Staff Salaries		28,000	0	N/A	28,000
221003 Staff Training		0	20,000	N/A	20,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	N/A	20,000
222001 Telecommunications		0	6,000	N/A	6,000
224002 General Supply of Goods and Services		0	31,000	N/A	31,000
227001 Travel Inland		0	69,683	N/A	69,683
Total Output:020302		28,000	151,683	N/A	179,683
Output:020303 Capacity Building					
211101 General Staff Salaries		60,000	0	N/A	60,000
221002 Workshops and Seminars		0	19,000	N/A	19,000
221003 Staff Training		0	4,000	N/A	4,000
221005 Hire of Venue (chairs, projector etc)		0	8,000	N/A	8,000
221007 Books, Periodicals and Newspapers		0	10,250	N/A	10,250
221009 Welfare and Entertainment		0	8,500	N/A	8,500
221011 Printing, Stationery, Photocopying and Binding		0	20,000	N/A	20,000
221012 Small Office Equipment		0	250	N/A	250
222001 Telecommunications		0	20,000	N/A	20,000
Total Output:020303		60,000	90,000	N/A	150,000
Output:020305 Public Servants Housing scheme					
211101 General Staff Salaries		20,507	0	N/A	20,507
221001 Advertising and Public Relations		0	4,000	N/A	4,000
221002 Workshops and Seminars		0	24,000	N/A	24,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	N/A	8,000
227001 Travel Inland		0	7,000	N/A	7,000
227004 Fuel, Lubricants and Oils		0	3,493	N/A	3,493
Total Output:020305		20,507	51,493	N/A	72,000
Total Cost of Services provided		138,507	432,683	N/A	571,190
Total Programme 10		138,507	432,683	N/A	571,190
<i>Total Excluding Arrears and NTR</i>		<i>138,507</i>	<i>432,683</i>	<i>0</i>	<i>571,190</i>

Programme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
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Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Programme 15 Office of the Director, Housing

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:020301 Housing Policy, Strategies and Reports</i>					
211101 General Staff Salaries		26,531	0	N/A	26,531
211103 Allowances		0	1,872	N/A	1,872
221007 Books, Periodicals and Newspapers		0	300	N/A	300
221009 Welfare and Entertainment		0	2,180	N/A	2,180
221011 Printing, Stationery, Photocopying and Binding		0	5,400	N/A	5,400
222001 Telecommunications		0	2,400	N/A	2,400
224002 General Supply of Goods and Services		0	2,400	N/A	2,400
227001 Travel Inland		0	5,448	N/A	5,448
227002 Travel Abroad		0	7,000	N/A	7,000
227004 Fuel, Lubricants and Oils		0	7,200	N/A	7,200
228002 Maintenance - Vehicles		0	6,000	N/A	6,000
<i>Total Output:020301</i>		26,531	40,200	N/A	66,731
Total Cost of Services provided		26,531	40,200	N/A	66,731
Total Programme 15		26,531	40,200	N/A	66,731
<i>Total Excluding Arrears and NTR</i>		<i>26,531</i>	<i>40,200</i>	<i>0</i>	<i>66,731</i>
Total Recurrent Budget Estimates for Vote Function		420,580	1,482,883	N/A	1,903,463
<i>Total Excluding Arrears and NTR</i>		<i>420,580</i>	<i>1,482,883</i>	<i>0</i>	<i>1,903,463</i>

Development Budget Estimates

Project 0316 Support to Earthquake Disaster Victims

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:020301 Housing Policy, Strategies and Reports</i>					
211103 Allowances		3,000	0	N/A	3,000
221002 Workshops and Seminars		4,000	0	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		4,984	0	N/A	4,984
224002 General Supply of Goods and Services		3,000	0	N/A	3,000
227001 Travel Inland		15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils		6,400	0	N/A	6,400
228002 Maintenance - Vehicles		4,000	0	N/A	4,000
<i>Total Output:020301</i>		40,384	0	N/A	40,384
<i>Output:020303 Capacity Building</i>					
211103 Allowances		2,000	0	N/A	2,000
221002 Workshops and Seminars		8,000	0	N/A	8,000
221003 Staff Training		3,000	0	N/A	3,000
221007 Books, Periodicals and Newspapers		3,000	0	N/A	3,000
221008 Computer Supplies and IT Services		12,000	0	N/A	12,000
221009 Welfare and Entertainment		4,000	0	N/A	4,000
222001 Telecommunications		5,000	0	N/A	5,000
224002 General Supply of Goods and Services		2,000	0	N/A	2,000
227001 Travel Inland		7,000	0	N/A	7,000

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0203 Housing

Project 0316 Support to Earthquake Disaster Victims

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	5,000	0	N/A	5,000
228002	Maintenance - Vehicles	2,000	0	N/A	2,000
Total Output:020303		53,000	0	N/A	53,000
Output:020306 Awareness compaigns on Earthquake Disaster Management					
211103	Allowances	5,000	0	N/A	5,000
221002	Workshops and Seminars	9,000	0	N/A	9,000
224002	General Supply of Goods and Services	13,000	0	N/A	13,000
227001	Travel Inland	10,000	0	N/A	10,000
227004	Fuel, Lubricants and Oils	7,000	0	N/A	7,000
228001	Maintenance - Civil	47,000	0	N/A	47,000
228002	Maintenance - Vehicles	3,000	0	N/A	3,000
Total Output:020306		94,000	0	N/A	94,000
Total Cost of Services provided		187,384	0	N/A	187,384
Total Project 0316		187,384	0	N/A	187,384
Total Excluding Taxes, Arrears and NTR		187,384	0	0	187,384
Total Development Budget Estimates for Vote Function		187,384	0	N/A	187,384
Total Excluding Taxes, Arrears and NTR		187,384	0	0	187,384
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0203		2,090,847	0	N/A	2,090,847
Total Excluding Taxes, Arrears and NTR		2,090,847	0	0	2,090,847

Vote Function 0249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:024901 Policy, consultation, planning and monitoring services					
211101	General Staff Salaries	19,200	0	N/A	19,200
211103	Allowances	0	3,000	N/A	3,000
221009	Welfare and Entertainment	0	2,000	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	0	25,694	N/A	25,694
221012	Small Office Equipment	0	200	N/A	200
227001	Travel Inland	0	4,800	N/A	4,800
227004	Fuel, Lubricants and Oils	0	5,153	N/A	5,153
228002	Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:024901		19,200	45,847	N/A	65,047
Output:024902 Ministry Support Services (Finance and Administration)					
211101	General Staff Salaries	261,735	0	N/A	261,735
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,000	N/A	12,000
211103	Allowances	0	55,580	N/A	55,580
213001	Medical Expenses(To Employees)	0	7,200	N/A	7,200

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
213002 Incapacity, death benefits and funeral expenses	0	9,840	N/A	9,840
221001 Advertising and Public Relations	0	8,000	N/A	8,000
221002 Workshops and Seminars	0	20,000	N/A	20,000
221003 Staff Training	0	8,000	N/A	8,000
221004 Recruitment Expenses	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	9,045	N/A	9,045
221008 Computer Supplies and IT Services	0	16,000	N/A	16,000
221009 Welfare and Entertainment	0	35,200	N/A	35,200
221011 Printing, Stationery, Photocopying and Binding	0	92,200	N/A	92,200
221012 Small Office Equipment	0	2,000	N/A	2,000
221016 IFMS Recurrent Costs	0	10,800	N/A	10,800
222001 Telecommunications	0	70,614	N/A	70,614
222002 Postage and Courier	0	4,800	N/A	4,800
222003 Information and Communications Technology	0	9,480	N/A	9,480
223001 Property Expenses	0	51,038	N/A	51,038
223004 Guard and Security services	0	48,850	N/A	48,850
223005 Electricity	0	28,920	N/A	28,920
223006 Water	0	24,000	N/A	24,000
223007 Other Utilities- (fuel, gas, f	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	69,000	N/A	69,000
227001 Travel Inland	0	129,362	N/A	129,362
227002 Travel Abroad	0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils	0	145,236	N/A	145,236
228001 Maintenance - Civil	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	122,000	N/A	122,000
228003 Maintenance Machinery, Equipment and Furniture	0	12,000	N/A	12,000
228004 Maintenance Other	0	3,800	N/A	3,800
282161 Disposal of Assets (Loss/Gain)	0	1,100	N/A	1,100
Total Output:024902	261,735	1,111,065	N/A	1,372,800
Output:024903 Ministerial and Top Management Services				
211103 Allowances	0	20,000	N/A	20,000
221009 Welfare and Entertainment	0	10,000	N/A	10,000
Total Output:024903	0	30,000	N/A	30,000
Output:024904 Information Management				
211101 General Staff Salaries	15,600	0	N/A	15,600
211103 Allowances	0	4,400	N/A	4,400
221001 Advertising and Public Relations	0	9,000	N/A	9,000
221007 Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221008 Computer Supplies and IT Services	0	8,000	N/A	8,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
Total Output:024904	15,600	34,400	N/A	50,000

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:024905 Procurement Services</i>					
211101 General Staff Salaries		5,000	0	N/A	5,000
211103 Allowances		0	3,000	N/A	3,000
221001 Advertising and Public Relations		0	6,000	N/A	6,000
221007 Books, Periodicals and Newspapers		0	4,000	N/A	4,000
221008 Computer Supplies and IT Services		0	5,000	N/A	5,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:024905		5,000	36,000	N/A	41,000
<i>Output:024906 Accounts and internal Audit Services</i>					
211101 General Staff Salaries		56,000	0	N/A	56,000
221016 IFMS Recurrent Costs		0	20,000	N/A	20,000
227001 Travel Inland		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
Total Output:024906		56,000	24,000	N/A	80,000
Total Cost of Services provided		357,535	1,281,312	N/A	1,638,847
Arrears		Wage	Non Wage	NTR	Total
<i>Output:024999 Arrears</i>					
321605 Domestic arrears		0	5,500,000	N/A	5,500,000
Total Output:024999		0	5,500,000	N/A	5,500,000
Total Cost of Arrears		0	5,500,000	N/A	5,500,000
Total Programme 01		357,535	6,781,312	N/A	7,138,847
<i>Total Excluding Arrears and NTR</i>		<i>357,535</i>	<i>1,281,312</i>	<i>0</i>	<i>1,638,847</i>

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:024901 Policy, consultation, planning and monitoring services</i>					
211101 General Staff Salaries		140,504	0	N/A	140,504
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	6,600	N/A	6,600
211103 Allowances		0	17,150	N/A	17,150
221002 Workshops and Seminars		0	46,117	N/A	46,117
221003 Staff Training		0	28,000	N/A	28,000
221007 Books, Periodicals and Newspapers		0	1,270	N/A	1,270
221008 Computer Supplies and IT Services		0	6,700	N/A	6,700
221009 Welfare and Entertainment		0	8,800	N/A	8,800
221011 Printing, Stationery, Photocopying and Binding		0	65,310	N/A	65,310
222001 Telecommunications		0	10,200	N/A	10,200
224002 General Supply of Goods and Services		0	8,260	N/A	8,260
225001 Consultancy Services- Short-term		0	196,180	N/A	196,180
227001 Travel Inland		0	93,120	N/A	93,120

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	61,630	N/A	61,630
228002 Maintenance - Vehicles	0	56,980	N/A	56,980
Total Output:024901	140,504	626,317	N/A	766,821
Total Cost of Services provided	140,504	626,317	N/A	766,821
Total Programme 02	140,504	626,317	N/A	766,821
<i>Total Excluding Arrears and NTR</i>	<i>140,504</i>	<i>626,317</i>	<i>0</i>	<i>766,821</i>

Programme 16 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:024906 Accounts and internal Audit Services				
211101 General Staff Salaries	26,960	0	N/A	26,960
211103 Allowances	0	13,800	N/A	13,800
221003 Staff Training	0	1,341	N/A	1,341
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008 Computer Supplies and IT Services	0	5,500	N/A	5,500
221009 Welfare and Entertainment	0	3,600	N/A	3,600
221011 Printing, Stationery, Photocopying and Binding	0	10,500	N/A	10,500
221012 Small Office Equipment	0	500	N/A	500
222001 Telecommunications	0	3,600	N/A	3,600
224002 General Supply of Goods and Services	0	3,300	N/A	3,300
227001 Travel Inland	0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils	0	14,000	N/A	14,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
Total Output:024906	26,960	76,141	N/A	103,101
Total Cost of Services provided	26,960	76,141	N/A	103,101
Total Programme 16	26,960	76,141	N/A	103,101
<i>Total Excluding Arrears and NTR</i>	<i>26,960</i>	<i>76,141</i>	<i>0</i>	<i>103,101</i>
Total Recurrent Budget Estimates for Vote Function	524,999	7,483,770	N/A	8,008,769
<i>Total Excluding Arrears and NTR</i>	<i>524,999</i>	<i>1,983,770</i>	<i>0</i>	<i>2,508,769</i>

Development Budget Estimates

Project 1029 Construction of MLHUD

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
Output:024972 Government Buildings and Service Delivery Infrastructure				
281504. Monitoring, Supervision and Appraisal of Capital Works	80,000	0	N/A	80,000
312101 Non-Residential Buildings	520,000	0	N/A	520,000
Total Output:024972	600,000	0	N/A	600,000
Total Cost of Capital Purchases	600,000	0	N/A	600,000
Total Project 1029	600,000	0	N/A	600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

Vote 012 Ministry of Lands, Housing & Urban Development - Lands, Housing and Urban Development Sector

Vote:012 Ministry of Lands, Housing & Urban Development

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

Vote Function 0249 Policy, Planning and Support Services

Total Development Budget Estimates for Vote Function	600,000	0	N/A	600,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
2009/10 Draft Estimates				
<i>Thousand Uganda Shillings</i>				
	GoU	Donor	NTR	Total
Total Vote Function 0249	8,608,769	0	N/A	8,608,769
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,108,769</i>	<i>0</i>	<i>0</i>	<i>3,108,769</i>
Total Vote 012	21,718,736	0	N/A	21,718,736
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,158,775</i>	<i>0</i>	<i>0</i>	<i>16,158,775</i>

Vote:013 Ministry of Education and Sports

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0701 Pre-Primary and Primary Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
02 Pre-Primary and Primary Education	95.00	21,783.44	N/A	21,878.44	99.73	32,845.03	N/A	32,944.76
Total Recurrent Budget Estimates for Vote Function	95.00	21,783.44	N/A	21,878.44	99.73	32,845.03	N/A	32,944.76
Total Excluding Arrears and NTR	95.00	21,783.44	N/A	21,878.44	99.73	32,845.03	N/A	32,944.76
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0176 Child Friendly Basic Education	100.00	747.00	N/A	847.00	172.00	937.62	N/A	1,109.62
0210 WFP Karamoja	700.00	0.00	N/A	700.00	599.96	0.00	N/A	599.96
0943 Emergency Construction of Primary Schools	2,800.00	0.00	N/A	2,800.00	1,800.00	0.00	N/A	1,800.00
Total Development Budget Estimates for Vote Function	3,600.00	747.00	N/A	4,347.00	2,571.96	937.62	N/A	3,509.58
Total Excluding Taxes, Arrears and NTR	3,600.00	747.00	N/A	4,347.00	2,571.96	937.62	N/A	3,509.58
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0701	25,478.44	747.00	N/A	26,225.44	35,516.72	937.62	N/A	36,454.33
Total Excluding Taxes, Arrears and NTR	25,478.44	747.00	N/A	26,225.44	35,516.72	937.62	N/A	36,454.33
Vote Function 0702 Secondary Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
03 Secondary Education	110.00	39,331.38	N/A	39,441.38	107.75	84,392.34	N/A	84,500.09
14 Private Schools Department	0.00	0.00	N/A	0.00	107.75	344.50	N/A	452.25
Total Recurrent Budget Estimates for Vote Function	110.00	39,331.38	N/A	39,441.38	215.50	84,736.84	N/A	84,952.34
Total Excluding Arrears and NTR	110.00	39,331.38	N/A	39,441.38	215.50	84,736.84	N/A	84,952.34
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0897 Development of Secondary Education	13,457.89	33,641.22	N/A	47,099.11	13,063.00	4,836.00	N/A	17,899.00
0949 ADB III Post Primary Education	5,618.00	46,464.24	N/A	52,082.24	6,435.20	19,119.32	N/A	25,554.52
1091 Support to USE (IDA)	0.00	0.00	N/A	0.00	1,200.00	77,619.00	N/A	78,819.00
1092 ADB IV Support to USE	0.00	0.00	N/A	0.00	3,274.00	15,427.00	N/A	18,701.00
Total Development Budget Estimates for Vote Function	19,075.89	80,105.46	N/A	99,181.35	23,972.20	117,001.32	N/A	140,973.52
Total Excluding Taxes, Arrears and NTR	18,975.89	80,105.46	N/A	99,081.35	23,972.20	117,001.32	N/A	140,973.52
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0702	58,517.27	80,105.46	N/A	138,622.73	108,924.54	117,001.32	N/A	225,925.86
Total Excluding Taxes, Arrears and NTR	58,417.27	80,105.46	N/A	138,522.73	108,924.54	117,001.32	N/A	225,925.86
Vote Function 0703 Special Needs Education, Guidance and Counselling								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
06 Special Needs Education and Career Guidance	91.78	625.00	N/A	716.78	85.00	385.44	N/A	470.44
15 Guidance and Counselling	0.00	0.00	N/A	0.00	85.00	705.11	N/A	790.11
Total Recurrent Budget Estimates for Vote Function	91.78	625.00	N/A	716.78	170.00	1,090.55	N/A	1,260.55
Total Excluding Arrears and NTR	91.78	625.00	N/A	716.78	170.00	1,090.55	N/A	1,260.55
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0703	716.78	0.00	N/A	716.78	1,260.55	0.00	N/A	1,260.55
Total Excluding Taxes, Arrears and NTR	716.78	0.00	N/A	716.78	1,260.55	0.00	N/A	1,260.55
Vote Function 0704 Higher Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
07 Higher Education	126.00	3,577.00	N/A	3,703.00	132.30	14,477.00	N/A	14,609.30

Vote:013 Ministry of Education and Sports

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function	126.00	3,577.00	N/A	3,703.00	132.30	14,477.00	N/A	14,609.30
<i>Total Excluding Arrears and NTR</i>	<i>126.00</i>	<i>3,577.00</i>	<i>N/A</i>	<i>3,703.00</i>	<i>132.30</i>	<i>14,477.00</i>	<i>N/A</i>	<i>14,609.30</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0704	3,703.00	0.00	N/A	3,703.00	14,609.30	0.00	N/A	14,609.30
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,703.00</i>	<i>0.00</i>	<i>N/A</i>	<i>3,703.00</i>	<i>14,609.30</i>	<i>0.00</i>	<i>N/A</i>	<i>14,609.30</i>

Vote Function 0705 Skills Development

Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
05 BTNET	4,000.29	6,863.76	N/A	10,864.06	4,200.90	7,596.50	N/A	11,797.40
10 NHSTC	3,000.71	1,250.78	N/A	4,251.49	3,079.47	1,597.94	N/A	4,677.41
11 Dept. Training Institutions	531.54	1,487.06	N/A	2,018.60	558.12	1,731.00	N/A	2,289.12
Total Recurrent Budget Estimates for Vote Function	7,532.54	9,601.60	N/A	17,134.14	7,838.49	10,925.44	N/A	18,763.93
<i>Total Excluding Arrears and NTR</i>	<i>7,532.54</i>	<i>9,601.60</i>	<i>N/A</i>	<i>17,134.14</i>	<i>7,838.49</i>	<i>10,925.44</i>	<i>N/A</i>	<i>18,763.93</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0191 Rehabilitation Nat. Health Training College	2,600.00	10,000.00	N/A	12,600.00	1,401.00	2,631.00	N/A	4,032.00
0942 Development of BTNET	3,430.00	1,491.00	N/A	4,921.00	2,700.00	3,066.00	N/A	5,766.00
0971 Development of TVET P7 Graduate	3,700.00	3,636.00	N/A	7,336.00	4,500.00	5,961.00	N/A	10,461.00
1093 Nakawa Vocational Training Institute	0.00	0.00	N/A	0.00	3,000.00	0.00	N/A	3,000.00
Total Development Budget Estimates for Vote Function	9,730.00	15,127.00	N/A	24,857.00	11,601.00	11,658.00	N/A	23,259.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,130.00</i>	<i>15,127.00</i>	<i>N/A</i>	<i>23,257.00</i>	<i>10,001.00</i>	<i>11,658.00</i>	<i>N/A</i>	<i>21,659.00</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0705	26,864.14	15,127.00	N/A	41,991.14	30,364.93	11,658.00	N/A	42,022.93
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,264.14</i>	<i>15,127.00</i>	<i>N/A</i>	<i>40,391.14</i>	<i>28,764.93</i>	<i>11,658.00</i>	<i>N/A</i>	<i>40,422.93</i>

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
04 Teacher Education	2,690.32	1,976.05	N/A	4,666.37	2,824.83	3,806.00	N/A	6,630.83
09 Education Standards Agency	375.00	3,883.80	N/A	4,258.80	750.00	3,883.80	N/A	4,633.80
Total Recurrent Budget Estimates for Vote Function	3,065.32	5,859.85	N/A	8,925.17	3,574.83	7,689.80	N/A	11,264.63
<i>Total Excluding Arrears and NTR</i>	<i>3,065.32</i>	<i>5,859.85</i>	<i>N/A</i>	<i>8,925.17</i>	<i>3,574.83</i>	<i>7,689.80</i>	<i>N/A</i>	<i>11,264.63</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0944 Development of PTCs	5,701.00	0.00	N/A	5,701.00	2,901.00	0.00	N/A	2,901.00
0984 Relocation of Shimoni PTC	3,538.00	0.00	N/A	3,538.00	4,998.00	0.00	N/A	4,998.00
Total Development Budget Estimates for Vote Function	9,239.00	0.00	N/A	9,239.00	7,899.00	0.00	N/A	7,899.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,039.00</i>	<i>0.00</i>	<i>N/A</i>	<i>9,039.00</i>	<i>7,699.00</i>	<i>0.00</i>	<i>N/A</i>	<i>7,699.00</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0706	18,164.17	0.00	N/A	18,164.17	19,163.63	0.00	N/A	19,163.63
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,964.17</i>	<i>0.00</i>	<i>N/A</i>	<i>17,964.17</i>	<i>18,963.63</i>	<i>0.00</i>	<i>N/A</i>	<i>18,963.63</i>

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
12 Sports and PE	67.00	1,723.27	N/A	1,790.27	70.35	3,073.63	N/A	3,143.98
Total Recurrent Budget Estimates for Vote Function	67.00	1,723.27	N/A	1,790.27	70.35	3,073.63	N/A	3,143.98
<i>Total Excluding Arrears and NTR</i>	<i>67.00</i>	<i>1,723.27</i>	<i>N/A</i>	<i>1,790.27</i>	<i>70.35</i>	<i>3,073.63</i>	<i>N/A</i>	<i>3,143.98</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:013 Ministry of Education and Sports

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
Grand Total Vote Function 0707	1,790.27	0.00	N/A	1,790.27	3,143.98	0.00	N/A	3,143.98
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,790.27</i>	<i>0.00</i>	<i>N/A</i>	<i>1,790.27</i>	<i>3,143.98</i>	<i>0.00</i>	<i>N/A</i>	<i>3,143.98</i>
Vote Function 0749 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarter	749.40	9,531.51	N/A	10,280.91	1,179.82	6,533.33	N/A	7,713.15
08 Planning	152.07	1,805.57	N/A	1,957.64	201.54	2,938.20	N/A	3,139.74
13 Internal Audit	40.33	229.00	N/A	269.33	53.45	229.00	N/A	282.45
Total Recurrent Budget Estimates for Vote Function	941.80	11,566.08	N/A	12,507.88	1,434.81	9,700.53	N/A	11,135.34
<i>Total Excluding Arrears and NTR</i>	<i>941.80</i>	<i>8,641.23</i>	<i>N/A</i>	<i>9,583.03</i>	<i>1,434.81</i>	<i>9,300.53</i>	<i>N/A</i>	<i>10,735.34</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0749	12,507.88	0.00	N/A	12,507.88	11,135.34	0.00	N/A	11,135.34
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,583.03</i>	<i>0.00</i>	<i>N/A</i>	<i>9,583.03</i>	<i>10,735.34</i>	<i>0.00</i>	<i>N/A</i>	<i>10,735.34</i>
Grand Total Vote 013	147,741.95	95,979.46	N/A	243,721.42	224,118.99	129,596.94	N/A	353,715.92
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>142,917.10</i>	<i>95,979.46</i>	<i>N/A</i>	<i>238,896.56</i>	<i>221,918.99</i>	<i>129,596.94</i>	<i>N/A</i>	<i>351,515.92</i>

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	32,981.98	6,730.00	N/A	39,711.98	63,425.49	4,335.62	N/A	67,761.11
211101 General Staff Salaries	12,029.43	0.00	N/A	12,029.43	13,536.01	0.00	N/A	13,536.01
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	598.00	0.00	N/A	598.00	2,554.77	0.00	N/A	2,554.77
211103 Allowances	1,870.01	0.00	N/A	1,870.01	6,944.77	0.00	N/A	6,944.77
213001 Medical Expenses(To Employees)	12.00	0.00	N/A	12.00	24.00	0.00	N/A	24.00
221001 Advertising and Public Relations	79.68	0.00	N/A	79.68	305.86	0.00	N/A	305.86
221002 Workshops and Seminars	301.62	1,208.00	N/A	1,509.62	1,437.00	1,200.00	N/A	2,637.00
221003 Staff Training	552.39	1,000.00	N/A	1,552.39	3,348.53	0.00	N/A	3,348.53
221006 Commissions and Related Charges	55.00	0.00	N/A	55.00	70.00	0.00	N/A	70.00
221007 Books, Periodicals and Newspapers	0.26	0.00	N/A	0.26	16.00	0.00	N/A	16.00
221008 Computer Supplies and IT Services	101.50	0.00	N/A	101.50	317.00	0.00	N/A	317.00
221009 Welfare and Entertainment	114.80	0.00	N/A	114.80	98.20	0.00	N/A	98.20
221011 Printing, Stationery, Photocopying and Binding	203.14	0.00	N/A	203.14	3,018.37	0.00	N/A	3,018.37
221012 Small Office Equipment	50.40	0.00	N/A	50.40	426.60	0.00	N/A	426.60
221016 IFMS Recurrent Costs	37.15	0.00	N/A	37.15	67.15	0.00	N/A	67.15
222001 Telecommunications	110.82	23.00	N/A	133.82	114.00	0.00	N/A	114.00
223001 Property Expenses	5.36	0.00	N/A	5.36			N/A	
223002 Rates	311.00	0.00	N/A	311.00	54.00	0.00	N/A	54.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
223004 Guard and Security services	49.10	0.00	N/A	49.10	52.50	0.00	N/A	52.50
223005 Electricity	517.95	0.00	N/A	517.95	108.00	0.00	N/A	108.00
223006 Water	309.14	0.00	N/A	309.14	33.00	0.00	N/A	33.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
224002 General Supply of Goods and Services	10,605.16	3,850.00	N/A	14,455.16	18,112.23	2,335.62	N/A	20,447.84
225001 Consultancy Services- Short-term	300.00	0.00	N/A	300.00	829.00	0.00	N/A	829.00
225002 Consultancy Services- Long-term	0.00	649.00	N/A	649.00	80.00	800.00	N/A	880.00
227001 Travel Inland	1,207.41	0.00	N/A	1,207.41	1,432.81	0.00	N/A	1,432.81
227002 Travel Abroad	534.78	0.00	N/A	534.78	638.52	0.00	N/A	638.52
227004 Fuel, Lubricants and Oils	510.44	0.00	N/A	510.44	270.75	0.00	N/A	270.75
228001 Maintenance - Civil	55.76	0.00	N/A	55.76	55.00	0.00	N/A	55.00
228002 Maintenance - Vehicles	713.25	0.00	N/A	713.25	582.57	0.00	N/A	582.57
228003 Maintenance Machinery, Equipment and Furniture	18.03	0.00	N/A	18.03	25.00	0.00	N/A	25.00
282101 Donations	1,718.41	0.00	N/A	1,718.41	8,600.00	0.00	N/A	8,600.00
282103 Scholarships and related costs	10.00	0.00	N/A	10.00	10.00	0.00	N/A	10.00
282104 Compensation to 3rd Parties	0.00	0.00	N/A	0.00	63.86	0.00	N/A	63.86
Output Class: Services Funded	75,731.12	0.00	N/A	75,731.12	123,208.30	0.00	N/A	123,208.30
262101 Contributions to International Organisations (Curren	356.90	0.00	N/A	356.90	749.60	0.00	N/A	749.60
263104 Transfers to other gov't units(current)	470.00	0.00	N/A	470.00			N/A	
263105 Treasury transfers to Agencies(current)	3,767.49	0.00	N/A	3,767.49	4,497.24	0.00	N/A	4,497.24
263106 Other Current grants(current)	61,933.25	0.00	N/A	61,933.25	102,743.39	0.00	N/A	102,743.39
263206 Other Capital grants(capital)	0.00	0.00	N/A	0.00	1,731.00	0.00	N/A	1,731.00
263340 Other grants	0.00	0.00	N/A	0.00	244.00	0.00	N/A	244.00
264101 Contributions to Autonomous Inst.	7,204.63	0.00	N/A	7,204.63	11,298.07	0.00	N/A	11,298.07
264102 Contributions to Autonomous Inst. Wage Subventio	1,998.86	0.00	N/A	1,998.86	1,945.00	0.00	N/A	1,945.00
Output Class: Capital Purchases	36,104.00	89,249.46	N/A	125,353.46	37,085.20	125,261.32	N/A	162,346.52

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312101 Non-Residential Buildings	33,243.00	87,925.46	N/A	121,168.46	31,406.20	120,896.32	N/A	152,302.52
312201 Transport Equipment	100.00	0.00	N/A	100.00	414.00	184.00	N/A	598.00
312202 Machinery and Equipment	861.00	958.00	N/A	1,819.00	3,434.00	4,181.00	N/A	7,615.00
312203 Furniture and Fixtures	0.00	366.00	N/A	366.00	31.00	0.00	N/A	31.00
312204 Taxes on Machinery, Furniture & Vehicles	1,900.00	0.00	N/A	1,900.00	1,800.00	0.00	N/A	1,800.00
Output Class: Arrears	2,924.85	0.00	N/A	2,924.85	400.00	0.00	N/A	400.00
321605 Domestic arrears	2,677.46	0.00	N/A	2,677.46			N/A	
321612 Water Arrears	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
321614 Electricity Arrears	247.40	0.00	N/A	247.40			N/A	
Grand Total:	147,741.95	95,979.46	N/A	243,721.42	224,118.99	129,596.94	N/A	353,715.92
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>142,917.10</i>	<i>95,979.46</i>	<i>N/A</i>	<i>238,896.56</i>	<i>221,918.99</i>	<i>129,596.94</i>	<i>N/A</i>	<i>351,515.92</i>

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

Programme 02 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>				
211101 General Staff Salaries	99,730	0	N/A	99,730
211103 Allowances	0	100,220	N/A	100,220
221001 Advertising and Public Relations	0	12,000	N/A	12,000
227001 Travel Inland	0	178,716	N/A	178,716
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	8,000	N/A	8,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:070101	99,730	306,936	N/A	406,666
<i>Output:070102 Instructional Materials for Primary Schools</i>				
221002 Workshops and Seminars	0	200,000	N/A	200,000
221003 Staff Training	0	2,300,000	N/A	2,300,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000,000	N/A	2,000,000
224002 General Supply of Goods and Services	0	12,619,000	N/A	12,619,000
o/w Instructional Materials	0	10,819,000	0	10,819,000
o/w NCDC Thematic Materials	0	1,800,000	0	1,800,000
Total Output:070102	0	17,119,000	N/A	17,119,000
<i>Output:070104 Pupil Identification Services</i>				
211103 Allowances	0	152,000	N/A	152,000
Total Output:070104	0	152,000	N/A	152,000
<i>Output:070105 Support to war affected children in Northern Uganda</i>				
211103 Allowances	0	8,217	N/A	8,217
224002 General Supply of Goods and Services	0	322,816	N/A	322,816
228002 Maintenance - Vehicles	0	18,967	N/A	18,967
Total Output:070105	0	350,000	N/A	350,000
Total Cost of Services provided	99,730	17,927,936	N/A	18,027,666
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:070151 Assessment of Primary Education (PLE)</i>				
264101 Contributions to Autonomous Inst.	0	5,399,660	N/A	5,399,660
o/w UNEB PLE Fees	0	5,399,660	0	5,399,660
Total Output:070151	0	5,399,660	N/A	5,399,660
<i>Output:070153 Primary Teacher Development (PTC's)</i>				
263106 Other Current grants(current)	0	8,735,931	N/A	8,735,931
o/w PTCs Capitation-Arua	0	168,750	0	168,750
o/w PTCs Capitation-Bishop Stuart	0	150,000	0	150,000
o/w PTCs Capitation-Bishop Willis	0	168,750	0	168,750
o/w PTCs Capitation-Buhingiro	0	112,500	0	112,500
o/w PTCs Capitation-Bukedea	0	78,750	0	78,750
o/w PTCs Capitation-Bulera	0	168,750	0	168,750
o/w PTCs Capitation-Bundibugyo	0	112,500	0	112,500
o/w PTCs Capitation-Bushenyi	0	150,000	0	150,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Programme 02 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services Funded	Wage	Non Wage	NTR	Total
<i>o/w PTCs Capitation-Busikho</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Busubizi</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Butiti</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Bwera</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Canon Apollo</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Canon Lawrence</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Christ the King</i>	0	101,250	0	101,250
<i>o/w PTCs Capitation-Erepi</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Gulu</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Ibanda</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Jinja</i>	0	119,625	0	119,625
<i>o/w PTCs Capitation-Kabarole-Bukinda</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Kabukunge</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Kabulasoke</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Kabwengasi</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Kaliro</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Kamulasi</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Kapchorwa</i>	0	101,250	0	101,250
<i>o/w PTCs Capitation-Kibuli</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Kisoro</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Kitgum</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Kiyooora</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Kotido</i>	0	75,000	0	75,000
<i>o/w PTCs Capitation-Lodonga</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Loro</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Moroto</i>	0	101,250	0	101,250
<i>o/w PTCs Capitation-Mukujju</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Nakaseke</i>	0	150,000	0	150,000
<i>o/w PTCs Capitation-Ndegeya</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Nyondo</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Paidha</i>	0	135,000	0	135,000
<i>o/w PTCs Capitation-Rakai</i>	0	101,250	0	101,250
<i>o/w PTCs Capitation-Rukungiri</i>	0	101,250	0	101,250
<i>o/w PTCs Capitation-Sancta Maria</i>	0	112,500	0	112,500
<i>o/w PTCs Capitation-Shimon</i>	0	168,750	0	168,750
<i>o/w PTCs Capitation-Soroti</i>	0	138,750	0	138,750
<i>o/w PTCs Capitation-St. Aloysious Ngora</i>	0	142,500	0	142,500
<i>o/w Transfer to Core PTCs-Arua</i>	0	146,122	0	146,122
<i>o/w Transfer to Core PTCs-Bishop Stuart</i>	0	135,069	0	135,069
<i>o/w Transfer to Core PTCs-Bishop Willis</i>	0	238,499	0	238,499
<i>o/w Transfer to Core PTCs-Bulera</i>	0	141,374	0	141,374
<i>o/w Transfer to Core PTCs-Bushenyi</i>	0	92,922	0	92,922
<i>o/w Transfer to Core PTCs-Busubizi</i>	0	96,495	0	96,495
<i>o/w Transfer to Core PTCs-Canon Apollo</i>	0	127,163	0	127,163
<i>o/w Transfer to Core PTCs-Gulu</i>	0	66,455	0	66,455

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Programme 02 Pre-Primary and Primary Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>o/w Transfer to Core PTCs-Ibanda</i>		0	66,427	0	66,427
<i>o/w Transfer to Core PTCs-Kabarole-Bukinda</i>		0	151,764	0	151,764
<i>o/w Transfer to Core PTCs-Kabulasoke</i>		0	135,487	0	135,487
<i>o/w Transfer to Core PTCs-Kibuli</i>		0	75,246	0	75,246
<i>o/w Transfer to Core PTCs-Kitgum</i>		0	70,297	0	70,297
<i>o/w Transfer to Core PTCs-Kotido</i>		0	16,425	0	16,425
<i>o/w Transfer to Core PTCs-Lodonga</i>		0	76,942	0	76,942
<i>o/w Transfer to Core PTCs-Loro</i>		0	157,670	0	157,670
<i>o/w Transfer to Core PTCs-Moroto</i>		0	69,922	0	69,922
<i>o/w Transfer to Core PTCs-Mukujju</i>		0	90,584	0	90,584
<i>o/w Transfer to Core PTCs-Nakaseke</i>		0	95,717	0	95,717
<i>o/w Transfer to Core PTCs-Ndegeya</i>		0	135,703	0	135,703
<i>o/w Transfer to Core PTCs-Nyondo</i>		0	143,476	0	143,476
<i>o/w Transfer to Core PTCs-Shimon</i>		0	119,108	0	119,108
<i>o/w Transfer to Core PTCs-Soroti</i>		0	100,530	0	100,530
<i>o/w Transfer to Core PTCs-St. Aloysious Ngora</i>		0	96,909	0	96,909
Total Output:070153		0	8,735,931	N/A	8,735,931
Output:070154 Support to Teachers in Hard to Reach Areas					
264101 Contributions to Autonomous Inst.		0	781,500	N/A	781,500
<i>o/w Hardship Allowance</i>		0	781,500	0	781,500
Total Output:070154		0	781,500	N/A	781,500
Total Cost of Services Funded		0	14,917,091	N/A	14,917,091
Total Programme 02		99,730	32,845,027	N/A	32,944,757
<i>Total Excluding Arrears and NTR</i>		<i>99,730</i>	<i>32,845,027</i>	<i>0</i>	<i>32,944,757</i>
Total Recurrent Budget Estimates for Vote Function		99,730	32,845,027	N/A	32,944,757
<i>Total Excluding Arrears and NTR</i>		<i>99,730</i>	<i>32,845,027</i>	<i>0</i>	<i>32,944,757</i>

Development Budget Estimates

Project 0176 Child Friendly Basic Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:070101 Policies, laws, guidelines, plans and strategies					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		70,000	0	N/A	70,000
221002 Workshops and Seminars		87,000	0	N/A	87,000
221011 Printing, Stationery, Photocopying and Binding		5,000	0	N/A	5,000
Total Output:070101		162,000	0	N/A	162,000
Output:070102 Instructional Materials for Primary Schools					
224002 General Supply of Goods and Services		0	937,617	N/A	937,617
Total Output:070102		0	937,617	N/A	937,617
Output:070103 Monitoring and Supervision of Primary Schools					
228002 Maintenance - Vehicles		10,000	0	N/A	10,000
Total Output:070103		10,000	0	N/A	10,000
Total Cost of Services provided		172,000	937,617	N/A	1,109,617

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

Project 0176 Child Friendly Basic Education

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 0176	172,000	937,617	N/A	1,109,617
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>172,000</i>	<i>937,617</i>	<i>0</i>	<i>1,109,617</i>

Project 0210 WFP Karamoja

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,000	0	N/A	37,000
211103 Allowances	29,960	0	N/A	29,960
221012 Small Office Equipment	5,000	0	N/A	5,000
228002 Maintenance - Vehicles	118,000	0	N/A	118,000
Total Output:070101	189,960	0	N/A	189,960
<i>Output:070105 Support to war affected children in Northern Uganda</i>				
224002 General Supply of Goods and Services	291,000	0	N/A	291,000
Total Output:070105	291,000	0	N/A	291,000
Total Cost of Services provided	480,960	0	N/A	480,960
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:070175 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	111,000	0	N/A	111,000
Total Output:070175	111,000	0	N/A	111,000
<i>Output:070178 Purchase of Office and Residential Furniture and Fittings</i>				
312203 Furniture and Fixtures	8,000	0	N/A	8,000
Total Output:070178	8,000	0	N/A	8,000
Total Cost of Capital Purchases	119,000	0	N/A	119,000
Total Project 0210	599,960	0	N/A	599,960
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>599,960</i>	<i>0</i>	<i>0</i>	<i>599,960</i>

Project 0943 Emergency Construction of Primary Schools

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	N/A	300,000
Total Output:070103	300,000	0	N/A	300,000
Total Cost of Services provided	300,000	0	N/A	300,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:070172 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	1,500,000	0	N/A	1,500,000
Total Output:070172	1,500,000	0	N/A	1,500,000
Total Cost of Capital Purchases	1,500,000	0	N/A	1,500,000
Total Project 0943	1,800,000	0	N/A	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
Total Development Budget Estimates for Vote Function	2,571,960	937,617	N/A	3,509,577
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,571,960</i>	<i>937,617</i>	<i>0</i>	<i>3,509,577</i>

Vote:013 Ministry of Education and Sports

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

Vote Function 0701 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0701	35,516,717	937,617	N/A	36,454,334
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>35,516,717</i>	<i>937,617</i>	<i>0</i>	<i>36,454,334</i>

Vote Function 0702 Secondary Education

Recurrent Budget Estimates

Programme 03 Secondary Education

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>				
211101 General Staff Salaries	107,750	0	N/A	107,750
221001 Advertising and Public Relations	0	33,600	N/A	33,600
224002 General Supply of Goods and Services	0	43,493	N/A	43,493
Total Output:070201	107,750	77,093	N/A	184,843
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>				
211103 Allowances	0	120,135	N/A	120,135
227001 Travel Inland	0	113,173	N/A	113,173
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	8,748	N/A	8,748
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:070203	0	250,056	N/A	250,056
Total Cost of Services provided	107,750	327,149	N/A	434,899
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:070251 USE Tuition Support</i>				
263105 Treasury transfers to Agencies(current)	0	40,350	N/A	40,350
o/w East African Community ESSAY Competition	0	40,350	0	40,350
263106 Other Current grants(current)	0	74,724,844	N/A	74,724,844
o/w Scholarship and Related Costs	0	1	0	1
o/w Secondary Capitation	0	74,724,843	0	74,724,843
Total Output:070251	0	74,765,194	N/A	74,765,194
<i>Output:070253 Secondary Examinations (UNEB)</i>				
263106 Other Current grants(current)	0	9,300,000	N/A	9,300,000
Total Output:070253	0	9,300,000	N/A	9,300,000
Total Cost of Services Funded	0	84,065,194	N/A	84,065,194
Total Programme 03	107,750	84,392,343	N/A	84,500,093
<i>Total Excluding Arrears and NTR</i>	<i>107,750</i>	<i>84,392,343</i>	<i>0</i>	<i>84,500,093</i>

Programme 14 Private Schools Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>				
211101 General Staff Salaries	107,750	0	N/A	107,750
221001 Advertising and Public Relations	0	15,259	N/A	15,259
224002 General Supply of Goods and Services	0	20,928	N/A	20,928
Total Output:070201	107,750	36,187	N/A	143,937

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Programme 14 Private Schools Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:070205 Monitoring USE Placements in Private Schools</i>					
211103 Allowances		0	158,000	N/A	158,000
227001 Travel Inland		0	118,565	N/A	118,565
227002 Travel Abroad		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	8,748	N/A	8,748
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
<i>Total Output:070205</i>		0	308,313	N/A	308,313
Total Cost of Services provided		107,750	344,500	N/A	452,250
Total Programme 14		107,750	344,500	N/A	452,250
<i>Total Excluding Arrears and NTR</i>		<i>107,750</i>	<i>344,500</i>	<i>0</i>	<i>452,250</i>
Total Recurrent Budget Estimates for Vote Function		215,500	84,736,843	N/A	84,952,343
<i>Total Excluding Arrears and NTR</i>		<i>215,500</i>	<i>84,736,843</i>	<i>0</i>	<i>84,952,343</i>

Development Budget Estimates

Project 0897 Development of Secondary Education

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		623,000	0	N/A	623,000
211103 Allowances		113,000	0	N/A	113,000
223005 Electricity		1,000	0	N/A	1,000
223006 Water		1,000	0	N/A	1,000
224002 General Supply of Goods and Services		1,288,000	1,398,000	N/A	2,686,000
<i>Total Output:070201</i>		2,026,000	1,398,000	N/A	3,424,000
<i>Output:070204 Training of Secondary Teachers</i>					
221003 Staff Training		815,000	0	N/A	815,000
<i>Total Output:070204</i>		815,000	0	N/A	815,000
Total Cost of Services provided		2,841,000	1,398,000	N/A	4,239,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:070272 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		10,222,000	3,438,000	N/A	13,660,000
<i>Total Output:070272</i>		10,222,000	3,438,000	N/A	13,660,000
Total Cost of Capital Purchases		10,222,000	3,438,000	N/A	13,660,000
Total Project 0897		13,063,000	4,836,000	N/A	17,899,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>13,063,000</i>	<i>4,836,000</i>	<i>0</i>	<i>17,899,000</i>

Project 0949 ADB III Post Primary Education

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		431,000	0	N/A	431,000
223002 Rates		54,000	0	N/A	54,000
223005 Electricity		17,000	0	N/A	17,000

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Project 0949 ADB III Post Primary Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
223006	Water	2,000	0	N/A	2,000
224002	General Supply of Goods and Services	448,000	0	N/A	448,000
225001	Consultancy Services- Short-term	300,000	0	N/A	300,000
228002	Maintenance - Vehicles	52,000	0	N/A	52,000
Total Output:070201		1,304,000	0	N/A	1,304,000
Output:070204 Training of Secondary Teachers					
221002	Workshops and Seminars	250,000	0	N/A	250,000
Total Output:070204		250,000	0	N/A	250,000
Total Cost of Services provided		1,554,000	0	N/A	1,554,000
Capital Purchases		GoU	Donor	NTR	Total
Output:070272 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	4,881,200	19,119,320	N/A	24,000,520
Total Output:070272		4,881,200	19,119,320	N/A	24,000,520
Total Cost of Capital Purchases		4,881,200	19,119,320	N/A	24,000,520
Total Project 0949		6,435,200	19,119,320	N/A	25,554,520
Total Excluding Taxes, Arrears and NTR		6,435,200	19,119,320	0	25,554,520

Project 1091 Support to USE (IDA)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:070201 Policies, laws, guidelines plans and strategies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	342,000	0	N/A	342,000
221001	Advertising and Public Relations	63,000	0	N/A	63,000
221003	Staff Training	52,000	0	N/A	52,000
221011	Printing, Stationery, Photocopying and Binding	17,000	0	N/A	17,000
221012	Small Office Equipment	90,000	0	N/A	90,000
222001	Telecommunications	6,000	0	N/A	6,000
223003	Rent - Produced Assets to private entities	80,000	0	N/A	80,000
225001	Consultancy Services- Short-term	79,000	0	N/A	79,000
312201	Transport Equipment	193,000	0	N/A	193,000
312203	Furniture and Fixtures	23,000	0	N/A	23,000
Total Output:070201		945,000	0	N/A	945,000
Output:070203 Monitoring and Supervision of Secondary Schools					
211103	Allowances	158,000	0	N/A	158,000
228002	Maintenance - Vehicles	97,000	0	N/A	97,000
Total Output:070203		255,000	0	N/A	255,000
Total Cost of Services provided		1,200,000	0	N/A	1,200,000
Capital Purchases		GoU	Donor	NTR	Total
Output:070272 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	0	77,619,000	N/A	77,619,000
Total Output:070272		0	77,619,000	N/A	77,619,000
Total Cost of Capital Purchases		0	77,619,000	N/A	77,619,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0702 Secondary Education

Project 1091 Support to USE (IDA)

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 1091	1,200,000	77,619,000	N/A	78,819,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>77,619,000</i>	<i>0</i>	<i>78,819,000</i>

Project 1092 ADB IV Support to USE

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	534,000	0	N/A	534,000
221001 Advertising and Public Relations	54,000	0	N/A	54,000
221002 Workshops and Seminars	155,000	1,200,000	N/A	1,355,000
221012 Small Office Equipment	178,000	0	N/A	178,000
224002 General Supply of Goods and Services	140,000	0	N/A	140,000
225001 Consultancy Services- Short-term	450,000	0	N/A	450,000
225002 Consultancy Services- Long-term	80,000	800,000	N/A	880,000
312201 Transport Equipment	110,000	184,000	N/A	294,000
Total Output:070201	1,701,000	2,184,000	N/A	3,885,000
Total Cost of Services provided	1,701,000	2,184,000	N/A	3,885,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:070272 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	1,573,000	13,243,000	N/A	14,816,000
Total Output:070272	1,573,000	13,243,000	N/A	14,816,000
Total Cost of Capital Purchases	1,573,000	13,243,000	N/A	14,816,000
Total Project 1092	3,274,000	15,427,000	N/A	18,701,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,274,000</i>	<i>15,427,000</i>	<i>0</i>	<i>18,701,000</i>
Total Development Budget Estimates for Vote Function	23,972,200	117,001,320	N/A	140,973,520
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>23,972,200</i>	<i>117,001,320</i>	<i>0</i>	<i>140,973,520</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0702	108,924,543	117,001,320	N/A	225,925,863
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>108,924,543</i>	<i>117,001,320</i>	<i>0</i>	<i>225,925,863</i>

Vote Function 0703 Special Needs Education, Guidance and Counselling

Recurrent Budget Estimates

Programme 06 Special Needs Education and Career Guidance

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>				
211101 General Staff Salaries	85,000	0	N/A	85,000
221001 Advertising and Public Relations	0	1,500	N/A	1,500
221008 Computer Supplies and IT Services	0	11,000	N/A	11,000
221009 Welfare and Entertainment	0	4,200	N/A	4,200
Total Output:070301	85,000	16,700	N/A	101,700
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>				

Vote:013 Ministry of Education and Sports

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

Vote Function 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221003 Staff Training		0	35,000	N/A	35,000
<i>Total Output:070302</i>		<i>0</i>	<i>35,000</i>	<i>N/A</i>	<i>35,000</i>
Output:070303 Monitoring and Supervision of Special Needs Facilities					
211103 Allowances		0	40,471	N/A	40,471
227001 Travel Inland		0	123,296	N/A	123,296
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	8,000	N/A	8,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
<i>Total Output:070303</i>		<i>0</i>	<i>189,767</i>	<i>N/A</i>	<i>189,767</i>
Output:070304 Student Selection Processes and Admissions					
282103 Scholarships and related costs		0	10,000	N/A	10,000
<i>Total Output:070304</i>		<i>0</i>	<i>10,000</i>	<i>N/A</i>	<i>10,000</i>
Total Cost of Services provided		85,000	251,467	N/A	336,467
Services Funded		Wage	Non Wage	NTR	Total
Output:070351 Special Needs Education Services					
263106 Other Current grants(current)		0	133,973	N/A	133,973
<i>o/w Scholarships and Related Costs</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>o/w Transfer to Schools</i>		<i>0</i>	<i>133,973</i>	<i>0</i>	<i>133,973</i>
<i>Total Output:070351</i>		<i>0</i>	<i>133,973</i>	<i>N/A</i>	<i>133,973</i>
Total Cost of Services Funded		0	133,973	N/A	133,973
Total Programme 06		85,000	385,440	N/A	470,440
<i>Total Excluding Arrears and NTR</i>		<i>85,000</i>	<i>385,440</i>	<i>0</i>	<i>470,440</i>

Programme 15 Guidance and Counselling

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070301 Policies, laws, guidelines, plans and strategies					
211101 General Staff Salaries		85,000	0	N/A	85,000
221008 Computer Supplies and IT Services		0	8,000	N/A	8,000
221009 Welfare and Entertainment		0	6,000	N/A	6,000
224002 General Supply of Goods and Services		0	198,998	N/A	198,998
<i>Total Output:070301</i>		<i>85,000</i>	<i>212,998</i>	<i>N/A</i>	<i>297,998</i>
Output:070302 Advocacy,Sensitisation and Information Dissemination					
211103 Allowances		0	59,812	N/A	59,812
221001 Advertising and Public Relations		0	11,500	N/A	11,500
221003 Staff Training		0	35,000	N/A	35,000
227001 Travel Inland		0	115,796	N/A	115,796
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	8,000	N/A	8,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
<i>Total Output:070302</i>		<i>0</i>	<i>248,108</i>	<i>N/A</i>	<i>248,108</i>
Total Cost of Services provided		85,000	461,106	N/A	546,106
Services Funded		Wage	Non Wage	NTR	Total

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Output:070351 Special Needs Education Services					
263340 Other grants		0	244,000	N/A	244,000
o/w ERTV Unit		0	54,000	0	54,000
o/w Selection Exercise and placement of Children		0	190,000	0	190,000
Total Output:070351		0	244,000	N/A	244,000
Total Cost of Services Funded		0	244,000	N/A	244,000
Total Programme 15		85,000	705,106	N/A	790,106
Total Excluding Arrears and NTR		85,000	705,106	0	790,106
Total Recurrent Budget Estimates for Vote Function		170,000	1,090,546	N/A	1,260,546
Total Excluding Arrears and NTR		170,000	1,090,546	0	1,260,546
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0703		1,260,546	0	N/A	1,260,546
Total Excluding Taxes, Arrears and NTR		1,260,546	0	0	1,260,546

Vote Function 0704 Higher Education

Recurrent Budget Estimates

Programme 07 Higher Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070401 Policies, guidelines to universities and other tertiary institutions					
211101 General Staff Salaries		132,300	0	N/A	132,300
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	88,000	N/A	88,000
221001 Advertising and Public Relations		0	60,000	N/A	60,000
221006 Commissions and Related Charges		0	40,000	N/A	40,000
221009 Welfare and Entertainment		0	4,500	N/A	4,500
223005 Electricity		0	1	N/A	1
223006 Water		0	1	N/A	1
223007 Other Utilities- (fuel, gas, f		0	1	N/A	1
227001 Travel Inland		0	121,797	N/A	121,797
227002 Travel Abroad		0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils		0	8,000	N/A	8,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:070401		132,300	343,300	N/A	475,600
Output:070402 Operational Support for Private Universities					
282101 Donations		0	8,600,000	N/A	8,600,000
o/w Bugema University		0	600,000	0	600,000
o/w Busoga University		0	1,000,000	0	1,000,000
o/w Kampala International University		0	4,000,000	0	4,000,000
o/w Kumi University		0	500,000	0	500,000
o/w Mountains of the Moon		0	500,000	0	500,000
o/w Nkumba University		0	500,000	0	500,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0704 Higher Education

Programme 07 Higher Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>o/w Presidential Initiative for Banana Industrial Developmen</i>		0	500,000	0	500,000
<i>o/w Uganda Christian University Mukono</i>		0	500,000	0	500,000
<i>o/w Uganda Martyrs University Nkozi</i>		0	500,000	0	500,000
Total Output:070402		0	8,600,000	N/A	8,600,000
Total Cost of Services provided		132,300	8,943,300	N/A	9,075,600
Services Funded		Wage	Non Wage	NTR	Total
Output:070451 Support establishment of constituent colleges					
264101 Contributions to Autonomous Inst.		0	2,000,000	N/A	2,000,000
<i>o/w Kigumba Petroleum College</i>		0	2,000,000	0	2,000,000
Total Output:070451		0	2,000,000	N/A	2,000,000
Output:070452 Support to Research Institutions in Public Universities					
263106 Other Current grants(current)		0	1,496,500	N/A	1,496,500
<i>o/w Ind Train./Exam Fees/ TP/living out Allow</i>		0	525,000	0	525,000
<i>o/w Inter University Council- East Africa</i>		0	301,500	0	301,500
<i>o/w Research in Public Universities</i>		0	620,000	0	620,000
<i>o/w Uganda Commonwealth Scheme</i>		0	50,000	0	50,000
Total Output:070452		0	1,496,500	N/A	1,496,500
Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds					
263106 Other Current grants(current)		0	494,200	N/A	494,200
<i>o/w Sponsorship Scheme for Higher Degrees (Masters and P</i>		0	244,200	0	244,200
<i>o/w Students Loan Scheme</i>		0	250,000	0	250,000
Total Output:070453		0	494,200	N/A	494,200
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)					
263106 Other Current grants(current)		0	1,543,000	N/A	1,543,000
<i>o/w African Institute for Capacity Development</i>		0	393,000	0	393,000
<i>o/w Council for Higher Education</i>		0	1,000,000	0	1,000,000
<i>o/w JAB</i>		0	150,000	0	150,000
Total Output:070454		0	1,543,000	N/A	1,543,000
Total Cost of Services Funded		0	5,533,700	N/A	5,533,700
Total Programme 07		132,300	14,477,000	N/A	14,609,300
<i>Total Excluding Arrears and NTR</i>		132,300	14,477,000	0	14,609,300
Total Recurrent Budget Estimates for Vote Function		132,300	14,477,000	N/A	14,609,300
<i>Total Excluding Arrears and NTR</i>		132,300	14,477,000	0	14,609,300
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0704		14,609,300	0	N/A	14,609,300
<i>Total Excluding Taxes, Arrears and NTR</i>		14,609,300	0	0	14,609,300

Vote Function 0705 Skills Development

Recurrent Budget Estimates

Programme 05 BTVET

Thousand Uganda Shillings	2009/10 Draft Estimates
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Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Programme 05 BTJET

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies					
211101 General Staff Salaries		4,200,903	0	N/A	4,200,903
221008 Computer Supplies and IT Services		0	1	N/A	1
224002 General Supply of Goods and Services		0	15,000	N/A	15,000
Total Output:070501		4,200,903	15,001	N/A	4,215,904
Output:070503 Monitoring and Supervision of BTJET Institutions					
211103 Allowances		0	70,220	N/A	70,220
227001 Travel Inland		0	34,021	N/A	34,021
227002 Travel Abroad		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	8,000	N/A	8,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:070503		0	135,241	N/A	135,241
Total Cost of Services provided		4,200,903	150,242	N/A	4,351,145
Services Funded		Wage	Non Wage	NTR	Total
Output:070551 Operational Support to Private BTJET Institutions					
263105 Treasury transfers to Agencies(current)		0	4,456,886	N/A	4,456,886
o/w Community Polytechnics and UGAPRIV		0	2,423,537	0	2,423,537
o/w Technical Schools and Farm Schools		0	2,033,349	0	2,033,349
Total Output:070551		0	4,456,886	N/A	4,456,886
Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)					
264101 Contributions to Autonomous Inst.		0	770,714	N/A	770,714
o/w Dir. of Industrial Training (DIT)		0	700,714	0	700,714
o/w Industrial Training Council		0	70,000	0	70,000
Total Output:070553		0	770,714	N/A	770,714
Output:070554 Operational Support to Government Technical Colleges					
263106 Other Current grants(current)		0	2,218,659	N/A	2,218,659
o/w Ind. Train./Exam Fees/TP/Living Out Allow.		0	414,642	0	414,642
o/w Technical Institutes		0	678,664	0	678,664
o/w Uganda Colleges of Commerce		0	667,524	0	667,524
o/w Uganda Technical Colleges		0	398,829	0	398,829
o/w Uganda Technical Education Exam Board		0	59,000	0	59,000
Total Output:070554		0	2,218,659	N/A	2,218,659
Total Cost of Services Funded		0	7,446,259	N/A	7,446,259
Total Programme 05		4,200,903	7,596,501	N/A	11,797,404
<i>Total Excluding Arrears and NTR</i>		<i>4,200,903</i>	<i>7,596,501</i>	<i>0</i>	<i>11,797,404</i>

Programme 10 NHSTC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies					
211101 General Staff Salaries		3,079,469	0	N/A	3,079,469
Total Output:070501		3,079,469	0	N/A	3,079,469
Total Cost of Services provided		3,079,469	0	N/A	3,079,469

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Programme 10 NHSTC

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Output:070552 Assessment and Technical Support for Health Workers and Colleges					
263106 Other Current grants(current)		0	1,597,943	N/A	1,597,943
o/w Butabika School of Psychiatric Clinical Officers		0	35,000	0	35,000
o/w Butabika School of Psychiatric Nursing		0	71,000	0	71,000
o/w Clinical Perceptors Allowances-Arua School of Compre		0	12,600	0	12,600
o/w Clinical Perceptors Allowances-Butabika School of Pysc		0	8,400	0	8,400
o/w Clinical Perceptors Allowances-Jinja School of Nursing		0	29,400	0	29,400
o/w Clinical Perceptors Allowances-Kabale School of Compr		0	16,800	0	16,800
o/w Clinical Perceptors Allowances-Lira School of Enrolled		0	12,600	0	12,600
o/w Clinical Perceptors Allowances-Masaka School of Comp		0	7,560	0	7,560
o/w Clinical Perceptors Allowances-Mulago School of Nursi		0	58,880	0	58,880
o/w Clinical Perceptors Allowances-PNFP Mulago School of		0	46,200	0	46,200
o/w Clinical Perceptors Allowances-Soroti School of Compre		0	7,560	0	7,560
o/w Health Tutors College		0	68,000	0	68,000
o/w Industrial Training-Butabika School of Psychiatric Nursi		0	25,000	0	25,000
o/w Industrial Training-Butabika School of Pyschiatric Clini		0	15,000	0	15,000
o/w Industrial Training-Health Tutors Colleges		0	15,000	0	15,000
o/w Industrial Training-Mulago Hospital of Paramedics		0	64,000	0	64,000
o/w Industrial Training-Nurses/Midwifery Training School		0	60,000	0	60,000
o/w Industrial Training-Public Health Nursing College		0	23,000	0	23,000
o/w Mulago Hospital of Paramedics		0	174,943	0	174,943
o/w Nurses Midwifery Training School		0	168,000	0	168,000
o/w Principal's Annual Conference		0	100,000	0	100,000
o/w Public Health Nurses College		0	53,000	0	53,000
o/w Uganda Allied Health Exam Board		0	50,000	0	50,000
o/w Uganda Nursing Exam Board		0	476,000	0	476,000
Total Output:070552		0	1,597,943	N/A	1,597,943
Total Cost of Services Funded		0	1,597,943	N/A	1,597,943
Total Programme 10		3,079,469	1,597,943	N/A	4,677,412
Total Excluding Arrears and NTR		3,079,469	1,597,943	0	4,677,412

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies					
211101 General Staff Salaries		558,115	0	N/A	558,115
Total Output:070501		558,115	0	N/A	558,115
Total Cost of Services provided		558,115	0	N/A	558,115
Services Funded		Wage	Non Wage	NTR	Total
Output:070551 Operational Support to Private BTVET Institutions					
263206 Other Capital grants(capital)		0	1,731,000	N/A	1,731,000
o/w Arapai Agricultural College		0	74,000	0	74,000
o/w Bukalasa Agricultural College		0	92,000	0	92,000
o/w Fisheries Training Institute		0	74,000	0	74,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services Funded	Wage	Non Wage	NTR	Total
<i>o/w Ind. Train./Exam fees/TP/Living Out Allow.</i>	0	434,000	0	434,000
<i>o/w Institute of Survey and Land Management</i>	0	100,000	0	100,000
<i>o/w Interview and Verification of Nurses</i>	0	100,000	0	100,000
<i>o/w Jinja Vocational Training Institute</i>	0	78,000	0	78,000
<i>o/w Lugogo Vocational Training Institute</i>	0	136,000	0	136,000
<i>o/w Meterology School</i>	0	55,000	0	55,000
<i>o/w Nakawa Vocational Training Institute</i>	0	200,000	0	200,000
<i>o/w Nsamizi Social Development Institute</i>	0	60,000	0	60,000
<i>o/w Nyabyeya Forestry College</i>	0	154,000	0	154,000
<i>o/w Tororo Cooperative College</i>	0	77,000	0	77,000
<i>o/w Uganda Cooperative College Kiguma</i>	0	97,000	0	97,000
Total Output:070551	0	1,731,000	N/A	1,731,000
Total Cost of Services Funded	0	1,731,000	N/A	1,731,000
Total Programme 11	558,115	1,731,000	N/A	2,289,115
<i>Total Excluding Arrears and NTR</i>	<i>558,115</i>	<i>1,731,000</i>	<i>0</i>	<i>2,289,115</i>
Total Recurrent Budget Estimates for Vote Function	7,838,487	10,925,444	N/A	18,763,931
<i>Total Excluding Arrears and NTR</i>	<i>7,838,487</i>	<i>10,925,444</i>	<i>0</i>	<i>18,763,931</i>

Development Budget Estimates

Project 0191 Rehabilitation Nat. Health Training College

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	N/A	6,000
211103 Allowances	50,000	0	N/A	50,000
Total Output:070501	56,000	0	N/A	56,000
Output:070503 Monitoring and Supervision of BTNET Institutions				
228002 Maintenance - Vehicles	100,000	0	N/A	100,000
Total Output:070503	100,000	0	N/A	100,000
Total Cost of Services provided	156,000	0	N/A	156,000
Capital Purchases	GoU	Donor	NTR	Total
Output:070572 Government Buildings and Service Delivery Infrastructure				
312101 Non-Residential Buildings	1,245,000	2,631,000	N/A	3,876,000
Total Output:070572	1,245,000	2,631,000	N/A	3,876,000
Total Cost of Capital Purchases	1,245,000	2,631,000	N/A	3,876,000
Total Project 0191	1,401,000	2,631,000	N/A	4,032,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,401,000</i>	<i>2,631,000</i>	<i>0</i>	<i>4,032,000</i>

Project 0942 Development of BTNET

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:070501 Policies, laws, guidelines plans and strategies				
211103 Allowances	100,000	0	N/A	100,000

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 0942 Development of BTVET

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		100,000	0	N/A	100,000
<i>Total Output:070501</i>		<i>200,000</i>	<i>0</i>	<i>N/A</i>	<i>200,000</i>
<i>Output:070503 Monitoring and Supervision of BTVET Institutions</i>					
221002 Workshops and Seminars		450,000	0	N/A	450,000
<i>Total Output:070503</i>		<i>450,000</i>	<i>0</i>	<i>N/A</i>	<i>450,000</i>
Total Cost of Services provided		650,000	0	N/A	650,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:070572 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		1,850,000	1,333,000	N/A	3,183,000
<i>Total Output:070572</i>		<i>1,850,000</i>	<i>1,333,000</i>	<i>N/A</i>	<i>3,183,000</i>
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	1,733,000	N/A	1,733,000
312204 Taxes on Machinery, Furniture & Vehicles		200,000	0	N/A	200,000
<i>Total Output:070577</i>		<i>200,000</i>	<i>1,733,000</i>	<i>N/A</i>	<i>1,933,000</i>
Total Cost of Capital Purchases		2,050,000	3,066,000	N/A	5,116,000
Total Project 0942		2,700,000	3,066,000	N/A	5,766,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,500,000</i>	<i>3,066,000</i>	<i>0</i>	<i>5,566,000</i>

Project 0971 Development of TVET P7 Graduate

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		12,000	0	N/A	12,000
211103 Allowances		100,000	0	N/A	100,000
221011 Printing, Stationery, Photocopying and Binding		55,000	0	N/A	55,000
<i>Total Output:070501</i>		<i>167,000</i>	<i>0</i>	<i>N/A</i>	<i>167,000</i>
<i>Output:070503 Monitoring and Supervision of BTVET Institutions</i>					
228002 Maintenance - Vehicles		30,000	0	N/A	30,000
<i>Total Output:070503</i>		<i>30,000</i>	<i>0</i>	<i>N/A</i>	<i>30,000</i>
Total Cost of Services provided		197,000	0	N/A	197,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:070572 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		2,469,000	3,513,000	N/A	5,982,000
<i>Total Output:070572</i>		<i>2,469,000</i>	<i>3,513,000</i>	<i>N/A</i>	<i>5,982,000</i>
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		434,000	2,448,000	N/A	2,882,000
312204 Taxes on Machinery, Furniture & Vehicles		1,400,000	0	N/A	1,400,000
<i>Total Output:070577</i>		<i>1,834,000</i>	<i>2,448,000</i>	<i>N/A</i>	<i>4,282,000</i>
Total Cost of Capital Purchases		4,303,000	5,961,000	N/A	10,264,000
Total Project 0971		4,500,000	5,961,000	N/A	10,461,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,100,000</i>	<i>5,961,000</i>	<i>0</i>	<i>9,061,000</i>

Vote:013 Ministry of Education and Sports

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

Vote Function 0705 Skills Development

Project 1093 Nakawa Vocational Training Institute

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:070577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		3,000,000	0	N/A	3,000,000
Total Output:070577		3,000,000	0	N/A	3,000,000
Total Cost of Capital Purchases		3,000,000	0	N/A	3,000,000
Total Project 1093		3,000,000	0	N/A	3,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Total Development Budget Estimates for Vote Function		11,601,000	11,658,000	N/A	23,259,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>10,001,000</i>	<i>11,658,000</i>	<i>0</i>	<i>21,659,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0705		30,364,931	11,658,000	N/A	42,022,931
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>28,764,931</i>	<i>11,658,000</i>	<i>0</i>	<i>40,422,931</i>

Vote Function 0706 Quality and Standards

Recurrent Budget Estimates

Programme 04 Teacher Education

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		2,824,832	0	N/A	2,824,832
Total Output:070601		2,824,832	0	N/A	2,824,832
<i>Output:070602 Curriculum Training of Teachers</i>					
211103 Allowances		0	53,164	N/A	53,164
221009 Welfare and Entertainment		0	13,500	N/A	13,500
227001 Travel Inland		0	12,000	N/A	12,000
227002 Travel Abroad		0	7,500	N/A	7,500
227004 Fuel, Lubricants and Oils		0	17,500	N/A	17,500
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
Total Output:070602		0	106,664	N/A	106,664
Total Cost of Services provided		2,824,832	106,664	N/A	2,931,496
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:070652 Teacher Training in Multi Disciplinary Areas</i>					
263106 Other Current grants(current)		0	468,826	N/A	468,826
o/w Ind. Train./Exam Fees/TP/Living Out Allow.		0	362,140	0	362,140
o/w Multi Grade Teaching		0	106,686	0	106,686
Total Output:070652		0	468,826	N/A	468,826
<i>Output:070653 Training of Secondary Teachers and Instructors (NTCs)</i>					
263106 Other Current grants(current)		0	1,405,510	N/A	1,405,510
Total Output:070653		0	1,405,510	N/A	1,405,510
<i>Output:070654 Curriculum Development and Training (NCDC)</i>					
264101 Contributions to Autonomous Inst.		0	1,825,000	N/A	1,825,000
Total Output:070654		0	1,825,000	N/A	1,825,000

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0706 Quality and Standards

Programme 04 Teacher Education

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
	Total Cost of Services Funded	0	3,699,336	N/A	3,699,336
Total Programme 04		2,824,832	3,806,000	N/A	6,630,832
Total Excluding Arrears and NTR		2,824,832	3,806,000	0	6,630,832

Programme 09 Education Standards Agency

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:070601 Policies, laws, guidelines, plans and strategies					
211101	General Staff Salaries	750,000	0	N/A	750,000
Total Output:070601		750,000	0	N/A	750,000
Output:070603 Inspection of Primary/Secondary and BTVET Institutions					
211103	Allowances	0	2,500,000	N/A	2,500,000
Total Output:070603		0	2,500,000	N/A	2,500,000
Output:070604 Training and Capacity Building of Inspectors and Education Managers					
211103	Allowances	0	1,383,800	N/A	1,383,800
Total Output:070604		0	1,383,800	N/A	1,383,800
Total Cost of Services provided		750,000	3,883,800	N/A	4,633,800
Total Programme 09		750,000	3,883,800	N/A	4,633,800
Total Excluding Arrears and NTR		750,000	3,883,800	0	4,633,800
Total Recurrent Budget Estimates for Vote Function		3,574,832	7,689,800	N/A	11,264,632
Total Excluding Arrears and NTR		3,574,832	7,689,800	0	11,264,632

Development Budget Estimates

Project 0944 Development of PTCs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:070601 Policies, laws, guidelines, plans and strategies					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		33,000	0	N/A	33,000
Total Output:070601		33,000	0	N/A	33,000
Total Cost of Services provided		33,000	0	N/A	33,000
Capital Purchases		GoU	Donor	NTR	Total
Output:070672 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		2,668,000	0	N/A	2,668,000
Total Output:070672		2,668,000	0	N/A	2,668,000
Output:070677 Purchase of Specialised Machinery & Equipment					
312204 Taxes on Machinery, Furniture & Vehicles		200,000	0	N/A	200,000
Total Output:070677		200,000	0	N/A	200,000
Total Cost of Capital Purchases		2,868,000	0	N/A	2,868,000
Total Project 0944		2,901,000	0	N/A	2,901,000
Total Excluding Taxes, Arrears and NTR		2,701,000	0	0	2,701,000

Project 0984 Relocation of Shimoni PTC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
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Vote:013 Ministry of Education and Sports

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

Vote Function 0706 Quality and Standards

Project 0984 Relocation of Shimoni PTC

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:070672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		4,998,000	0	N/A	4,998,000
	<i>Total Output:070672</i>	4,998,000	0	N/A	4,998,000
	<i>Total Cost of Capital Purchases</i>	4,998,000	0	N/A	4,998,000
Total Project 0984		4,998,000	0	N/A	4,998,000
<i>Total Excluding Taxes, Arrears and NTR</i>		4,998,000	0	0	4,998,000
Total Development Budget Estimates for Vote Function		7,899,000	0	N/A	7,899,000
<i>Total Excluding Taxes, Arrears and NTR</i>		7,699,000	0	0	7,699,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0706		19,163,632	0	N/A	19,163,632
<i>Total Excluding Taxes, Arrears and NTR</i>		18,963,632	0	0	18,963,632

Vote Function 0707 Physical Education and Sports

Recurrent Budget Estimates

Programme 12 Sports and PE

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:070701 Policies, Laws, Guidelines and Strategies</i>					
211101 General Staff Salaries		70,351	0	N/A	70,351
221001 Advertising and Public Relations		0	20,000	N/A	20,000
221012 Small Office Equipment		0	5,000	N/A	5,000
223002 Rates		0	1	N/A	1
	<i>Total Output:070701</i>	70,351	25,001	N/A	95,352
<i>Output:070702 Support to National Sports Organisations/Bodies for PES activities</i>					
224002 General Supply of Goods and Services		0	1,491,548	N/A	1,491,548
o/w General Supply of Goods and Services		0	1,491,188	0	1,491,188
o/w Uganda Crane Bus		0	300,000	0	300,000
	<i>Total Output:070702</i>	0	1,491,548	N/A	1,491,548
<i>Output:070704 Sports Management and Capacity Development</i>					
211103 Allowances		0	76,488	N/A	76,488
221002 Workshops and Seminars		0	95,000	N/A	95,000
224002 General Supply of Goods and Services		0	300,000	N/A	300,000
227001 Travel Inland		0	97,230	N/A	97,230
227002 Travel Abroad		0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils		0	36,071	N/A	36,071
228002 Maintenance - Vehicles		0	8,000	N/A	8,000
	<i>Total Output:070704</i>	0	692,789	N/A	692,789
<i>Output:070705 Sports Related Research</i>					
211103 Allowances		0	160,000	N/A	160,000
	<i>Total Output:070705</i>	0	160,000	N/A	160,000
	Total Cost of Services provided	70,351	2,369,338	N/A	2,439,689

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0707 Physical Education and Sports

Programme 12 Sports and PE

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Output:070751 Membership to International Sports Associations					
262101 Contributions to International Organisations (Current)		0	80,292	N/A	80,292
Total Output:070751		0	80,292	N/A	80,292
Output:070752 Management Oversight for Sports Development (NCS)					
263106 Other Current grants(current)		0	624,000	N/A	624,000
o/w Contribution to Autonomous Institutions (NCS wage)		0	179,101	0	179,101
o/w Contribution to Educational Institutions Sports activities		0	180,000	0	180,000
o/w NCS (Non wage)		0	264,899	0	264,899
Total Output:070752		0	624,000	N/A	624,000
Total Cost of Services Funded		0	704,292	N/A	704,292
Total Programme 12		70,351	3,073,630	N/A	3,143,981
<i>Total Excluding Arrears and NTR</i>		<i>70,351</i>	<i>3,073,630</i>	<i>0</i>	<i>3,143,981</i>
Total Recurrent Budget Estimates for Vote Function		70,351	3,073,630	N/A	3,143,981
<i>Total Excluding Arrears and NTR</i>		<i>70,351</i>	<i>3,073,630</i>	<i>0</i>	<i>3,143,981</i>
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0707		3,143,981	0	N/A	3,143,981
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,143,981</i>	<i>0</i>	<i>0</i>	<i>3,143,981</i>

Vote Function 0749 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarter

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:074902 Ministry Support Services					
221001 Advertising and Public Relations		0	35,000	N/A	35,000
221016 IFMS Recurrent Costs		0	67,150	N/A	67,150
224002 General Supply of Goods and Services		0	399,583	N/A	399,583
227001 Travel Inland		0	257,404	N/A	257,404
227004 Fuel, Lubricants and Oils		0	151,684	N/A	151,684
228002 Maintenance - Vehicles		0	113,366	N/A	113,366
282104 Compensation to 3rd Parties		0	13,860	N/A	13,860
Total Output:074902		0	1,038,047	N/A	1,038,047
Output:074903 Ministerial and Top Management Services					
211101 General Staff Salaries		1,179,824	0	N/A	1,179,824
211103 Allowances		0	225,331	N/A	225,331
213001 Medical Expenses(To Employees)		0	24,000	N/A	24,000
221003 Staff Training		0	87,528	N/A	87,528
221006 Commissions and Related Charges		0	30,000	N/A	30,000
221007 Books, Periodicals and Newspapers		0	16,000	N/A	16,000
221008 Computer Supplies and IT Services		0	30,000	N/A	30,000
221009 Welfare and Entertainment		0	70,000	N/A	70,000

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	124,000	N/A	124,000
221012 Small Office Equipment	0	21,400	N/A	21,400
222001 Telecommunications	0	96,000	N/A	96,000
223003 Rent - Produced Assets to private entities	0	120,000	N/A	120,000
223004 Guard and Security services	0	52,500	N/A	52,500
223005 Electricity	0	90,000	N/A	90,000
223006 Water	0	30,000	N/A	30,000
224002 General Supply of Goods and Services	0	380,000	N/A	380,000
227002 Travel Abroad	0	435,015	N/A	435,015
228001 Maintenance - Civil	0	55,000	N/A	55,000
228003 Maintenance Machinery, Equipment and Furniture	0	25,000	N/A	25,000
282104 Compensation to 3rd Parties	0	50,000	N/A	50,000
Total Output:074903	1,179,824	1,961,774	N/A	3,141,598
Total Cost of Services provided	1,179,824	2,999,821	N/A	4,179,645
Services Funded	Wage	Non Wage	NTR	Total
Output:074951 Support to National Commission for UNESCO Secretariat and other organisations				
262101 Contributions to International Organisations (Current)	0	667,308	N/A	667,308
o/w ADEA	0	18,100	0	18,100
o/w ANSTI	0	2,200	0	2,200
o/w CAPA	0	10,000	0	10,000
o/w COL	0	13,000	0	13,000
o/w Conferences	0	69,000	0	69,000
o/w Contribution to ISESCO	0	120,000	0	120,000
o/w East African Swahili Conference	0	30,000	0	30,000
o/w FAWE Conference	0	7,000	0	7,000
o/w Guidance & Counselling Center-- Malawi	0	17,700	0	17,700
o/w Joint Commissions	0	12,000	0	12,000
o/w o/w UNESCO	0	25,000	0	25,000
o/w o/wUNESCO Executive Board	0	15,000	0	15,000
o/w Reorganisation of Registry	0	20,000	0	20,000
o/w Uganda, Rwanda, Burundi Education Expo	0	30,000	0	30,000
o/w UNESCO	0	223,308	0	223,308
o/w UNESCO Educatio Decade	0	45,000	0	45,000
o/w UNSA	0	10,000	0	10,000
Total Output:074951	0	667,308	N/A	667,308
Output:074953 UNEB Secretariat Services				
264101 Contributions to Autonomous Inst.	0	521,200	N/A	521,200
264102 Contributions to Autonomous Inst. Wage Subventions	0	1,945,000	N/A	1,945,000
Total Output:074953	0	2,466,200	N/A	2,466,200
Total Cost of Services Funded	0	3,133,508	N/A	3,133,508
Arrears	Wage	Non Wage	NTR	Total
Output:074999 Arrears				
321612 Water Arrears	0	400,000	N/A	400,000

Vote 013 Ministry of Education and Sports - Education Sector

Vote:013 Ministry of Education and Sports

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

Vote Function 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Thousand Uganda Shillings		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
	Total Output:074999	0	400,000	N/A	400,000
	Total Cost of Arrears	0	400,000	N/A	400,000
Total Programme 01		1,179,824	6,533,329	N/A	7,713,153
<i>Total Excluding Arrears and NTR</i>		1,179,824	6,133,329	0	7,313,153

Programme 08 Planning

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:074901 Policy, consultation, planning and monitoring services					
211101 General Staff Salaries		201,535	0	N/A	201,535
211103 Allowances		0	820,000	N/A	820,000
o/w PAF monitoring		0	820,000	0	820,000
	Total Output:074901	201,535	820,000	N/A	1,021,535
Output:074902 Ministry Support Services					
211103 Allowances		0	149,587	N/A	149,587
221008 Computer Supplies and IT Services		0	7,000	N/A	7,000
227001 Travel Inland		0	160,614	N/A	160,614
227002 Travel Abroad		0	18,000	N/A	18,000
227004 Fuel, Lubricants and Oils		0	8,000	N/A	8,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
	Total Output:074902	0	346,201	N/A	346,201
Output:074904 Education Data and Information Services					
211103 Allowances		0	173,565	N/A	173,565
221003 Staff Training		0	24,000	N/A	24,000
221008 Computer Supplies and IT Services		0	251,000	N/A	251,000
o/w ICT Programmes (NEPAD initiatives, UTL bills)		0	251,000	0	251,000
221011 Printing, Stationery, Photocopying and Binding		0	549,130	N/A	549,130
221012 Small Office Equipment		0	124,205	N/A	124,205
222001 Telecommunications		0	6,000	N/A	6,000
224002 General Supply of Goods and Services		0	34,860	N/A	34,860
228002 Maintenance - Vehicles		0	8,240	N/A	8,240
	Total Output:074904	0	1,171,000	N/A	1,171,000
Output:074906 Education Sector Co-ordination and Planning					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	78,765	N/A	78,765
211103 Allowances		0	48,000	N/A	48,000
221002 Workshops and Seminars		0	200,000	N/A	200,000
221011 Printing, Stationery, Photocopying and Binding		0	268,235	N/A	268,235
222001 Telecommunications		0	6,000	N/A	6,000
	Total Output:074906	0	601,000	N/A	601,000
	Total Cost of Services provided	201,535	2,938,201	N/A	3,139,736
Total Programme 08		201,535	2,938,201	N/A	3,139,736
<i>Total Excluding Arrears and NTR</i>		201,535	2,938,201	0	3,139,736

Vote:013 Ministry of Education and Sports

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

Vote Function 0749 Policy, Planning and Support Services

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:074901 Policy, consultation, planning and monitoring services</i>					
211101 General Staff Salaries		53,447	0	N/A	53,447
<i>Total Output:074901</i>		53,447	0	N/A	53,447
<i>Output:074905 Financial Management and Accounting Services</i>					
211103 Allowances		0	94,800	N/A	94,800
221008 Computer Supplies and IT Services		0	10,000	N/A	10,000
221012 Small Office Equipment		0	3,000	N/A	3,000
224002 General Supply of Goods and Services		0	19,000	N/A	19,000
227001 Travel Inland		0	100,200	N/A	100,200
<i>Total Output:074905</i>		0	227,000	N/A	227,000
Total Cost of Services provided		53,447	227,000	N/A	280,447
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:074952 Membership to Accounting Institutions (ACCA)</i>					
262101 Contributions to International Organisations (Current)		0	2,000	N/A	2,000
<i>Total Output:074952</i>		0	2,000	N/A	2,000
Total Cost of Services Funded		0	2,000	N/A	2,000
Total Programme 13		53,447	229,000	N/A	282,447
<i>Total Excluding Arrears and NTR</i>		<i>53,447</i>	<i>229,000</i>	<i>0</i>	<i>282,447</i>
Total Recurrent Budget Estimates for Vote Function		1,434,806	9,700,530	N/A	11,135,336
<i>Total Excluding Arrears and NTR</i>		<i>1,434,806</i>	<i>9,300,530</i>	<i>0</i>	<i>10,735,336</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0749		11,135,336	0	N/A	11,135,336
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>10,735,336</i>	<i>0</i>	<i>0</i>	<i>10,735,336</i>
Total Vote 013		224,118,986	129,596,937	N/A	353,715,923
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>221,918,986</i>	<i>129,596,937</i>	<i>0</i>	<i>351,515,923</i>

Vote:013 Ministry of Education and Sports

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0176 Child Friendly Basic Education		
426 UNICEF	747.00	0.00
427 United Nations Population Fund	0.00	938.00
Total Donor Funding For Project 0176	747.00	938.00
0191 Rehabilitation Nat. Health Training College		
406 European Union (EU)	10,000.00	2,631.00
Total Donor Funding For Project 0191	10,000.00	2,631.00
0897 Development of Secondary Education		
401 Africa Development Bank (ADB)	30,788.22	0.00
504 Belgium	2,406.00	3,438.00
523 Japan	447.00	1,398.00
Total Donor Funding For Project 0897	33,641.22	4,836.00
0942 Development of BTVET		
504 Belgium	0.00	1,733.00
514 Germany Fed. Rep.	1,491.00	0.00
523 Japan	0.00	1,333.00
Total Donor Funding For Project 0942	1,491.00	3,066.00
0949 ADB III Post Primary Education		
401 Africa Development Bank (ADB)	46,464.24	19,119.00
Total Donor Funding For Project 0949	46,464.24	19,119.00
0971 Development of TVET P7 Graduate		
425 Food and Agriculture Organization	0.00	5,961.00
514 Germany Fed. Rep.	3,636.00	0.00
Total Donor Funding For Project 0971	3,636.00	5,961.00
1091 Support to USE (IDA)		
410 International Development Association (I	0.00	77,619.00
Total Donor Funding For Project 1091	0.00	77,619.00
1092 ADB IV Support to USE		
401 Africa Development Bank (ADB)	0.00	15,427.00
Total Donor Funding For Project 1092	0.00	15,427.00
Total Donor Project Funding For Vote 013	95,979.46	129,597.00

Vote:014 Ministry of Health

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0801 Sector Monitoring and Quality Assurance								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
03 Quality Assurance	70.00	202.00	N/A	272.00	70.00	1,328.56	N/A	1,398.56
Total Recurrent Budget Estimates for Vote Function	70.00	202.00	N/A	272.00	70.00	1,328.56	N/A	1,398.56
Total Excluding Arrears and NTR	70.00	202.00	N/A	272.00	70.00	1,328.56	N/A	1,398.56
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0801	272.00	0.00	N/A	272.00	1,398.56	0.00	N/A	1,398.56
Total Excluding Taxes, Arrears and NTR	272.00	0.00	N/A	272.00	1,398.56	0.00	N/A	1,398.56
Vote Function 0802 Health systems development								
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0216 District Infrastructure Support Programme	6,380.48	0.00	N/A	6,380.48	4,623.00	0.00	N/A	4,623.00
0223 HSRPII - Kmulu & Kisoro Districts	1,223.63	0.00	N/A	1,223.63			N/A	
0224 Imaging and Theatre Equipment	5,089.92	3,025.89	N/A	8,115.81	4,590.00	4,792.45	N/A	9,382.45
0232 Rehab. Of Health Facilities in Eastern Region	760.08	0.00	N/A	760.08			N/A	
1027 Insitutional Support to MoH	750.00	0.00	N/A	750.00	1,450.00	0.00	N/A	1,450.00
1094 Energy for rural transformation programme	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
1123 Health Systems Strengthening	0.00	0.00	N/A	0.00	0.00	10,300.48	N/A	10,300.48
Total Development Budget Estimates for Vote Function	14,204.11	3,025.89	N/A	17,230.00	10,863.00	15,092.93	N/A	25,955.93
Total Excluding Taxes, Arrears and NTR	11,480.48	3,025.89	N/A	14,506.37	10,863.00	15,092.93	N/A	25,955.93
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0802	14,204.11	3,025.89	N/A	17,230.00	10,863.00	15,092.93	N/A	25,955.93
Total Excluding Taxes, Arrears and NTR	11,480.48	3,025.89	N/A	14,506.37	10,863.00	15,092.93	N/A	25,955.93
Vote Function 0803 Health Research								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
04 Research Institutions	653.55	996.00	N/A	1,649.55	612.00	1,359.31	N/A	1,971.31
05 JCRC	612.20	996.00	N/A	1,608.20	0.00	242.01	N/A	242.01
Total Recurrent Budget Estimates for Vote Function	1,265.75	1,992.00	N/A	3,257.75	612.00	1,601.32	N/A	2,213.32
Total Excluding Arrears and NTR	1,265.75	1,992.00	N/A	3,257.75	612.00	1,601.32	N/A	2,213.32
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0803	3,257.75	0.00	N/A	3,257.75	2,213.32	0.00	N/A	2,213.32
Total Excluding Taxes, Arrears and NTR	3,257.75	0.00	N/A	3,257.75	2,213.32	0.00	N/A	2,213.32
Vote Function 0804 Clinical and public health								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
06 Community Health	0.00	280.00	N/A	280.00	604.00	4,045.05	N/A	4,649.05
07 Clinical Services	677.55	2,302.00	N/A	2,979.55	667.00	3,702.15	N/A	4,369.15
08 National Disease Control	577.91	580.00	N/A	1,157.91	574.00	3,372.63	N/A	3,946.62
11 Nursing Services	0.00	0.00	N/A	0.00	57.88	122.73	N/A	180.61
Total Recurrent Budget Estimates for Vote Function	1,255.46	3,162.00	N/A	4,417.46	1,902.87	11,242.56	N/A	13,145.44
Total Excluding Arrears and NTR	1,255.46	3,162.00	N/A	4,417.46	1,902.87	11,242.56	N/A	13,145.44
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0804	4,417.46	0.00	N/A	4,417.46	13,145.44	0.00	N/A	13,145.44
Total Excluding Taxes, Arrears and NTR	4,417.46	0.00	N/A	4,417.46	13,145.44	0.00	N/A	13,145.44
Vote Function 0805 Pharmaceutical and other Supplies								

Vote:014 Ministry of Health

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Shared National Services	0.00	85,726.00	N/A	85,726.00	0.00	23,655.22	N/A	23,655.22
Total Recurrent Budget Estimates for Vote Function	0.00	85,726.00	N/A	85,726.00	0.00	23,655.22	N/A	23,655.22
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>85,726.00</i>	<i>N/A</i>	<i>85,726.00</i>	<i>0.00</i>	<i>23,655.22</i>	<i>N/A</i>	<i>23,655.22</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0220 Global Fund for AIDS, TB and Malaria	2,000.00	149,646.61	N/A	151,646.61	0.00	142,849.98	N/A	142,849.98
0221 Health Sector Programme Support	2,361.60	21,269.03	N/A	23,630.63	0.00	17,130.00	N/A	17,130.00
0891 Donor Support to the Health Sector	1,500.00	76,533.36	N/A	78,033.36	0.00	87,855.00	N/A	87,855.00
Total Development Budget Estimates for Vote Function	5,861.60	247,449.01	N/A	253,310.61	0.00	247,834.98	N/A	247,834.98
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>247,449.01</i>	<i>N/A</i>	<i>247,449.01</i>	<i>0.00</i>	<i>247,834.98</i>	<i>N/A</i>	<i>247,834.98</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0805	91,587.60	247,449.01	N/A	339,036.61	23,655.22	247,834.98	N/A	271,490.20
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>85,726.00</i>	<i>247,449.01</i>	<i>N/A</i>	<i>333,175.01</i>	<i>23,655.22</i>	<i>247,834.98</i>	<i>N/A</i>	<i>271,490.20</i>
Vote Function 0849 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	607.80	4,635.91	N/A	5,243.71	549.62	4,128.18	N/A	4,677.80
02 Planning	264.63	2,803.38	N/A	3,068.01	265.00	2,843.64	N/A	3,108.63
10 Internal Audit Department	20.00	302.00	N/A	322.00	44.00	274.86	N/A	318.86
Total Recurrent Budget Estimates for Vote Function	892.43	7,741.29	N/A	8,633.72	858.62	7,246.67	N/A	8,105.29
<i>Total Excluding Arrears and NTR</i>	<i>892.43</i>	<i>6,187.38</i>	<i>N/A</i>	<i>7,079.81</i>	<i>858.62</i>	<i>7,246.67</i>	<i>N/A</i>	<i>8,105.29</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0980 Development of Social Health Initiative	1,400.00	0.00	N/A	1,400.00	1,400.00	0.00	N/A	1,400.00
Total Development Budget Estimates for Vote Function	1,400.00	0.00	N/A	1,400.00	1,400.00	0.00	N/A	1,400.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,400.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,400.00</i>	<i>1,400.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,400.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0849	10,033.72	0.00	N/A	10,033.72	9,505.29	0.00	N/A	9,505.29
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,479.81</i>	<i>0.00</i>	<i>N/A</i>	<i>8,479.81</i>	<i>9,505.29</i>	<i>0.00</i>	<i>N/A</i>	<i>9,505.29</i>
Grand Total Vote 014	123,772.63	250,474.90	N/A	374,247.53	60,780.82	262,927.91	N/A	323,708.73
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>113,633.49</i>	<i>250,474.90</i>	<i>N/A</i>	<i>364,108.39</i>	<i>60,780.82</i>	<i>262,927.91</i>	<i>N/A</i>	<i>323,708.73</i>

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	89,539.68	241,381.22	N/A	330,920.90	46,750.48	236,834.98	N/A	283,585.46
211101 General Staff Salaries	3,483.63	0.00	N/A	3,483.63	3,443.49	0.00	N/A	3,443.49
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43.04	507.20	N/A	550.24	171.51	507.20	N/A	678.71
211103 Allowances	454.21	1,482.21	N/A	1,936.41	795.20	1,482.19	N/A	2,277.38
213001 Medical Expenses(To Employees)	100.00	0.00	N/A	100.00	44.94	0.00	N/A	44.94
213002 Incapacity, death benefits and funeral expenses	70.80	0.00	N/A	70.80	85.59	0.00	N/A	85.59
221001 Advertising and Public Relations	150.00	0.00	N/A	150.00	238.54	0.00	N/A	238.54
221002 Workshops and Seminars	310.74	0.00	N/A	310.74	1,704.89	0.00	N/A	1,704.89
221003 Staff Training	304.51	2,587.86	N/A	2,892.37	270.96	9,385.00	N/A	9,655.96
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	65.69	0.00	N/A	65.69
221007 Books, Periodicals and Newspapers	30.00	0.00	N/A	30.00	31.99	0.00	N/A	31.99
221008 Computer Supplies and IT Services	100.00	475.98	N/A	575.98	100.69	501.00	N/A	601.69
221009 Welfare and Entertainment	418.68	0.00	N/A	418.68	585.42	0.00	N/A	585.42
221011 Printing, Stationery, Photocopying and Binding	692.01	63.88	N/A	755.89	1,695.54	70.00	N/A	1,765.54
221012 Small Office Equipment	454.67	0.00	N/A	454.67	473.16	0.00	N/A	473.16
221016 IFMS Recurrent Costs	37.15	0.00	N/A	37.15	41.42	0.00	N/A	41.42
222001 Telecommunications	198.03	0.00	N/A	198.03	90.72	0.00	N/A	90.72
222002 Postage and Courier	0.00	0.00	N/A	0.00	1.30	0.00	N/A	1.30
222003 Information and Communications Technology	80.00	0.00	N/A	80.00	90.75	0.00	N/A	90.75
223001 Property Expenses	312.50	616.71	N/A	929.21	396.53	650.00	N/A	1,046.53
223002 Rates	5.00	0.00	N/A	5.00	12.50	0.00	N/A	12.50
223004 Guard and Security services	60.00	0.00	N/A	60.00	83.40	0.00	N/A	83.40
223005 Electricity	527.10	0.00	N/A	527.10	678.03	0.00	N/A	678.03
223006 Water	149.73	0.00	N/A	149.73	188.17	0.00	N/A	188.17
223007 Other Utilities- (fuel, gas, f	5.62	0.00	N/A	5.62	4.51	0.00	N/A	4.51
224001 Medical and Agricultural supplies	76,143.00	199,095.73	N/A	275,238.73	23,655.22	208,876.00	N/A	232,531.22
224002 General Supply of Goods and Services	943.78	30,618.77	N/A	31,562.54	2,616.97	11,538.60	N/A	14,155.57
225001 Consultancy Services- Short-term	0.00	3,627.13	N/A	3,627.13	676.77	1,400.00	N/A	2,076.77
225002 Consultancy Services- Long-term	348.60	0.00	N/A	348.60	763.48	0.00	N/A	763.48
227001 Travel Inland	865.85	1,601.00	N/A	2,466.85	2,829.48	1,600.00	N/A	4,429.48
227002 Travel Abroad	246.10	0.00	N/A	246.10	740.39	0.00	N/A	740.39
227004 Fuel, Lubricants and Oils	1,511.99	680.43	N/A	2,192.42	1,640.28	750.00	N/A	2,390.28
228001 Maintenance - Civil	80.00	0.00	N/A	80.00	11.15	0.00	N/A	11.15
228002 Maintenance - Vehicles	1,138.70	24.34	N/A	1,163.04	1,957.92	75.00	N/A	2,032.92
228003 Maintenance Machinery, Equipment and Furniture	20.00	0.00	N/A	20.00	209.17	0.00	N/A	209.17
228004 Maintenance Other	254.25	0.00	N/A	254.25	335.67	0.00	N/A	335.67
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	N/A	0.00	1.73	0.00	N/A	1.73
282103 Scholarships and related costs	0.00	0.00	N/A	0.00	17.29	0.00	N/A	17.29
Output Class: Services Funded	13,404.38	0.00	N/A	13,404.38	3,167.35	0.00	N/A	3,167.35
262101 Contributions to International Organisations (Curren	500.00	0.00	N/A	500.00	529.96	0.00	N/A	529.96
263104 Transfers to other gov't units(current)	1,050.92	0.00	N/A	1,050.92			N/A	
263106 Other Current grants(current)	9,323.00	0.00	N/A	9,323.00			N/A	
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	139.37	0.00	N/A	139.37
264102 Contributions to Autonomous Inst. Wage Subventio	2,530.46	0.00	N/A	2,530.46	2,498.01	0.00	N/A	2,498.01
Output Class: Capital Purchases	18,051.03	9,093.68	N/A	27,144.71	10,863.00	26,092.93	N/A	36,955.93

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	0.00	206.01	N/A	206.01
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	0.00	824.04	N/A	824.04
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
312101 Non-Residential Buildings	5,330.03	2,068.81	N/A	7,398.84	4,126.00	5,150.24	N/A	9,276.24
312102 Residential Buildings	0.00	0.00	N/A	0.00	0.00	9,820.19	N/A	9,820.19
312201 Transport Equipment	1,060.00	2,738.19	N/A	3,798.19	800.00	800.00	N/A	1,600.00
312202 Machinery and Equipment	4,299.40	4,286.68	N/A	8,586.08	5,737.00	9,292.45	N/A	15,029.45
312204 Taxes on Machinery, Furniture & Vehicles	7,361.60	0.00	N/A	7,361.60			N/A	
Output Class: Arrears	2,777.54	0.00	N/A	2,777.54			N/A	
321605 Domestic arrears	2,761.00	0.00	N/A	2,761.00			N/A	
321613 Telephone Arrears	16.54	0.00	N/A	16.54			N/A	
Grand Total:	123,772.63	250,474.90	N/A	374,247.53	60,780.82	262,927.91	N/A	323,708.73
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>113,633.49</i>	<i>250,474.90</i>	<i>N/A</i>	<i>364,108.39</i>	<i>60,780.82</i>	<i>262,927.91</i>	<i>N/A</i>	<i>323,708.73</i>

Vote:014 Ministry of Health

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

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:080101 Sector performance monitored and evaluated					
211101	General Staff Salaries	20,000	0	N/A	20,000
211103	Allowances	0	54,539	N/A	54,539
221002	Workshops and Seminars	0	34,573	N/A	34,573
221003	Staff Training	0	8,643	N/A	8,643
221005	Hire of Venue (chairs, projector etc)	0	51,860	N/A	51,860
221008	Computer Supplies and IT Services	0	9,075	N/A	9,075
221011	Printing, Stationery, Photocopying and Binding	0	69,146	N/A	69,146
227001	Travel Inland	0	10,372	N/A	10,372
227004	Fuel, Lubricants and Oils	0	3,889	N/A	3,889
Total Output:080101		20,000	242,098	N/A	262,098
Output:080102 Standards and guidelines disseminated					
211101	General Staff Salaries	20,000	0	N/A	20,000
211103	Allowances	0	39,759	N/A	39,759
221002	Workshops and Seminars	0	30,251	N/A	30,251
221005	Hire of Venue (chairs, projector etc)	0	13,829	N/A	13,829
221008	Computer Supplies and IT Services	0	9,508	N/A	9,508
221011	Printing, Stationery, Photocopying and Binding	0	3,457	N/A	3,457
221012	Small Office Equipment	0	4,322	N/A	4,322
227001	Travel Inland	0	6,915	N/A	6,915
227004	Fuel, Lubricants and Oils	0	27,658	N/A	27,658
228002	Maintenance - Vehicles	0	19,880	N/A	19,880
Total Output:080102		20,000	155,579	N/A	175,579
Output:080103 Support supervision provided to Local Governments and referral hospitals					
211101	General Staff Salaries	20,000	0	N/A	20,000
211103	Allowances	0	181,509	N/A	181,509
221002	Workshops and Seminars	0	49,267	N/A	49,267
221011	Printing, Stationery, Photocopying and Binding	0	164,222	N/A	164,222
227001	Travel Inland	0	73,468	N/A	73,468
227004	Fuel, Lubricants and Oils	0	190,152	N/A	190,152
228002	Maintenance - Vehicles	0	146,936	N/A	146,936
Total Output:080103		20,000	805,552	N/A	825,552
Output:080104 Standards and guidelines developed					
211101	General Staff Salaries	10,000	0	N/A	10,000
211103	Allowances	0	17,287	N/A	17,287
221002	Workshops and Seminars	0	56,181	N/A	56,181
221009	Welfare and Entertainment	0	12,965	N/A	12,965
221011	Printing, Stationery, Photocopying and Binding	0	25,930	N/A	25,930
227001	Travel Inland	0	8,643	N/A	8,643
227004	Fuel, Lubricants and Oils	0	4,322	N/A	4,322
Total Output:080104		10,000	125,327	N/A	135,327

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0801 Sector Monitoring and Quality Assurance

Programme 03 Quality Assurance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		70,000	1,328,556	N/A	1,398,556
Total Programme 03		70,000	1,328,556	N/A	1,398,556
Total Excluding Arrears and NTR		70,000	1,328,556	0	1,398,556
Total Recurrent Budget Estimates for Vote Function		70,000	1,328,556	N/A	1,398,556
Total Excluding Arrears and NTR		70,000	1,328,556	0	1,398,556
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0801		1,398,556	0	N/A	1,398,556
Total Excluding Taxes, Arrears and NTR		1,398,556	0	0	1,398,556

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080272 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		3,576,000	0	N/A	3,576,000
Total Output:080272		3,576,000	0	N/A	3,576,000
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		100,000	0	N/A	100,000
Total Output:080275		100,000	0	N/A	100,000
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		947,000	0	N/A	947,000
Total Output:080277		947,000	0	N/A	947,000
Total Cost of Capital Purchases		4,623,000	0	N/A	4,623,000
Total Project 0216		4,623,000	0	N/A	4,623,000
Total Excluding Taxes, Arrears and NTR		4,623,000	0	0	4,623,000

Project 0224 Imaging and Theatre Equipment

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		4,590,000	4,792,450	N/A	9,382,450
Total Output:080277		4,590,000	4,792,450	N/A	9,382,450
Total Cost of Capital Purchases		4,590,000	4,792,450	N/A	9,382,450
Total Project 0224		4,590,000	4,792,450	N/A	9,382,450
Total Excluding Taxes, Arrears and NTR		4,590,000	4,792,450	0	9,382,450

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080272 Government Buildings and Service Delivery Infrastructure</i>					

Vote:014 Ministry of Health

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

Vote Function 0802 Health systems development

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312101 Non-Residential Buildings		550,000	0	N/A	550,000
<i>Total Output:080272</i>		550,000	0	N/A	550,000
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		700,000	0	N/A	700,000
<i>Total Output:080275</i>		700,000	0	N/A	700,000
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		200,000	0	N/A	200,000
<i>Total Output:080276</i>		200,000	0	N/A	200,000
Total Cost of Capital Purchases		1,450,000	0	N/A	1,450,000
Total Project 1027		1,450,000	0	N/A	1,450,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,450,000	0	0	1,450,000

Project 1094 Energy for rural transformation programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		200,000	0	N/A	200,000
<i>Total Output:080276</i>		200,000	0	N/A	200,000
Total Cost of Capital Purchases		200,000	0	N/A	200,000
Total Project 1094		200,000	0	N/A	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>		200,000	0	0	200,000

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080272 Government Buildings and Service Delivery Infrastructure</i>					
281502. Feasibility Studies for capital works		0	206,010	N/A	206,010
281503. Engineering and Design Studies and Plans for Capital Works		0	824,038	N/A	824,038
312101 Non-Residential Buildings		0	5,150,240	N/A	5,150,240
312102 Residential Buildings		0	4,120,192	N/A	4,120,192
<i>Total Output:080272</i>		0	10,300,480	N/A	10,300,480
Total Cost of Capital Purchases		0	10,300,480	N/A	10,300,480
Total Project 1123		0	10,300,480	N/A	10,300,480
<i>Total Excluding Taxes, Arrears and NTR</i>		0	10,300,480	0	10,300,480
Total Development Budget Estimates for Vote Function		10,863,000	15,092,930	N/A	25,955,930
<i>Total Excluding Taxes, Arrears and NTR</i>		10,863,000	15,092,930	0	25,955,930
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0802		10,863,000	15,092,930	N/A	25,955,930
<i>Total Excluding Taxes, Arrears and NTR</i>		10,863,000	15,092,930	0	25,955,930

Vote Function 0803 Health Research

Recurrent Budget Estimates

Vote:014 Ministry of Health

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

Vote Function 0803 Health Research

Programme 04 Research Institutions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks</i>					
211101 General Staff Salaries		612,000	0	N/A	612,000
221009 Welfare and Entertainment		0	27,300	N/A	27,300
221011 Printing, Stationery, Photocopying and Binding		0	40,011	N/A	40,011
221012 Small Office Equipment		0	35,874	N/A	35,874
222001 Telecommunications		0	6,000	N/A	6,000
223001 Property Expenses		0	20,000	N/A	20,000
223002 Rates		0	10,000	N/A	10,000
223005 Electricity		0	210,000	N/A	210,000
223006 Water		0	64,118	N/A	64,118
223007 Other Utilities- (fuel, gas, f		0	2,816	N/A	2,816
224002 General Supply of Goods and Services		0	60,000	N/A	60,000
227001 Travel Inland		0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils		0	70,000	N/A	70,000
228002 Maintenance - Vehicles		0	52,500	N/A	52,500
<i>Total Output:080301</i>		612,000	648,619	N/A	1,260,619
<i>Output:080302 Chemotherapeutic Research (Chemo. Lab)</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	22,818	N/A	22,818
221001 Advertising and Public Relations		0	6,050	N/A	6,050
221002 Workshops and Seminars		0	25,930	N/A	25,930
221003 Staff Training		0	10,372	N/A	10,372
221007 Books, Periodicals and Newspapers		0	4,673	N/A	4,673
221008 Computer Supplies and IT Services		0	6,050	N/A	6,050
221009 Welfare and Entertainment		0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding		0	17,287	N/A	17,287
221012 Small Office Equipment		0	6,000	N/A	6,000
222001 Telecommunications		0	3,600	N/A	3,600
222002 Postage and Courier		0	1,296	N/A	1,296
222003 Information and Communications Technology		0	6,050	N/A	6,050
223001 Property Expenses		0	25,000	N/A	25,000
223002 Rates		0	1,500	N/A	1,500
223004 Guard and Security services		0	6,000	N/A	6,000
223005 Electricity		0	25,000	N/A	25,000
223006 Water		0	11,003	N/A	11,003
223007 Other Utilities- (fuel, gas, f		0	1,690	N/A	1,690
224002 General Supply of Goods and Services		0	20,000	N/A	20,000
227001 Travel Inland		0	15,000	N/A	15,000
227002 Travel Abroad		0	15,558	N/A	15,558
227004 Fuel, Lubricants and Oils		0	38,000	N/A	38,000
228002 Maintenance - Vehicles		0	20,000	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture		0	17,287	N/A	17,287
273102 Incapacity, death benefits and and funeral expenses		0	1,729	N/A	1,729

Vote:014 Ministry of Health

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

Vote Function 0803 Health Research

Programme 04 Research Institutions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
282103 Scholarships and related costs		0	17,287	N/A	17,287
<i>Total Output:080302</i>		0	333,180	N/A	333,180
<i>Output:080303 Research coordination</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	129,649	N/A	129,649
221009 Welfare and Entertainment		0	10,920	N/A	10,920
221011 Printing, Stationery, Photocopying and Binding		0	15,990	N/A	15,990
221012 Small Office Equipment		0	18,500	N/A	18,500
222001 Telecommunications		0	2,400	N/A	2,400
223002 Rates		0	1,000	N/A	1,000
223005 Electricity		0	30,555	N/A	30,555
224002 General Supply of Goods and Services		0	40,000	N/A	40,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	29,495	N/A	29,495
227004 Fuel, Lubricants and Oils		0	48,000	N/A	48,000
228002 Maintenance - Vehicles		0	31,000	N/A	31,000
<i>Total Output:080303</i>		0	377,509	N/A	377,509
Total Cost of Services provided		612,000	1,359,308	N/A	1,971,308
Total Programme 04		612,000	1,359,308	N/A	1,971,308
<i>Total Excluding Arrears and NTR</i>		<i>612,000</i>	<i>1,359,308</i>	<i>0</i>	<i>1,971,308</i>

Programme 05 JCRC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	242,011	N/A	242,011
<i>Total Output:080351</i>		0	242,011	N/A	242,011
Total Cost of Services Funded		0	242,011	N/A	242,011
Total Programme 05		0	242,011	N/A	242,011
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>242,011</i>	<i>0</i>	<i>242,011</i>
Total Recurrent Budget Estimates for Vote Function		612,000	1,601,320	N/A	2,213,320
<i>Total Excluding Arrears and NTR</i>		<i>612,000</i>	<i>1,601,320</i>	<i>0</i>	<i>2,213,320</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0803		2,213,320	0	N/A	2,213,320
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,213,320</i>	<i>0</i>	<i>0</i>	<i>2,213,320</i>

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:080401 Prevention and control of communicable and non communicable diseases</i>					

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 06 Community Health

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211101 General Staff Salaries		328,527	0	N/A	328,527
221009 Welfare and Entertainment		0	145,307	N/A	145,307
221011 Printing, Stationery, Photocopying and Binding		0	274,856	N/A	274,856
221012 Small Office Equipment		0	217,956	N/A	217,956
224002 General Supply of Goods and Services		0	708,923	N/A	708,923
225001 Consultancy Services- Short-term		0	391,540	N/A	391,540
227001 Travel Inland		0	561,812	N/A	561,812
227004 Fuel, Lubricants and Oils		0	155,579	N/A	155,579
228002 Maintenance - Vehicles		0	346,368	N/A	346,368
228004 Maintenance Other		0	54,667	N/A	54,667
Total Output:080401		328,527	2,857,008	N/A	3,185,535
Output:080402 Training and Capacity Building for service providers					
211101 General Staff Salaries		66,661	0	N/A	66,661
221009 Welfare and Entertainment		0	20,799	N/A	20,799
221012 Small Office Equipment		0	17,998	N/A	17,998
224002 General Supply of Goods and Services		0	84,170	N/A	84,170
227001 Travel Inland		0	88,161	N/A	88,161
228002 Maintenance - Vehicles		0	69,220	N/A	69,220
228004 Maintenance Other		0	7,766	N/A	7,766
Total Output:080402		66,661	288,114	N/A	354,775
Output:080403 Policies, laws, guidelines plans and strategies					
211101 General Staff Salaries		125,350	0	N/A	125,350
221009 Welfare and Entertainment		0	26,146	N/A	26,146
221012 Small Office Equipment		0	40,936	N/A	40,936
224002 General Supply of Goods and Services		0	148,065	N/A	148,065
227001 Travel Inland		0	130,340	N/A	130,340
227004 Fuel, Lubricants and Oils		0	49,733	N/A	49,733
228002 Maintenance - Vehicles		0	130,160	N/A	130,160
228004 Maintenance Other		0	14,521	N/A	14,521
Total Output:080403		125,350	539,902	N/A	665,252
Output:080404 Technical support, monitoring and evaluation of service providers and facilities					
211101 General Staff Salaries		50,127	0	N/A	50,127
221011 Printing, Stationery, Photocopying and Binding		0	8,643	N/A	8,643
227001 Travel Inland		0	146,936	N/A	146,936
227004 Fuel, Lubricants and Oils		0	40,774	N/A	40,774
228002 Maintenance - Vehicles		0	19,619	N/A	19,619
Total Output:080404		50,127	215,972	N/A	266,099
Output:080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies					
211101 General Staff Salaries		33,330	0	N/A	33,330
224002 General Supply of Goods and Services		0	57,625	N/A	57,625
227001 Travel Inland		0	69,146	N/A	69,146
227004 Fuel, Lubricants and Oils		0	17,287	N/A	17,287

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 06 Community Health

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
	Total Output:080405	33,330	144,057	N/A	177,387
	Total Cost of Services provided	603,995	4,045,052	N/A	4,649,047
Total Programme 06		603,995	4,045,052	N/A	4,649,047
Total Excluding Arrears and NTR		603,995	4,045,052	0	4,649,047

Programme 07 Clinical Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:080401 Prevention and control of communicable and non communicable diseases					
211101	General Staff Salaries	457,802	0	N/A	457,802
221009	Welfare and Entertainment	0	58,904	N/A	58,904
221012	Small Office Equipment	0	27,064	N/A	27,064
224002	General Supply of Goods and Services	0	100,000	N/A	100,000
227001	Travel Inland	0	89,969	N/A	89,969
227004	Fuel, Lubricants and Oils	0	85,977	N/A	85,977
228002	Maintenance - Vehicles	0	90,804	N/A	90,804
228004	Maintenance Other	0	9,480	N/A	9,480
Total Output:080401		457,802	462,198	N/A	920,000
Output:080402 Training and Capacity Building for service providers					
211101	General Staff Salaries	43,623	0	N/A	43,623
221009	Welfare and Entertainment	0	9,572	N/A	9,572
221012	Small Office Equipment	0	12,523	N/A	12,523
224002	General Supply of Goods and Services	0	38,595	N/A	38,595
227001	Travel Inland	0	17,450	N/A	17,450
227004	Fuel, Lubricants and Oils	0	17,065	N/A	17,065
228002	Maintenance - Vehicles	0	14,756	N/A	14,756
228004	Maintenance Other	0	6,416	N/A	6,416
Total Output:080402		43,623	116,377	N/A	160,000
Output:080403 Policies, laws, guidelines plans and strategies					
211101	General Staff Salaries	6,234	0	N/A	6,234
221002	Workshops and Seminars	0	12,965	N/A	12,965
221009	Welfare and Entertainment	0	1,367	N/A	1,367
221012	Small Office Equipment	0	1,789	N/A	1,789
224002	General Supply of Goods and Services	0	5,710	N/A	5,710
227001	Travel Inland	0	10,437	N/A	10,437
227004	Fuel, Lubricants and Oils	0	6,438	N/A	6,438
228002	Maintenance - Vehicles	0	2,108	N/A	2,108
228004	Maintenance Other	0	917	N/A	917
Total Output:080403		6,234	41,731	N/A	47,965
Output:080404 Technical support, monitoring and evaluation of service providers and facilities					
211101	General Staff Salaries	38,941	0	N/A	38,941
221011	Printing, Stationery, Photocopying and Binding	0	6,966	N/A	6,966
227001	Travel Inland	0	120,000	N/A	120,000

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	60,000	N/A	60,000
228002 Maintenance - Vehicles	0	10,000	N/A	10,000
228003 Maintenance Machinery, Equipment and Furniture	0	172,865	N/A	172,865
Total Output:080404	38,941	369,831	N/A	408,772
Output:080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies				
211101 General Staff Salaries	48,475	0	N/A	48,475
211103 Allowances	0	8,318	N/A	8,318
221011 Printing, Stationery, Photocopying and Binding	0	8,643	N/A	8,643
221012 Small Office Equipment	0	3,899	N/A	3,899
224002 General Supply of Goods and Services	0	144,365	N/A	144,365
227001 Travel Inland	0	19,368	N/A	19,368
227004 Fuel, Lubricants and Oils	0	12,772	N/A	12,772
228002 Maintenance - Vehicles	0	16,377	N/A	16,377
228004 Maintenance Other	0	7,121	N/A	7,121
Total Output:080405	48,475	220,863	N/A	269,338
Output:080406 Coordination				
211101 General Staff Salaries	71,925	0	N/A	71,925
221002 Workshops and Seminars	0	86,433	N/A	86,433
221009 Welfare and Entertainment	0	5,778	N/A	5,778
221011 Printing, Stationery, Photocopying and Binding	0	8,643	N/A	8,643
221012 Small Office Equipment	0	4,642	N/A	4,642
224002 General Supply of Goods and Services	0	51,864	N/A	51,864
227001 Travel Inland	0	28,764	N/A	28,764
227004 Fuel, Lubricants and Oils	0	25,130	N/A	25,130
228002 Maintenance - Vehicles	0	20,323	N/A	20,323
228004 Maintenance Other	0	3,575	N/A	3,575
Total Output:080406	71,925	235,151	N/A	307,076
Total Cost of Services provided	667,000	1,446,150	N/A	2,113,150
Services Funded	Wage	Non Wage	NTR	Total
Output:080451 Medical Intern Services				
264102 Contributions to Autonomous Inst. Wage Subventions	0	2,256,000	N/A	2,256,000
Total Output:080451	0	2,256,000	N/A	2,256,000
Total Cost of Services Funded	0	2,256,000	N/A	2,256,000
Total Programme 07	667,000	3,702,150	N/A	4,369,150
<i>Total Excluding Arrears and NTR</i>	<i>667,000</i>	<i>3,702,150</i>	<i>0</i>	<i>4,369,150</i>

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:080401 Prevention and control of communicable and non communicable diseases				
211101 General Staff Salaries	520,228	0	N/A	520,228
211103 Allowances	0	257,901	N/A	257,901
221009 Welfare and Entertainment	0	82,240	N/A	82,240

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	330,171	N/A	330,171
221012 Small Office Equipment	0	33,253	N/A	33,253
224002 General Supply of Goods and Services	0	871,028	N/A	871,028
225001 Consultancy Services- Short-term	0	43,216	N/A	43,216
227001 Travel Inland	0	749,688	N/A	749,688
227004 Fuel, Lubricants and Oils	0	221,799	N/A	221,799
228002 Maintenance - Vehicles	0	374,283	N/A	374,283
228004 Maintenance Other	0	134,409	N/A	134,409
Total Output:080401	520,228	3,097,988	N/A	3,618,216
Output:080402 Training and Capacity Building for service providers				
211101 General Staff Salaries	14,563	0	N/A	14,563
221001 Advertising and Public Relations	0	30,629	N/A	30,629
221002 Workshops and Seminars	0	43,216	N/A	43,216
Total Output:080402	14,563	73,845	N/A	88,408
Output:080403 Policies, laws, guidelines plans and strategies				
211101 General Staff Salaries	14,563	0	N/A	14,563
211103 Allowances	0	25,437	N/A	25,437
221009 Welfare and Entertainment	0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A	10,000
Total Output:080403	14,563	85,437	N/A	100,000
Output:080404 Technical support, monitoring and evaluation of service providers and facilities				
211101 General Staff Salaries	10,080	0	N/A	10,080
227001 Travel Inland	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	6,000	N/A	6,000
228002 Maintenance - Vehicles	0	3,920	N/A	3,920
Total Output:080404	10,080	29,920	N/A	40,000
Output:080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies				
211101 General Staff Salaries	14,563	0	N/A	14,563
211103 Allowances	0	14,000	N/A	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
227001 Travel Inland	0	42,437	N/A	42,437
227004 Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
Total Output:080405	14,563	85,437	N/A	100,000
Total Cost of Services provided	573,997	3,372,628	N/A	3,946,625
Total Programme 08	573,997	3,372,628	N/A	3,946,625
<i>Total Excluding Arrears and NTR</i>	<i>573,997</i>	<i>3,372,628</i>	<i>0</i>	<i>3,946,625</i>

Programme 11 Nursing Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:080407 Provision of standards,Leadership, guidance and support to nursing services				

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 11 Nursing Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211101 General Staff Salaries		57,880	0	N/A	57,880
221008 Computer Supplies and IT Services		0	6,915	N/A	6,915
221009 Welfare and Entertainment		0	10,372	N/A	10,372
221011 Printing, Stationery, Photocopying and Binding		0	13,829	N/A	13,829
221012 Small Office Equipment		0	8,643	N/A	8,643
224002 General Supply of Goods and Services		0	13,829	N/A	13,829
227001 Travel Inland		0	30,251	N/A	30,251
227004 Fuel, Lubricants and Oils		0	21,608	N/A	21,608
228002 Maintenance - Vehicles		0	17,287	N/A	17,287
Total Output:080407		57,880	122,734	N/A	180,614
Total Cost of Services provided		57,880	122,734	N/A	180,614
Total Programme 11		57,880	122,734	N/A	180,614
<i>Total Excluding Arrears and NTR</i>		<i>57,880</i>	<i>122,734</i>	<i>0</i>	<i>180,614</i>
Total Recurrent Budget Estimates for Vote Function		1,902,872	11,242,565	N/A	13,145,437
<i>Total Excluding Arrears and NTR</i>		<i>1,902,872</i>	<i>11,242,565</i>	<i>0</i>	<i>13,145,437</i>

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0804		13,145,437	0	N/A	13,145,437
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>13,145,437</i>	<i>0</i>	<i>0</i>	<i>13,145,437</i>

Vote Function 0805 Pharmaceutical and other Supplies

Recurrent Budget Estimates

Programme 09 Shared National Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>					
224001 Medical and Agricultural supplies		0	23,655,224	N/A	23,655,224
Total Output:080501		0	23,655,224	N/A	23,655,224
Total Cost of Services provided		0	23,655,224	N/A	23,655,224
Total Programme 09		0	23,655,224	N/A	23,655,224
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>23,655,224</i>	<i>0</i>	<i>23,655,224</i>
Total Recurrent Budget Estimates for Vote Function		0	23,655,224	N/A	23,655,224
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>23,655,224</i>	<i>0</i>	<i>23,655,224</i>

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	507,197	N/A	507,197
211103 Allowances		0	1,482,186	N/A	1,482,186
221003 Staff Training		0	2,600,000	N/A	2,600,000

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0805 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
221008 Computer Supplies and IT Services	0	501,000	N/A	501,000	
221011 Printing, Stationery, Photocopying and Binding	0	70,000	N/A	70,000	
223001 Property Expenses	0	650,000	N/A	650,000	
224001 Medical and Agricultural supplies	0	121,676,000	N/A	121,676,000	
224002 General Supply of Goods and Services	0	11,538,597	N/A	11,538,597	
225001 Consultancy Services- Short-term	0	1,400,000	N/A	1,400,000	
227001 Travel Inland	0	1,600,000	N/A	1,600,000	
227004 Fuel, Lubricants and Oils	0	750,000	N/A	750,000	
228002 Maintenance - Vehicles	0	75,000	N/A	75,000	
Total Output:080501	0	142,849,980	N/A	142,849,980	
Total Cost of Services provided	0	142,849,980	N/A	142,849,980	
Total Project 0220	0	142,849,980	N/A	142,849,980	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0</i>	<i>142,849,980</i>	<i>0</i>	<i>142,849,980</i>	

Project 0221 Health Sector Programme Support

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:080501 Preventive and curative Medical Supplies (including immuninisation)					
224001	Medical and Agricultural supplies	0	6,800,000	N/A	6,800,000
Total Output:080501		0	6,800,000	N/A	6,800,000
Output:080502 Strengthening Capacity of Health Facility Managers					
221003	Staff Training	0	6,330,000	N/A	6,330,000
Total Output:080502		0	6,330,000	N/A	6,330,000
Total Cost of Services provided		0	13,130,000	N/A	13,130,000
Capital Purchases		GoU	Donor	NTR	Total
Output:080577 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	0	4,000,000	N/A	4,000,000
Total Output:080577		0	4,000,000	N/A	4,000,000
Total Cost of Capital Purchases		0	4,000,000	N/A	4,000,000
Total Project 0221		0	17,130,000	N/A	17,130,000
Total Excluding Taxes, Arrears and NTR		0	17,130,000	0	17,130,000

Project 0891 Donor Support to the Health Sector

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:080501 Preventive and curative Medical Supplies (including immunisation)					
224001 Medical and Agricultural supplies	0	80,400,000	N/A	80,400,000	
Total Output:080501	0	80,400,000	N/A	80,400,000	
Output:080502 Strengthening Capacity of Health Facility Managers					
221003 Staff Training	0	455,000	N/A	455,000	
Total Output:080502	0	455,000	N/A	455,000	
Total Cost of Services provided	0	80,855,000	N/A	80,855,000	
Capital Purchases	GoU	Donor	NTR	Total	

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0805 Pharmaceutical and other Supplies

Project 0891 Donor Support to the Health Sector

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:080572 Government Buildings and Service Delivery Infrastructure</i>					
312102 Residential Buildings		0	5,700,000	N/A	5,700,000
<i>Total Output:080572</i>		0	5,700,000	N/A	5,700,000
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		0	800,000	N/A	800,000
<i>Total Output:080575</i>		0	800,000	N/A	800,000
<i>Output:080577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	500,000	N/A	500,000
<i>Total Output:080577</i>		0	500,000	N/A	500,000
<i>Total Cost of Capital Purchases</i>		0	7,000,000	N/A	7,000,000
Total Project 0891		0	87,855,000	N/A	87,855,000
<i>Total Excluding Taxes, Arrears and NTR</i>		0	87,855,000	0	87,855,000
Total Development Budget Estimates for Vote Function		0	247,834,980	N/A	247,834,980
<i>Total Excluding Taxes, Arrears and NTR</i>		0	247,834,980	0	247,834,980

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:084902 Ministry Support Services</i>					
211101 General Staff Salaries		409,620	0	N/A	409,620
211103 Allowances		0	19,361	N/A	19,361
213001 Medical Expenses(To Employees)		0	31,219	N/A	31,219
213002 Incapacity, death benefits and funeral expenses		0	14,279	N/A	14,279
221002 Workshops and Seminars		0	336,223	N/A	336,223
221009 Welfare and Entertainment		0	20,917	N/A	20,917
221011 Printing, Stationery, Photocopying and Binding		0	33,156	N/A	33,156
221016 IFMS Recurrent Costs		0	41,422	N/A	41,422
222001 Telecommunications		0	78,724	N/A	78,724
222003 Information and Communications Technology		0	23,717	N/A	23,717
223001 Property Expenses		0	351,525	N/A	351,525
223004 Guard and Security services		0	77,400	N/A	77,400
223005 Electricity		0	412,476	N/A	412,476
223006 Water		0	113,052	N/A	113,052
227001 Travel Inland		0	68,839	N/A	68,839
227002 Travel Abroad		0	211,587	N/A	211,587
227004 Fuel, Lubricants and Oils		0	84,704	N/A	84,704

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228001	Maintenance - Civil	0	11,150	N/A	11,150
228002	Maintenance - Vehicles	0	340,605	N/A	340,605
Total Output:084902		409,620	2,270,355	N/A	2,679,975
Output:084903 Ministerial and Top Management Services					
211101	General Staff Salaries	140,000	0	N/A	140,000
211103	Allowances	0	45,088	N/A	45,088
213001	Medical Expenses(To Employees)	0	13,726	N/A	13,726
213002	Incapacity, death benefits and funeral expenses	0	36,717	N/A	36,717
221002	Workshops and Seminars	0	386,380	N/A	386,380
221009	Welfare and Entertainment	0	45,143	N/A	45,143
221011	Printing, Stationery, Photocopying and Binding	0	42,015	N/A	42,015
222003	Information and Communications Technology	0	60,987	N/A	60,987
227001	Travel Inland	0	116,165	N/A	116,165
227002	Travel Abroad	0	310,889	N/A	310,889
227004	Fuel, Lubricants and Oils	0	131,378	N/A	131,378
Total Output:084903		140,000	1,188,488	N/A	1,328,488
Total Cost of Services provided		549,620	3,458,843	N/A	4,008,463
Services Funded		Wage	Non Wage	NTR	Total
Output:084951 Transfers to International Health Organisation					
262101	Contributions to International Organisations (Current)	0	529,962	N/A	529,962
Total Output:084951		0	529,962	N/A	529,962
Output:084952 Health Regulatory Councils					
264101	Contributions to Autonomous Inst.	0	139,373	N/A	139,373
Total Output:084952		0	139,373	N/A	139,373
Total Cost of Services Funded		0	669,334	N/A	669,334
Total Programme 01		549,620	4,128,177	N/A	4,677,797
Total Excluding Arrears and NTR		549,620	4,128,177	0	4,677,797

Programme 02 Planning

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:084901 Policy, consultation, planning and monitoring services					
211101	General Staff Salaries	264,997	0	N/A	264,997
213002	Incapacity, death benefits and funeral expenses	0	34,599	N/A	34,599
221001	Advertising and Public Relations	0	51,860	N/A	51,860
221002	Workshops and Seminars	0	345,731	N/A	345,731
221003	Staff Training	0	207,438	N/A	207,438
221007	Books, Periodicals and Newspapers	0	27,313	N/A	27,313
221008	Computer Supplies and IT Services	0	69,146	N/A	69,146
221009	Welfare and Entertainment	0	58,083	N/A	58,083
221011	Printing, Stationery, Photocopying and Binding	0	453,921	N/A	453,921
221012	Small Office Equipment	0	20,052	N/A	20,052
224002	General Supply of Goods and Services	0	172,865	N/A	172,865

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Programme 02 Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
225001 Consultancy Services- Short-term	0	242,011	N/A	242,011
225002 Consultancy Services- Long-term	0	414,877	N/A	414,877
227001 Travel Inland	0	181,509	N/A	181,509
227002 Travel Abroad	0	172,865	N/A	172,865
227004 Fuel, Lubricants and Oils	0	155,925	N/A	155,925
228002 Maintenance - Vehicles	0	138,638	N/A	138,638
228004 Maintenance Other	0	96,805	N/A	96,805
Total Output:084901	264,997	2,843,637	N/A	3,108,634
Total Cost of Services provided	264,997	2,843,637	N/A	3,108,634
Total Programme 02	264,997	2,843,637	N/A	3,108,634
<i>Total Excluding Arrears and NTR</i>	<i>264,997</i>	<i>2,843,637</i>	<i>0</i>	<i>3,108,634</i>

Programme 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:084902 Ministry Support Services				
211101 General Staff Salaries	44,000	0	N/A	44,000
221009 Welfare and Entertainment	0	21,608	N/A	21,608
221011 Printing, Stationery, Photocopying and Binding	0	31,980	N/A	31,980
221012 Small Office Equipment	0	19,707	N/A	19,707
224002 General Supply of Goods and Services	0	36,302	N/A	36,302
227001 Travel Inland	0	47,711	N/A	47,711
227004 Fuel, Lubricants and Oils	0	63,096	N/A	63,096
228002 Maintenance - Vehicles	0	35,437	N/A	35,437
228003 Maintenance Machinery, Equipment and Furniture	0	19,015	N/A	19,015
Total Output:084902	44,000	274,856	N/A	318,856
Total Cost of Services provided	44,000	274,856	N/A	318,856
Total Programme 10	44,000	274,856	N/A	318,856
<i>Total Excluding Arrears and NTR</i>	<i>44,000</i>	<i>274,856</i>	<i>0</i>	<i>318,856</i>
Total Recurrent Budget Estimates for Vote Function	858,617	7,246,670	N/A	8,105,287
<i>Total Excluding Arrears and NTR</i>	<i>858,617</i>	<i>7,246,670</i>	<i>0</i>	<i>8,105,287</i>

Development Budget Estimates

Project 0980 Development of Social Health Initiative

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:084901 Policy, consultation, planning and monitoring services				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,043	0	N/A	19,043
211103 Allowances	132,000	0	N/A	132,000
221001 Advertising and Public Relations	150,000	0	N/A	150,000
221002 Workshops and Seminars	297,740	0	N/A	297,740
221003 Staff Training	44,510	0	N/A	44,510
221011 Printing, Stationery, Photocopying and Binding	106,675	0	N/A	106,675

Vote 014 Ministry of Health - Health Sector

Vote:014 Ministry of Health

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

Vote Function 0849 Policy, Planning and Support Services

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	63,632	0	N/A	63,632
225002	Consultancy Services- Long-term	348,600	0	N/A	348,600
227001	Travel Inland	106,100	0	N/A	106,100
227004	Fuel, Lubricants and Oils	78,000	0	N/A	78,000
228002	Maintenance - Vehicles	53,700	0	N/A	53,700
Total Output:084901		1,400,000	0	N/A	1,400,000
Total Cost of Services provided		1,400,000	0	N/A	1,400,000
Total Project 0980		1,400,000	0	N/A	1,400,000
Total Excluding Taxes, Arrears and NTR		1,400,000	0	0	1,400,000
Total Development Budget Estimates for Vote Function		1,400,000	0	N/A	1,400,000
Total Excluding Taxes, Arrears and NTR		1,400,000	0	0	1,400,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0849		9,505,287	0	N/A	9,505,287
Total Excluding Taxes, Arrears and NTR		9,505,287	0	0	9,505,287
Total Vote 014		60,780,824	262,927,910	N/A	323,708,734
Total Excluding Taxes, Arrears and NTR		60,780,824	262,927,910	0	323,708,734

Vote:014 Ministry of Health

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	149,646.61	142,849.98
Total Donor Funding For Project 0220	149,646.61	142,849.98
0221 Health Sector Programme Support		
510 Denmark	21,269.03	17,130.00
Total Donor Funding For Project 0221	21,269.03	17,130.00
0224 Imaging and Theatre Equipment		
533 Netherlands	3,025.89	4,792.45
Total Donor Funding For Project 0224	3,025.89	4,792.45
0891 Donor Support to the Health Sector		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	87,855.00
423 World Food Program (WFP)	14,889.30	0.00
427 United Nations Population Fund	4,322.70	0.00
445 World Health Organisation (WHO)	13,608.50	0.00
451 Global Alliance for Vaccines Immunisation	37,757.14	0.00
514 Germany Fed. Rep.	4,642.90	0.00
543 Sweden	688.43	0.00
549 United Kingdom	624.39	0.00
Total Donor Funding For Project 0891	76,533.36	87,855.00
1123 Health Systems Strengthening		
410 International Development Association (IDA)	0.00	10,000.00
Total Donor Funding For Project 1123	0.00	10,000.00
Total Donor Project Funding For Vote 014	250,474.90	262,627.43

Vote:015 Ministry of Tourism, Trade and Industry

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0601 Industrial Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
12 Industry and Technology	175.81	426.59	N/A	602.40	176.41	424.63	N/A	601.04
Total Recurrent Budget Estimates for Vote Function	175.81	426.59	N/A	602.40	176.41	424.63	N/A	601.04
Total Excluding Arrears and NTR	175.81	426.59	N/A	602.40	176.41	424.63	N/A	601.04
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0601	602.40	0.00	N/A	602.40	601.04	0.00	N/A	601.04
Total Excluding Taxes, Arrears and NTR	602.40	0.00	N/A	602.40	601.04	0.00	N/A	601.04
Vote Function 0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
13 Cooperatives Development	131.01	69.52	N/A	200.53	131.09	69.53	N/A	200.63
Total Recurrent Budget Estimates for Vote Function	131.01	69.52	N/A	200.53	131.09	69.53	N/A	200.63
Total Excluding Arrears and NTR	131.01	69.52	N/A	200.53	131.09	69.53	N/A	200.63
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0250 Intervention in Strategic Exports	1,020.00	1,599.03	N/A	2,619.03	1,020.00	6,870.40	N/A	7,890.40
Total Development Budget Estimates for Vote Function	1,020.00	1,599.03	N/A	2,619.03	1,020.00	6,870.40	N/A	7,890.40
Total Excluding Taxes, Arrears and NTR	1,000.00	1,599.03	N/A	2,599.03	1,020.00	6,870.40	N/A	7,890.40
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0602	1,220.53	1,599.03	N/A	2,819.56	1,220.63	6,870.40	N/A	8,091.02
Total Excluding Taxes, Arrears and NTR	1,200.53	1,599.03	N/A	2,799.56	1,220.63	6,870.40	N/A	8,091.02
Vote Function 0603 Tourism, Wildlife conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Tourism	153.26	874.76	N/A	1,028.02	153.00	849.95	N/A	1,002.95
10 Museums and Monuments	192.44	270.01	N/A	462.45	192.44	196.20	N/A	388.64
11 Wildlife conservation	100.05	1,168.41	N/A	1,268.46	100.00	1,353.70	N/A	1,453.70
14 Directorate of TWCM	28.22	40.16	N/A	68.38	78.60	44.00	N/A	122.60
Total Recurrent Budget Estimates for Vote Function	473.97	2,353.34	N/A	2,827.31	524.03	2,443.85	N/A	2,967.88
Total Excluding Arrears and NTR	473.97	2,353.34	N/A	2,827.31	524.03	2,443.85	N/A	2,967.88
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0252 Protected Areas and Sustainable Use	1,000.00	224.18	N/A	1,224.18	6,972.00	595.11	N/A	7,567.11
0258 Wild life Education Center Trust	300.00	0.00	N/A	300.00	300.00	0.00	N/A	300.00
0948 Support to Tourism Development	811.20	0.00	N/A	811.20	1,065.18	0.00	N/A	1,065.18
Total Development Budget Estimates for Vote Function	2,111.20	224.18	N/A	2,335.38	8,337.18	595.11	N/A	8,932.29
Total Excluding Taxes, Arrears and NTR	1,091.20	224.18	N/A	1,315.38	4,851.18	595.11	N/A	5,446.29
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0603	4,938.51	224.18	N/A	5,162.69	11,305.06	595.11	N/A	11,900.17
Total Excluding Taxes, Arrears and NTR	3,918.51	224.18	N/A	4,142.69	7,819.06	595.11	N/A	8,414.17
Vote Function 0604 Trade development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 External Trade	198.82	1,730.58	N/A	1,929.40	199.00	1,731.48	N/A	1,930.48
08 Internal Trade	153.51	281.47	N/A	434.99	152.59	281.00	N/A	433.59
Total Recurrent Budget Estimates for Vote Function	352.34	2,012.05	N/A	2,364.39	351.59	2,012.48	N/A	2,364.07
Total Excluding Arrears and NTR	352.34	2,012.05	N/A	2,364.39	351.59	2,012.48	N/A	2,364.07

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0255 Support to AGOA Development	400.00	0.00	N/A	400.00	382.00	0.00	N/A	382.00
Total Development Budget Estimates for Vote Function	400.00	0.00	N/A	400.00	382.00	0.00	N/A	382.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400.00</i>	<i>0.00</i>	<i>N/A</i>	<i>400.00</i>	<i>382.00</i>	<i>0.00</i>	<i>N/A</i>	<i>382.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0604	2,764.39	0.00	N/A	2,764.39	2,746.07	0.00	N/A	2,746.07
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,764.39</i>	<i>0.00</i>	<i>N/A</i>	<i>2,764.39</i>	<i>2,746.07</i>	<i>0.00</i>	<i>N/A</i>	<i>2,746.07</i>
Vote Function 0649 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 HQs and Administration	421.01	8,417.54	N/A	8,838.55	421.00	2,166.77	N/A	2,587.77
15 Internal Audit	14.40	37.00	N/A	51.40	14.00	36.60	N/A	50.60
Total Recurrent Budget Estimates for Vote Function	435.41	8,454.54	N/A	8,889.95	435.00	2,203.37	N/A	2,638.37
<i>Total Excluding Arrears and NTR</i>	<i>435.41</i>	<i>1,686.88</i>	<i>N/A</i>	<i>2,122.28</i>	<i>435.00</i>	<i>2,203.37</i>	<i>N/A</i>	<i>2,638.37</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0248 Government Purchases and Taxes	2,403.30	2,522.09	N/A	4,925.39	1,881.00	0.00	N/A	1,881.00
Total Development Budget Estimates for Vote Function	2,403.30	2,522.09	N/A	4,925.39	1,881.00	0.00	N/A	1,881.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,656.84</i>	<i>2,522.09</i>	<i>N/A</i>	<i>4,178.93</i>	<i>1,881.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,881.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0649	11,293.24	2,522.09	N/A	13,815.34	4,519.37	0.00	N/A	4,519.37
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,779.12</i>	<i>2,522.09</i>	<i>N/A</i>	<i>6,301.21</i>	<i>4,519.37</i>	<i>0.00</i>	<i>N/A</i>	<i>4,519.37</i>
Grand Total Vote 015	20,819.07	4,345.30	N/A	25,164.37	20,392.16	7,465.51	N/A	27,857.67
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,264.95</i>	<i>4,345.30</i>	<i>N/A</i>	<i>16,610.25</i>	<i>16,906.16</i>	<i>7,465.51</i>	<i>N/A</i>	<i>24,371.67</i>

Vote:015 Ministry of Tourism, Trade and Industry

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,953.46	4,345.30	N/A	11,298.76	7,293.06	1,056.45	N/A	8,349.51
211101 General Staff Salaries	1,568.53	0.00	N/A	1,568.53	1,618.13	0.00	N/A	1,618.13
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	151.50	0.00	N/A	151.50	512.00	170.45	N/A	682.45
211103 Allowances	771.48	0.00	N/A	771.48	1,231.28	7.39	N/A	1,238.67
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221001 Advertising and Public Relations	267.50	0.00	N/A	267.50	170.31	85.77	N/A	256.08
221002 Workshops and Seminars	594.35	0.00	N/A	594.35	688.41	16.63	N/A	705.04
221003 Staff Training	298.25	0.00	N/A	298.25	317.11	139.32	N/A	456.43
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	40.85	0.00	N/A	40.85
221006 Commissions and Related Charges	54.65	0.00	N/A	54.65			N/A	
221007 Books, Periodicals and Newspapers	45.00	0.00	N/A	45.00	19.15	0.00	N/A	19.15
221008 Computer Supplies and IT Services	83.21	0.00	N/A	83.21	74.01	0.00	N/A	74.01
221009 Welfare and Entertainment	69.40	0.00	N/A	69.40	126.14	0.00	N/A	126.14
221011 Printing, Stationery, Photocopying and Binding	221.93	0.00	N/A	221.93	165.62	0.00	N/A	165.62
221012 Small Office Equipment	34.93	0.00	N/A	34.93	110.44	30.08	N/A	140.52
221016 IFMS Recurrent Costs	27.95	0.00	N/A	27.95	27.95	0.00	N/A	27.95
222001 Telecommunications	82.32	0.00	N/A	82.32	229.90	0.00	N/A	229.90
222002 Postage and Courier	0.00	0.00	N/A	0.00	1.40	0.00	N/A	1.40
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	12.70	0.00	N/A	12.70
223001 Property Expenses	0.00	0.00	N/A	0.00	6.00	138.92	N/A	144.92
223004 Guard and Security services	0.00	0.00	N/A	0.00	33.60	0.00	N/A	33.60
223005 Electricity	37.38	0.00	N/A	37.38	74.75	0.00	N/A	74.75
223006 Water	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	7.37	0.00	N/A	7.37
223901 Rent (Produced Assets) to other govt. Units	188.00	0.00	N/A	188.00	28.00	112.08	N/A	140.08
224002 General Supply of Goods and Services	364.95	4,345.30	N/A	4,710.25	72.21	121.21	N/A	193.43
225001 Consultancy Services- Short-term	117.76	0.00	N/A	117.76	84.56	0.00	N/A	84.56
227001 Travel Inland	707.68	0.00	N/A	707.68	420.39	131.80	N/A	552.18
227002 Travel Abroad	581.16	0.00	N/A	581.16	650.66	0.00	N/A	650.66
227003 Carriage, Haulage, Freight and Transport Hire	12.00	0.00	N/A	12.00	21.15	0.00	N/A	21.15
227004 Fuel, Lubricants and Oils	356.05	0.00	N/A	356.05	331.97	0.00	N/A	331.97
228001 Maintenance - Civil	47.40	0.00	N/A	47.40	14.00	0.00	N/A	14.00
228002 Maintenance - Vehicles	250.10	0.00	N/A	250.10	147.40	102.81	N/A	250.21
228003 Maintenance Machinery, Equipment and Furniture	15.00	0.00	N/A	15.00	24.00	0.00	N/A	24.00
Output Class: Services Funded	3,620.49	0.00	N/A	3,620.49	2,959.36	0.00	N/A	2,959.36
263206 Other Capital grants(capital)	300.00	0.00	N/A	300.00			N/A	
264101 Contributions to Autonomous Inst.	1,205.07	0.00	N/A	1,205.07	596.37	0.00	N/A	596.37
264102 Contributions to Autonomous Inst. Wage Subventio	2,115.42	0.00	N/A	2,115.42	2,274.99	0.00	N/A	2,274.99
264201 Contributions to Autonomous In	0.00	0.00	N/A	0.00	88.00	0.00	N/A	88.00
Output Class: Capital Purchases	3,477.46	0.00	N/A	3,477.46	10,139.74	6,409.06	N/A	16,548.80
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
312101 Non-Residential Buildings	1,045.00	0.00	N/A	1,045.00	2,063.00	5,702.89	N/A	7,765.89
312104 Other Structures	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	3,486.00	0.00	N/A	3,486.00
312201 Transport Equipment	577.00	0.00	N/A	577.00	321.00	0.00	N/A	321.00
312202 Machinery and Equipment	69.00	0.00	N/A	69.00	3,927.04	706.17	N/A	4,633.21
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	92.70	0.00	N/A	92.70
312204 Taxes on Machinery, Furniture & Vehicles	1,786.46	0.00	N/A	1,786.46			N/A	
Output Class: Arrears	6,767.66	0.00	N/A	6,767.66			N/A	
321605 Domestic arrears	5,207.66	0.00	N/A	5,207.66			N/A	
321608 Pension Arrears	1,560.00	0.00	N/A	1,560.00			N/A	
Grand Total:	20,819.07	4,345.30	N/A	25,164.37	20,392.16	7,465.51	N/A	27,857.67
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,264.95</i>	<i>4,345.30</i>	<i>N/A</i>	<i>16,610.25</i>	<i>16,906.16</i>	<i>7,465.51</i>	<i>N/A</i>	<i>24,371.67</i>

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0601 Industrial Development

Recurrent Budget Estimates

Programme 12 Industry and Technology

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060101 Industrial policies, plans and monitoring services</i>					
211101 General Staff Salaries		77,248	0	N/A	77,248
211103 Allowances		0	69,770	N/A	69,770
221001 Advertising and Public Relations		0	15,000	N/A	15,000
221002 Workshops and Seminars		0	15,661	N/A	15,661
221005 Hire of Venue (chairs, projector etc)		0	3,200	N/A	3,200
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	N/A	9,000
225001 Consultancy Services- Short-term		0	54,000	N/A	54,000
227001 Travel Inland		0	9,200	N/A	9,200
227004 Fuel, Lubricants and Oils		0	8,800	N/A	8,800
Total Output:060101		77,248	186,631	N/A	263,879
<i>Output:060102 Training and exposure of jua kali</i>					
211101 General Staff Salaries		32,239	0	N/A	32,239
211103 Allowances		0	36,985	N/A	36,985
221001 Advertising and Public Relations		0	300	N/A	300
221005 Hire of Venue (chairs, projector etc)		0	750	N/A	750
221009 Welfare and Entertainment		0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	N/A	4,000
227001 Travel Inland		0	6,000	N/A	6,000
227003 Carriage, Haulage, Freight and Transport Hire		0	18,147	N/A	18,147
227004 Fuel, Lubricants and Oils		0	5,050	N/A	5,050
Total Output:060102		32,239	77,232	N/A	109,471
<i>Output:060103 Skilled human capacity for industrial development</i>					
211101 General Staff Salaries		40,531	0	N/A	40,531
221003 Staff Training		0	14,400	N/A	14,400
227002 Travel Abroad		0	83,288	N/A	83,288
Total Output:060103		40,531	97,688	N/A	138,219
<i>Output:060104 Support to Industrial development</i>					
211101 General Staff Salaries		26,392	0	N/A	26,392
211103 Allowances		0	12,000	N/A	12,000
221001 Advertising and Public Relations		0	4,200	N/A	4,200
221002 Workshops and Seminars		0	4,040	N/A	4,040
221005 Hire of Venue (chairs, projector etc)		0	1,200	N/A	1,200
221009 Welfare and Entertainment		0	1,200	N/A	1,200
221011 Printing, Stationery, Photocopying and Binding		0	17,000	N/A	17,000
223007 Other Utilities- (fuel, gas, f		0	4,600	N/A	4,600
223901 Rent (Produced Assets) to other govt. Units		0	6,000	N/A	6,000
227001 Travel Inland		0	9,200	N/A	9,200
227004 Fuel, Lubricants and Oils		0	3,640	N/A	3,640
Total Output:060104		26,392	63,080	N/A	89,472

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0601 Industrial Development

Programme 12 Industry and Technology

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		176,410	424,630	N/A	601,040
Total Programme 12		176,410	424,630	N/A	601,040
<i>Total Excluding Arrears and NTR</i>		<i>176,410</i>	<i>424,630</i>	<i>0</i>	<i>601,040</i>
Total Recurrent Budget Estimates for Vote Function		176,410	424,630	N/A	601,040
<i>Total Excluding Arrears and NTR</i>		<i>176,410</i>	<i>424,630</i>	<i>0</i>	<i>601,040</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0601		601,040	0	N/A	601,040
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>601,040</i>	<i>0</i>	<i>0</i>	<i>601,040</i>

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060202 Support to cooperatives establishment and management</i>					
211101 General Staff Salaries		131,094	0	N/A	131,094
211103 Allowances		0	33,229	N/A	33,229
221001 Advertising and Public Relations		0	32,000	N/A	32,000
221011 Printing, Stationery, Photocopying and Binding		0	2,002	N/A	2,002
227004 Fuel, Lubricants and Oils		0	2,300	N/A	2,300
Total Output:060202		131,094	69,531	N/A	200,625
Total Cost of Services provided		131,094	69,531	N/A	200,625
Total Programme 13		131,094	69,531	N/A	200,625
<i>Total Excluding Arrears and NTR</i>		<i>131,094</i>	<i>69,531</i>	<i>0</i>	<i>200,625</i>
Total Recurrent Budget Estimates for Vote Function		131,094	69,531	N/A	200,625
<i>Total Excluding Arrears and NTR</i>		<i>131,094</i>	<i>69,531</i>	<i>0</i>	<i>200,625</i>

Development Budget Estimates

Project 0250 Intervention in Strategic Exports

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:060201 Cooperative policies, strategies and monitoring services</i>					
211103 Allowances		149,460	0	N/A	149,460
221002 Workshops and Seminars		150,500	0	N/A	150,500
221011 Printing, Stationery, Photocopying and Binding		15,980	0	N/A	15,980
227001 Travel Inland		52,500	0	N/A	52,500
227004 Fuel, Lubricants and Oils		9,989	0	N/A	9,989
Total Output:060201		378,429	0	N/A	378,429
<i>Output:060202 Support to cooperatives establishment and management</i>					
211103 Allowances		118,910	0	N/A	118,910
221002 Workshops and Seminars		14,000	0	N/A	14,000

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0602 Cooperative Development

Project 0250 Intervention in Strategic Exports

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	2,320	0	N/A	2,320
225001	Consultancy Services- Short-term	22,000	0	N/A	22,000
227001	Travel Inland	11,500	0	N/A	11,500
227002	Travel Abroad	40,200	0	N/A	40,200
227004	Fuel, Lubricants and Oils	14,030	0	N/A	14,030
228002	Maintenance - Vehicles	3,000	0	N/A	3,000
Total Output:060202		225,960	0	N/A	225,960
Output:060203 Support to commodity marketing					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	130,000	0	N/A	130,000
211103	Allowances	41,780	0	N/A	41,780
221002	Workshops and Seminars	23,130	0	N/A	23,130
221011	Printing, Stationery, Photocopying and Binding	2,370	0	N/A	2,370
221012	Small Office Equipment	32,161	0	N/A	32,161
227001	Travel Inland	42,070	0	N/A	42,070
227004	Fuel, Lubricants and Oils	7,360	0	N/A	7,360
Total Output:060203		278,871	0	N/A	278,871
Output:060204 Donor support to Uganda Commodity exchange					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	170,449	N/A	170,449
211103	Allowances	0	7,388	N/A	7,388
221001	Advertising and Public Relations	0	85,770	N/A	85,770
221002	Workshops and Seminars	0	16,630	N/A	16,630
221003	Staff Training	0	139,320	N/A	139,320
221012	Small Office Equipment	0	30,080	N/A	30,080
223001	Property Expenses	0	138,916	N/A	138,916
223901	Rent (Produced Assets) to other govt. Units	0	112,081	N/A	112,081
224002	General Supply of Goods and Services	0	121,215	N/A	121,215
227001	Travel Inland	0	131,796	N/A	131,796
228002	Maintenance - Vehicles	0	102,805	N/A	102,805
Total Output:060204		0	1,056,450	N/A	1,056,450
Total Cost of Services provided		883,260	1,056,450	N/A	1,939,710
Capital Purchases		GoU	Donor	NTR	Total
Output:060272 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	0	5,702,886	N/A	5,702,886
Total Output:060272		0	5,702,886	N/A	5,702,886
Output:060275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	70,000	0	N/A	70,000
Total Output:060275		70,000	0	N/A	70,000
Output:060276 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	66,740	0	N/A	66,740
Total Output:060276		66,740	0	N/A	66,740
Output:060277 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	0	111,063	N/A	111,063

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0602 Cooperative Development

Project 0250 Intervention in Strategic Exports

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:060277</i>		0	111,063	N/A	111,063
<i>Total Cost of Capital Purchases</i>		136,740	5,813,949	N/A	5,950,689
Total Project 0250		1,020,000	6,870,399	N/A	7,890,399
<i>Total Excluding Taxes, Arrears and NTR</i>		1,020,000	6,870,399	0	7,890,399
Total Development Budget Estimates for Vote Function		1,020,000	6,870,399	N/A	7,890,399
<i>Total Excluding Taxes, Arrears and NTR</i>		1,020,000	6,870,399	0	7,890,399
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0602		1,220,625	6,870,399	N/A	8,091,024
<i>Total Excluding Taxes, Arrears and NTR</i>		1,220,625	6,870,399	0	8,091,024

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060302 Accommodation and hospitality registration, grading and capacity building</i>					
211101 General Staff Salaries		38,250	0	N/A	38,250
211103 Allowances		0	34,490	N/A	34,490
221001 Advertising and Public Relations		0	3,160	N/A	3,160
221002 Workshops and Seminars		0	13,000	N/A	13,000
221005 Hire of Venue (chairs, projector etc)		0	5,700	N/A	5,700
221009 Welfare and Entertainment		0	1,260	N/A	1,260
221011 Printing, Stationery, Photocopying and Binding		0	5,635	N/A	5,635
221012 Small Office Equipment		0	8,000	N/A	8,000
222001 Telecommunications		0	1,000	N/A	1,000
227001 Travel Inland		0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils		0	3,105	N/A	3,105
228002 Maintenance - Vehicles		0	7,400	N/A	7,400
<i>Total Output:060302</i>		<i>38,250</i>	<i>92,750</i>	<i>N/A</i>	<i>131,000</i>
<i>Output:060303 Support and registration of Wildlife operators and associations</i>					
211101 General Staff Salaries		38,250	0	N/A	38,250
211103 Allowances		0	12,750	N/A	12,750
<i>Total Output:060303</i>		<i>38,250</i>	<i>12,750</i>	<i>N/A</i>	<i>51,000</i>
<i>Output:060305 Capacity building, Research, and Coordination</i>					
211101 General Staff Salaries		38,250	0	N/A	38,250
211103 Allowances		0	41,775	N/A	41,775
221001 Advertising and Public Relations		0	8,750	N/A	8,750
221002 Workshops and Seminars		0	15,175	N/A	15,175
221003 Staff Training		0	10,900	N/A	10,900
221011 Printing, Stationery, Photocopying and Binding		0	1,695	N/A	1,695
221012 Small Office Equipment		0	325	N/A	325

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222001 Telecommunications		0	100	N/A	100
225001 Consultancy Services- Short-term		0	8,560	N/A	8,560
227002 Travel Abroad		0	19,080	N/A	19,080
227003 Carriage, Haulage, Freight and Transport Hire		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	945	N/A	945
228002 Maintenance - Vehicles		0	9,000	N/A	9,000
Total Output:060305		38,250	119,305	N/A	157,555
Output:060306 Tourism investment, promotion and marketing					
211101 General Staff Salaries		38,250	0	N/A	38,250
227002 Travel Abroad		0	97,345	N/A	97,345
Total Output:060306		38,250	97,345	N/A	135,595
Total Cost of Services provided		153,000	322,150	N/A	475,150
Services Funded		Wage	Non Wage	NTR	Total
Output:060354 Tourism and Hotel Training(HTTI)					
264102 Contributions to Autonomous Inst. Wage Subventions		0	527,797	N/A	527,797
o/w Tourism and Hotel Training(HTTI)		0	500,000	0	500,000
Total Output:060354		0	527,797	N/A	527,797
Total Cost of Services Funded		0	527,797	N/A	527,797
Total Programme 09		153,000	849,947	N/A	1,002,947
<i>Total Excluding Arrears and NTR</i>		<i>153,000</i>	<i>849,947</i>	<i>0</i>	<i>1,002,947</i>

Programme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:060301 Policies, strategies and monitoring services					
211101 General Staff Salaries		107,986	0	N/A	107,986
211103 Allowances		0	43,094	N/A	43,094
221001 Advertising and Public Relations		0	536	N/A	536
221002 Workshops and Seminars		0	43,050	N/A	43,050
221011 Printing, Stationery, Photocopying and Binding		0	1,000	N/A	1,000
221012 Small Office Equipment		0	4,000	N/A	4,000
222001 Telecommunications		0	300	N/A	300
227001 Travel Inland		0	11,750	N/A	11,750
227004 Fuel, Lubricants and Oils		0	4,370	N/A	4,370
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:060301		107,986	110,100	N/A	218,086
Output:060302 Accommodation and hospitality registration, grading and capacity building					
211101 General Staff Salaries		50,264	0	N/A	50,264
221003 Staff Training		0	32,462	N/A	32,462
227002 Travel Abroad		0	18,786	N/A	18,786
Total Output:060302		50,264	51,248	N/A	101,512
Output:060304 Museums services					
211101 General Staff Salaries		34,186	0	N/A	34,186

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	8,385	N/A	8,385
221001 Advertising and Public Relations	0	300	N/A	300
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A	180
224002 General Supply of Goods and Services	0	22,500	N/A	22,500
227004 Fuel, Lubricants and Oils	0	3,490	N/A	3,490
Total Output:060304	34,186	34,855	N/A	69,041
Total Cost of Services provided	192,436	196,203	N/A	388,639
Total Programme 10	192,436	196,203	N/A	388,639
<i>Total Excluding Arrears and NTR</i>	<i>192,436</i>	<i>196,203</i>	<i>0</i>	<i>388,639</i>

Programme 11 Wildlife conservation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:060301 Policies, strategies and monitoring services				
211101 General Staff Salaries	55,100	0	N/A	55,100
211103 Allowances	0	129,705	N/A	129,705
221002 Workshops and Seminars	0	6,200	N/A	6,200
221012 Small Office Equipment	0	25,300	N/A	25,300
222002 Postage and Courier	0	1,400	N/A	1,400
227001 Travel Inland	0	17,500	N/A	17,500
227004 Fuel, Lubricants and Oils	0	14,875	N/A	14,875
Total Output:060301	55,100	194,980	N/A	250,080
Output:060303 Support and registration of Wildlife operators and associations				
211101 General Staff Salaries	18,100	0	N/A	18,100
211103 Allowances	0	16,875	N/A	16,875
221002 Workshops and Seminars	0	1,200	N/A	1,200
221003 Staff Training	0	32,000	N/A	32,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	N/A	3,500
221012 Small Office Equipment	0	135	N/A	135
222001 Telecommunications	0	500	N/A	500
227001 Travel Inland	0	2,400	N/A	2,400
227004 Fuel, Lubricants and Oils	0	1,150	N/A	1,150
Total Output:060303	18,100	60,760	N/A	78,860
Output:060305 Capacity building, Research, and Coordination				
211101 General Staff Salaries	26,800	0	N/A	26,800
227002 Travel Abroad	0	94,760	N/A	94,760
Total Output:060305	26,800	94,760	N/A	121,560
Total Cost of Services provided	100,000	350,500	N/A	450,500
Services Funded	Wage	Non Wage	NTR	Total
Output:060351 Management of national parks and game reserves(UWA)				
264102 Contributions to Autonomous Inst. Wage Subventions	0	748,108	N/A	748,108
<i>o/w UWA</i>	<i>0</i>	<i>748,108</i>	<i>0</i>	<i>748,108</i>

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife conservation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Total Output:060351		0	748,108	N/A	748,108
<i>Output:060352 Wildlife conservation and education services(UWEC)</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	65,392	N/A	65,392
o/w UWEC		0	65,392	0	65,392
Total Output:060352		0	65,392	N/A	65,392
<i>Output:060353 Support to Uganda Wildlife Training Institute</i>					
264102 Contributions to Autonomous Inst. Wage Subventions		0	101,697	N/A	101,697
264201 Contributions to Autonomous In		0	88,000	N/A	88,000
o/w UWTI		0	88,000	0	88,000
Total Output:060353		0	189,697	N/A	189,697
Total Cost of Services Funded		0	1,003,197	N/A	1,003,197
Total Programme 11		100,000	1,353,697	N/A	1,453,697
<i>Total Excluding Arrears and NTR</i>		<i>100,000</i>	<i>1,353,697</i>	<i>0</i>	<i>1,453,697</i>

Programme 14 Directorate of TWCM

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060301 Policies, strategies and monitoring services</i>					
211101 General Staff Salaries		78,597	0	N/A	78,597
211103 Allowances		0	23,000	N/A	23,000
221001 Advertising and Public Relations		0	460	N/A	460
221002 Workshops and Seminars		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	1,800	N/A	1,800
221011 Printing, Stationery, Photocopying and Binding		0	900	N/A	900
221012 Small Office Equipment		0	400	N/A	400
222001 Telecommunications		0	500	N/A	500
227001 Travel Inland		0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils		0	4,140	N/A	4,140
228002 Maintenance - Vehicles		0	4,800	N/A	4,800
Total Output:060301		78,597	44,000	N/A	122,597
Total Cost of Services provided		78,597	44,000	N/A	122,597
Total Programme 14		78,597	44,000	N/A	122,597
<i>Total Excluding Arrears and NTR</i>		<i>78,597</i>	<i>44,000</i>	<i>0</i>	<i>122,597</i>
Total Recurrent Budget Estimates for Vote Function		524,033	2,443,847	N/A	2,967,880
<i>Total Excluding Arrears and NTR</i>		<i>524,033</i>	<i>2,443,847</i>	<i>0</i>	<i>2,967,880</i>

Development Budget Estimates

Project 0252 Protected Areas and Sustainable Use

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:060377 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		3,486,000	595,107	N/A	4,081,107
Total Output:060377		3,486,000	595,107	N/A	4,081,107

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0252 Protected Areas and Sustainable Use

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:060379 Acquisition of Other Capital Assets</i>					
312105 Taxes on Buildings and Structures		3,486,000	0	N/A	3,486,000
	<i>Total Output:060379</i>	3,486,000	0	N/A	3,486,000
	<i>Total Cost of Capital Purchases</i>	6,972,000	595,107	N/A	7,567,107
Total Project 0252		6,972,000	595,107	N/A	7,567,107
<i>Total Excluding Taxes, Arrears and NTR</i>		3,486,000	595,107	0	4,081,107

Project 0258 Wild life Education Center Trust

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:060372 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		297,000	0	N/A	297,000
	<i>Total Output:060372</i>	297,000	0	N/A	297,000
<i>Output:060376 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		3,000	0	N/A	3,000
	<i>Total Output:060376</i>	3,000	0	N/A	3,000
	<i>Total Cost of Capital Purchases</i>	300,000	0	N/A	300,000
Total Project 0258		300,000	0	N/A	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>		300,000	0	0	300,000

Project 0948 Support to Tourism Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:060301 Policies, strategies and monitoring services</i>					
211103 Allowances		23,000	0	N/A	23,000
221002 Workshops and Seminars		27,000	0	N/A	27,000
	<i>Total Output:060301</i>	50,000	0	N/A	50,000
<i>Output:060305 Capacity building, Research, and Coordination</i>					
221003 Staff Training		115,180	0	N/A	115,180
	<i>Total Output:060305</i>	115,180	0	N/A	115,180
<i>Output:060306 Tourism investment, promotion and marketing</i>					
211103 Allowances		50,000	0	N/A	50,000
	<i>Total Output:060306</i>	50,000	0	N/A	50,000
	<i>Total Cost of Services provided</i>	215,180	0	N/A	215,180
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:060372 Government Buildings and Service Delivery Infrastructure</i>					
281503. Engineering and Design Studies and Plans for Capital Works		200,000	0	N/A	200,000
312101 Non-Residential Buildings		150,000	0	N/A	150,000
312104 Other Structures		50,000	0	N/A	50,000
	<i>Total Output:060372</i>	400,000	0	N/A	400,000
<i>Output:060375 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		101,000	0	N/A	101,000
	<i>Total Output:060375</i>	101,000	0	N/A	101,000

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0948 Support to Tourism Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:060376 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		42,000	0	N/A	42,000
<i>Total Output:060376</i>		42,000	0	N/A	42,000
<i>Output:060377 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		229,000	0	N/A	229,000
<i>Total Output:060377</i>		229,000	0	N/A	229,000
<i>Output:060378 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		78,000	0	N/A	78,000
<i>Total Output:060378</i>		78,000	0	N/A	78,000
<i>Total Cost of Capital Purchases</i>		850,000	0	N/A	850,000
Total Project 0948		1,065,180	0	N/A	1,065,180
<i>Total Excluding Taxes, Arrears and NTR</i>		1,065,180	0	0	1,065,180
Total Development Budget Estimates for Vote Function		8,337,180	595,107	N/A	8,932,287
<i>Total Excluding Taxes, Arrears and NTR</i>		4,851,180	595,107	0	5,446,287

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0603		11,305,060	595,107	N/A	11,900,167
<i>Total Excluding Taxes, Arrears and NTR</i>		7,819,060	595,107	0	8,414,167

Vote Function 0604 Trade development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060401 Policies, strategies and monitoring services</i>					
211101 General Staff Salaries		39,848	0	N/A	39,848
211103 Allowances		0	10,406	N/A	10,406
221002 Workshops and Seminars		0	32,099	N/A	32,099
221007 Books, Periodicals and Newspapers		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	14,000	N/A	14,000
221012 Small Office Equipment		0	4,000	N/A	4,000
222001 Telecommunications		0	1,450	N/A	1,450
227001 Travel Inland		0	10,200	N/A	10,200
227004 Fuel, Lubricants and Oils		0	9,000	N/A	9,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
<i>Total Output:060401</i>		39,848	85,155	N/A	125,003
<i>Output:060402 Support for trade negotiation</i>					
211101 General Staff Salaries		139,970	0	N/A	139,970
221002 Workshops and Seminars		0	101,057	N/A	101,057
221003 Staff Training		0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		0	500	N/A	500
227001 Travel Inland		0	7,020	N/A	7,020

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0604 Trade development

Programme 07 External Trade

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227002 Travel Abroad		0	79,110	N/A	79,110
<i>Total Output:060402</i>		<i>139,970</i>	<i>191,687</i>	<i>N/A</i>	<i>331,657</i>
<i>Output:060403 Support to capacity building for staff and other MDAs</i>					
211101 General Staff Salaries		19,182	0	N/A	19,182
211103 Allowances		0	1,320	N/A	1,320
221002 Workshops and Seminars		0	7,700	N/A	7,700
222001 Telecommunications		0	250	N/A	250
227001 Travel Inland		0	7,000	N/A	7,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
<i>Total Output:060403</i>		<i>19,182</i>	<i>26,270</i>	<i>N/A</i>	<i>45,452</i>
Total Cost of Services provided		199,000	303,112	N/A	502,112
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:060451 Access to market</i>					
264101 Contributions to Autonomous Inst.		0	596,366	N/A	596,366
<i>o/w Support to UEPB</i>		<i>0</i>	<i>596,366</i>	<i>0</i>	<i>596,366</i>
264102 Contributions to Autonomous Inst. Wage Subventions		0	832,000	N/A	832,000
<i>o/w UEPB</i>		<i>0</i>	<i>832,000</i>	<i>0</i>	<i>832,000</i>
<i>Total Output:060451</i>		<i>0</i>	<i>1,428,366</i>	<i>N/A</i>	<i>1,428,366</i>
Total Cost of Services Funded		0	1,428,366	N/A	1,428,366
Total Programme 07		199,000	1,731,478	N/A	1,930,478
<i>Total Excluding Arrears and NTR</i>		<i>199,000</i>	<i>1,731,478</i>	<i>0</i>	<i>1,930,478</i>

Programme 08 Internal Trade

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:060401 Policies, strategies and monitoring services</i>					
211101 General Staff Salaries		49,838	0	N/A	49,838
211103 Allowances		0	16,437	N/A	16,437
221002 Workshops and Seminars		0	43,600	N/A	43,600
221008 Computer Supplies and IT Services		0	410	N/A	410
221011 Printing, Stationery, Photocopying and Binding		0	5,200	N/A	5,200
221012 Small Office Equipment		0	923	N/A	923
222001 Telecommunications		0	4,400	N/A	4,400
227001 Travel Inland		0	22,000	N/A	22,000
227004 Fuel, Lubricants and Oils		0	4,800	N/A	4,800
<i>Total Output:060401</i>		<i>49,838</i>	<i>97,770</i>	<i>N/A</i>	<i>147,608</i>
<i>Output:060403 Support to capacity building for staff and other MDAs</i>					
211101 General Staff Salaries		102,752	0	N/A	102,752
211103 Allowances		0	41,350	N/A	41,350
221002 Workshops and Seminars		0	56,000	N/A	56,000
221003 Staff Training		0	7,200	N/A	7,200
221011 Printing, Stationery, Photocopying and Binding		0	16,080	N/A	16,080
222001 Telecommunications		0	3,600	N/A	3,600

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0604 Trade development

Programme 08 Internal Trade

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	28,000	N/A	28,000
227002 Travel Abroad	0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils	0	16,000	N/A	16,000
<i>Total Output:060403</i>	<i>102,752</i>	<i>183,230</i>	<i>N/A</i>	<i>285,982</i>
Total Cost of Services provided	152,590	281,000	N/A	433,590
Total Programme 08	152,590	281,000	N/A	433,590
<i>Total Excluding Arrears and NTR</i>	<i>152,590</i>	<i>281,000</i>	<i>0</i>	<i>433,590</i>
Total Recurrent Budget Estimates for Vote Function	351,590	2,012,478	N/A	2,364,068
<i>Total Excluding Arrears and NTR</i>	<i>351,590</i>	<i>2,012,478</i>	<i>0</i>	<i>2,364,068</i>

Development Budget Estimates

Project 0255 Support to AGOA Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:060403 Support to capacity building for staff and other MDAs</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,000	0	N/A	382,000
<i>Total Output:060403</i>	<i>382,000</i>	<i>0</i>	<i>N/A</i>	<i>382,000</i>
Total Cost of Services provided	382,000	0	N/A	382,000
Total Project 0255	382,000	0	N/A	382,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>382,000</i>	<i>0</i>	<i>0</i>	<i>382,000</i>
Total Development Budget Estimates for Vote Function	382,000	0	N/A	382,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>382,000</i>	<i>0</i>	<i>0</i>	<i>382,000</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0604	2,746,068	0	N/A	2,746,068
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,746,068</i>	<i>0</i>	<i>0</i>	<i>2,746,068</i>

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>				
211101 General Staff Salaries	168,400	0	N/A	168,400
211103 Allowances	0	55,769	N/A	55,769
221002 Workshops and Seminars	0	83,000	N/A	83,000
221005 Hire of Venue (chairs, projector etc)	0	30,000	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	0	31,000	N/A	31,000
227001 Travel Inland	0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils	0	12,000	N/A	12,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
<i>Total Output:064901</i>	<i>168,400</i>	<i>264,769</i>	<i>N/A</i>	<i>433,169</i>

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:064902 Ministry Support Services (Finance and Administration)				
211101 General Staff Salaries	210,500	0	N/A	210,500
211103 Allowances	0	199,644	N/A	199,644
213002 Incapacity, death benefits and funeral expenses	0	12,000	N/A	12,000
221001 Advertising and Public Relations	0	105,601	N/A	105,601
221002 Workshops and Seminars	0	50,000	N/A	50,000
221003 Staff Training	0	90,968	N/A	90,968
221004 Recruitment Expenses	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	18,147	N/A	18,147
221008 Computer Supplies and IT Services	0	73,600	N/A	73,600
221009 Welfare and Entertainment	0	96,000	N/A	96,000
221011 Printing, Stationery, Photocopying and Binding	0	33,256	N/A	33,256
221012 Small Office Equipment	0	35,200	N/A	35,200
221016 IFMS Recurrent Costs	0	27,948	N/A	27,948
222001 Telecommunications	0	203,520	N/A	203,520
222003 Information and Communications Technology	0	12,700	N/A	12,700
223001 Property Expenses	0	6,000	N/A	6,000
223004 Guard and Security services	0	12,000	N/A	12,000
223005 Electricity	0	74,752	N/A	74,752
223006 Water	0	5,000	N/A	5,000
223007 Other Utilities- (fuel, gas, f	0	2,773	N/A	2,773
223901 Rent (Produced Assets) to other govt. Units	0	22,000	N/A	22,000
224002 General Supply of Goods and Services	0	47,712	N/A	47,712
227001 Travel Inland	0	62,000	N/A	62,000
227002 Travel Abroad	0	163,095	N/A	163,095
227004 Fuel, Lubricants and Oils	0	122,720	N/A	122,720
228001 Maintenance - Civil	0	14,000	N/A	14,000
228002 Maintenance - Vehicles	0	111,204	N/A	111,204
228003 Maintenance Machinery, Equipment and Furniture	0	24,000	N/A	24,000
Total Output:064902	210,500	1,630,840	N/A	1,841,340
Output:064903 Ministerial and Top Management Services				
211101 General Staff Salaries	42,100	0	N/A	42,100
211103 Allowances	0	54,520	N/A	54,520
213001 Medical Expenses(To Employees)	0	9,600	N/A	9,600
221009 Welfare and Entertainment	0	14,400	N/A	14,400
222001 Telecommunications	0	14,280	N/A	14,280
223004 Guard and Security services	0	21,600	N/A	21,600
227001 Travel Inland	0	45,720	N/A	45,720
227002 Travel Abroad	0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils	0	71,040	N/A	71,040
Total Output:064903	42,100	271,160	N/A	313,260
Total Cost of Services provided	421,000	2,166,769	N/A	2,587,769

Vote 015 Ministry of Tourism, Trade and Industry - Tourism, Trade and Industry Sector

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 01	421,000	2,166,769	N/A	2,587,769
<i>Total Excluding Arrears and NTR</i>	<i>421,000</i>	<i>2,166,769</i>	<i>0</i>	<i>2,587,769</i>

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>				
211101 General Staff Salaries	14,000	0	N/A	14,000
211103 Allowances	0	6,624	N/A	6,624
221003 Staff Training	0	10,000	N/A	10,000
221009 Welfare and Entertainment	0	480	N/A	480
224002 General Supply of Goods and Services	0	2,000	N/A	2,000
227001 Travel Inland	0	10,328	N/A	10,328
227004 Fuel, Lubricants and Oils	0	3,168	N/A	3,168
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
Total Output:064901	14,000	36,600	N/A	50,600
Total Cost of Services provided	14,000	36,600	N/A	50,600
Total Programme 15	14,000	36,600	N/A	50,600
<i>Total Excluding Arrears and NTR</i>	<i>14,000</i>	<i>36,600</i>	<i>0</i>	<i>50,600</i>
Total Recurrent Budget Estimates for Vote Function	435,000	2,203,369	N/A	2,638,369
<i>Total Excluding Arrears and NTR</i>	<i>435,000</i>	<i>2,203,369</i>	<i>0</i>	<i>2,638,369</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:064972 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	1,616,000	0	N/A	1,616,000
Total Output:064972	1,616,000	0	N/A	1,616,000
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	150,000	0	N/A	150,000
Total Output:064975	150,000	0	N/A	150,000
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>				
312202 Machinery and Equipment	100,300	0	N/A	100,300
Total Output:064976	100,300	0	N/A	100,300
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>				
312203 Furniture and Fixtures	14,700	0	N/A	14,700
Total Output:064978	14,700	0	N/A	14,700
Total Cost of Capital Purchases	1,881,000	0	N/A	1,881,000
Total Project 0248	1,881,000	0	N/A	1,881,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,881,000</i>	<i>0</i>	<i>0</i>	<i>1,881,000</i>
Total Development Budget Estimates for Vote Function	1,881,000	0	N/A	1,881,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,881,000</i>	<i>0</i>	<i>0</i>	<i>1,881,000</i>

Vote:015 Ministry of Tourism, Trade and Industry

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

Vote Function 0649 Policy, Planning and Support Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0649	4,519,369	0	N/A	4,519,369
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,519,369</i>	<i>0</i>	<i>0</i>	<i>4,519,369</i>
Total Vote 015	20,392,162	7,465,506	N/A	27,857,668
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,906,162</i>	<i>7,465,506</i>	<i>0</i>	<i>24,371,668</i>

Vote:015 Ministry of Tourism, Trade and Industry

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0248 Government Purchases and Taxes		
406 European Union (EU)	2,522.09	0.00
Total Donor Funding For Project 0248	2,522.09	0.00
0250 Intervention in Strategic Exports		
406 European Union (EU)	1,599.03	6,870.40
Total Donor Funding For Project 0250	1,599.03	6,870.40
0252 Protected Areas and Sustainable Use		
410 International Development Association (I	224.18	595.11
Total Donor Funding For Project 0252	224.18	595.11
Total Donor Project Funding For Vote 015	4,345.30	7,465.51

Vote:016 Ministry of Works and Transport

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0401 Transport Regulation								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
07 Transport Regulation	340.15	1,036.30	N/A	1,376.45	352.00	981.00	N/A	1,333.00
Total Recurrent Budget Estimates for Vote Function	340.15	1,036.30	N/A	1,376.45	352.00	981.00	N/A	1,333.00
Total Excluding Arrears and NTR	340.15	1,036.30	N/A	1,376.45	352.00	981.00	N/A	1,333.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0902 Axle load Control	928.00	0.00	N/A	928.00	600.00	0.00	N/A	600.00
1048 Motor Vehicle Inspection Services	800.00	0.00	N/A	800.00	980.00	0.00	N/A	980.00
1095 National Air Transport Facilitation Project	0.00	0.00	N/A	0.00	240.00	0.00	N/A	240.00
1096 Support to Computerised Driving Permits	0.00	0.00	N/A	0.00	940.00	0.00	N/A	940.00
Total Development Budget Estimates for Vote Function	1,728.00	0.00	N/A	1,728.00	2,760.00	0.00	N/A	2,760.00
Total Excluding Taxes, Arrears and NTR	1,600.00	0.00	N/A	1,600.00	2,600.00	0.00	N/A	2,600.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0401	3,104.45	0.00	N/A	3,104.45	4,093.00	0.00	N/A	4,093.00
Total Excluding Taxes, Arrears and NTR	2,976.45	0.00	N/A	2,976.45	3,933.00	0.00	N/A	3,933.00
Vote Function 0402 Transport Services and Infrastructure								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
11 Transport Infrastructure and Services	193.65	942.38	N/A	1,136.04	201.00	2,204.00	N/A	2,405.00
Total Recurrent Budget Estimates for Vote Function	193.65	942.38	N/A	1,136.04	201.00	2,204.00	N/A	2,405.00
Total Excluding Arrears and NTR	193.65	942.38	N/A	1,136.04	201.00	2,204.00	N/A	2,405.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0042 Institutional Support to URC	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
0271 Development of inland water transport	1,636.00	0.00	N/A	1,636.00	2,200.00	0.00	N/A	2,200.00
0297 National Transport Master Plan	200.00	0.00	N/A	200.00	1,210.00	0.00	N/A	1,210.00
0901 Study on Transport Regulatory Agency	95.36	0.00	N/A	95.36	300.00	0.00	N/A	300.00
0951 East African Trade and Transportation Facilitation	500.00	13,449.50	N/A	13,949.50	400.00	2,990.00	N/A	3,390.00
1047 Rehabilitation and Development of Upcountry Aerodr	1,600.00	0.00	N/A	1,600.00	2,200.00	0.00	N/A	2,200.00
1049 Kampala-Kasese Railway Feasibility project	680.00	0.00	N/A	680.00	1,040.00	0.00	N/A	1,040.00
1051 New Ferry to replace Kabalege - Opening Southern R	10,177.20	0.00	N/A	10,177.20	3,500.00	0.00	N/A	3,500.00
1052 Rehabilitation and re-equipping of EACAA - Soroti	9,768.00	0.00	N/A	9,768.00	14,600.00	0.00	N/A	14,600.00
1097 New Standard Gauge Railway Line	0.00	0.00	N/A	0.00	500.00	0.00	N/A	500.00
Total Development Budget Estimates for Vote Function	24,656.56	13,449.50	N/A	38,106.06	26,950.00	2,990.00	N/A	29,940.00
Total Excluding Taxes, Arrears and NTR	19,130.00	13,449.50	N/A	32,579.50	16,850.00	2,990.00	N/A	19,840.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0402	25,792.60	13,449.50	N/A	39,242.09	29,355.00	2,990.00	N/A	32,345.00
Total Excluding Taxes, Arrears and NTR	20,266.04	13,449.50	N/A	33,715.53	19,255.00	2,990.00	N/A	22,245.00
Vote Function 0403 Construction Standards and Quality Assurance								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
12 Roads and Bridges	435.57	590.57	N/A	1,026.14	655.00	625.00	N/A	1,280.00
14 Construction Standards	591.78	513.30	N/A	1,105.08	612.00	476.00	N/A	1,088.00
15 Public Structures	0.00	0.00	N/A	0.00	445.00	472.00	N/A	917.00
Total Recurrent Budget Estimates for Vote Function	1,027.35	1,103.87	N/A	2,131.22	1,712.00	1,573.00	N/A	3,285.00
Total Excluding Arrears and NTR	1,027.35	1,103.87	N/A	2,131.22	1,712.00	1,573.00	N/A	3,285.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0270 Development & Strengthening Quality Management	988.00	0.00	N/A	988.00	1,100.00	0.00	N/A	1,100.00
0304 Upcountry stations rehabilitation	422.40	0.00	N/A	422.40	400.00	0.00	N/A	400.00
0316 Support to Earthquake Disaster Victims	105.44	0.00	N/A	105.44			N/A	
0320 Kagamba-Rukungiri	5,570.00	0.00	N/A	5,570.00			N/A	
0936 Redevelopment of State House at Entebbe	2,640.00	0.00	N/A	2,640.00	11,000.00	0.00	N/A	11,000.00
0965 Redevelopment of Kyabazinga's palace at Igenge	1,852.00	0.00	N/A	1,852.00	2,000.00	0.00	N/A	2,000.00
0966 Late Gen.Tito Okello's residence	515.20	0.00	N/A	515.20	400.00	0.00	N/A	400.00
0967 General Constrn & Rehab Works	3,300.00	0.00	N/A	3,300.00	2,000.00	0.00	N/A	2,000.00
1045 Interconnectivity Project	8,740.00	0.00	N/A	8,740.00	7,850.00	0.00	N/A	7,850.00
1046 Kasensero-Kabango Bay Link Study	200.00	0.00	N/A	200.00	200.00	0.00	N/A	200.00
1061 Construction of Government Office Blocks	2,463.64	20,813.00	N/A	23,276.64	12,960.00	0.00	N/A	12,960.00
1098 Roads in Oil Prospecting Areas	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
Total Development Budget Estimates for Vote Function	26,796.68	20,813.00	N/A	47,609.68	38,910.00	0.00	N/A	38,910.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,660.00</i>	<i>20,813.00</i>	<i>N/A</i>	<i>36,473.00</i>	<i>28,390.00</i>	<i>0.00</i>	<i>N/A</i>	<i>28,390.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0403	28,927.91	20,813.00	N/A	49,740.91	42,195.00	0.00	N/A	42,195.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,791.22</i>	<i>20,813.00</i>	<i>N/A</i>	<i>38,604.22</i>	<i>31,675.00</i>	<i>0.00</i>	<i>N/A</i>	<i>31,675.00</i>

Vote Function 0404 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0261 District Road Network feeder roads	528.00	0.00	N/A	528.00	400.00	0.00	N/A	400.00
0262 District Road Network/Gravel roads	132.00	0.00	N/A	132.00	300.00	0.00	N/A	300.00
0263 District Road network/labour based	1,240.00	0.00	N/A	1,240.00	1,800.00	0.00	N/A	1,800.00
0264 AAMP Rehab. District Roads/ADF	1,424.00	0.00	N/A	1,424.00	600.00	0.00	N/A	600.00
0269 Construction of Selected Bridges	1,194.31	1,277.00	N/A	2,471.31	4,080.00	1,850.00	N/A	5,930.00
0274 Feeder Roads Rehab Northern Uganda	4,132.00	0.00	N/A	4,132.00	2,120.31	0.00	N/A	2,120.31
0306 Urban Roads Re-sealing	1,532.00	0.00	N/A	1,532.00	4,280.00	0.00	N/A	4,280.00
0307 Rehab. Of Districts Roads	6,600.00	0.00	N/A	6,600.00	5,000.00	0.00	N/A	5,000.00
0417 Regravelling of District roads (Stabex)	335.60	640.40	N/A	976.00	50.00	0.00	N/A	50.00
0995 Community Agriculture Infrastructre improvement	640.00	0.00	N/A	640.00	1,040.00	0.00	N/A	1,040.00
0996 Support to Tourism infrastructure development	1,054.65	0.00	N/A	1,054.65	1,000.00	0.00	N/A	1,000.00
1018 Rural Roads Programme - Support to MELTEC	6,213.60	0.00	N/A	6,213.60	2,200.00	7,440.00	N/A	9,640.00
1019 Rural Roads Programme - Support to MOWT	2,390.00	0.00	N/A	2,390.00	1,280.00	0.00	N/A	1,280.00
1062 Karamoja Roads Development Programme	0.00	6,247.10	N/A	6,247.10	200.00	17,213.84	N/A	17,413.84
Total Development Budget Estimates for Vote Function	27,416.16	8,164.50	N/A	35,580.67	24,350.31	26,503.84	N/A	50,854.15
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>23,583.31</i>	<i>8,164.50</i>	<i>N/A</i>	<i>31,747.81</i>	<i>24,270.31</i>	<i>26,503.84</i>	<i>N/A</i>	<i>50,774.15</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0404	27,416.16	8,164.50	N/A	35,580.67	24,350.31	26,503.84	N/A	50,854.15
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>23,583.31</i>	<i>8,164.50</i>	<i>N/A</i>	<i>31,747.81</i>	<i>24,270.31</i>	<i>26,503.84</i>	<i>N/A</i>	<i>50,774.15</i>

Vote Function 0405 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
13 Mechanical Engineering Services	1,252.00	282.15	N/A	1,534.15	651.00	512.00	N/A	1,163.00
Total Recurrent Budget Estimates for Vote Function	1,252.00	282.15	N/A	1,534.15	651.00	512.00	N/A	1,163.00
<i>Total Excluding Arrears and NTR</i>	<i>1,252.00</i>	<i>282.15</i>	<i>N/A</i>	<i>1,534.15</i>	<i>651.00</i>	<i>512.00</i>	<i>N/A</i>	<i>1,163.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0308 Road Equipment for District Units	1,648.00	0.00	N/A	1,648.00	3,040.00	0.00	N/A	3,040.00

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0515 Rehabilitation of Bugembe Workshop	296.00	0.00	N/A	296.00	700.00	0.00	N/A	700.00
Total Development Budget Estimates for Vote Function	1,944.00	0.00	N/A	1,944.00	3,740.00	0.00	N/A	3,740.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,400.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,400.00</i>	<i>3,700.00</i>	<i>0.00</i>	<i>N/A</i>	<i>3,700.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0405	3,478.15	0.00	N/A	3,478.15	4,903.00	0.00	N/A	4,903.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,934.15</i>	<i>0.00</i>	<i>N/A</i>	<i>2,934.15</i>	<i>4,863.00</i>	<i>0.00</i>	<i>N/A</i>	<i>4,863.00</i>
Vote Function 0449 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	530.27	35,944.01	N/A	36,474.29	539.84	6,877.84	N/A	7,417.68
09 Policy and Planning	277.22	345.12	N/A	622.34	287.00	479.00	N/A	766.00
10 Internal Audit	38.25	0.00	N/A	38.25	48.00	127.00	N/A	175.00
Total Recurrent Budget Estimates for Vote Function	845.74	36,289.13	N/A	37,134.87	874.84	7,483.84	N/A	8,358.68
<i>Total Excluding Arrears and NTR</i>	<i>845.74</i>	<i>36,289.13</i>	<i>N/A</i>	<i>37,134.87</i>	<i>874.84</i>	<i>7,383.84</i>	<i>N/A</i>	<i>8,258.68</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1050 Establishment of the National Transport Data Bank	832.00	0.00	N/A	832.00	1,890.00	0.00	N/A	1,890.00
1101 Building Infra. for Growth-MoWT Change Programme	0.00	0.00	N/A	0.00	320.00	2,090.00	N/A	2,410.00
1105 Strengthening Sector Coord, Planning & ICT	0.00	0.00	N/A	0.00	1,033.00	0.00	N/A	1,033.00
Total Development Budget Estimates for Vote Function	832.00	0.00	N/A	832.00	3,243.00	2,090.00	N/A	5,333.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>800.00</i>	<i>0.00</i>	<i>N/A</i>	<i>800.00</i>	<i>2,903.00</i>	<i>2,090.00</i>	<i>N/A</i>	<i>4,993.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0449	37,966.87	0.00	N/A	37,966.87	11,601.68	2,090.00	N/A	13,691.68
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>37,934.87</i>	<i>0.00</i>	<i>N/A</i>	<i>37,934.87</i>	<i>11,161.68</i>	<i>2,090.00</i>	<i>N/A</i>	<i>13,251.68</i>
Grand Total Vote 016	126,686.14	42,427.00	N/A	169,113.14	116,497.99	31,583.84	N/A	148,081.83
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>105,486.05</i>	<i>42,427.00</i>	<i>N/A</i>	<i>147,913.05</i>	<i>95,157.99</i>	<i>31,583.84</i>	<i>N/A</i>	<i>126,741.83</i>

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	52,285.70	1,281.60	N/A	53,567.30	48,866.68	4,380.00	N/A	53,246.68
211101 General Staff Salaries	3,658.89	0.00	N/A	3,658.89	3,790.84	0.00	N/A	3,790.84
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	690.00	0.00	N/A	690.00	1,478.47	0.00	N/A	1,478.47
211103 Allowances	352.00	80.05	N/A	432.05	1,942.91	200.00	N/A	2,142.91
212101 Social Security Contributions	0.00	0.00	N/A	0.00	26.50	0.00	N/A	26.50
212105 Pension and Gratuity for Local Governments	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	58.00	0.00	N/A	58.00
221001 Advertising and Public Relations	12.80	0.00	N/A	12.80	310.94	10.00	N/A	320.94
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	2,801.28	1,100.00	N/A	3,901.28
221003 Staff Training	37.58	400.25	N/A	437.83	454.93	880.00	N/A	1,334.93
221005 Hire of Venue (chairs, projector etc)	31.09	0.00	N/A	31.09	129.07	0.00	N/A	129.07
221006 Commissions and Related Charges	505.00	0.00	N/A	505.00	138.25	0.00	N/A	138.25
221007 Books, Periodicals and Newspapers	24.68	0.00	N/A	24.68	57.83	0.00	N/A	57.83
221008 Computer Supplies and IT Services	34.13	0.00	N/A	34.13	226.55	0.00	N/A	226.55
221009 Welfare and Entertainment	11.63	0.00	N/A	11.63	80.98	0.00	N/A	80.98
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	180.00	0.00	N/A	180.00
221011 Printing, Stationery, Photocopying and Binding	301.34	0.00	N/A	301.34	1,382.10	100.00	N/A	1,482.10
221012 Small Office Equipment	2.78	0.00	N/A	2.78	28.93	0.00	N/A	28.93
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	5.60	0.00	N/A	5.60
221016 IFMS Recurrent Costs	16.00	0.00	N/A	16.00	16.00	0.00	N/A	16.00
221017 Subscriptions	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
222001 Telecommunications	100.00	0.00	N/A	100.00	218.28	0.00	N/A	218.28
222002 Postage and Courier	0.00	0.00	N/A	0.00	128.00	0.00	N/A	128.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	9.50	0.00	N/A	9.50
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	470.00	0.00	N/A	470.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	62.20	0.00	N/A	62.20
223005 Electricity	201.63	0.00	N/A	201.63	219.43	0.00	N/A	219.43
223006 Water	130.00	0.00	N/A	130.00	139.80	0.00	N/A	139.80
224002 General Supply of Goods and Services	3,268.68	801.30	N/A	4,069.98	6,290.63	0.00	N/A	6,290.63
225001 Consultancy Services- Short-term	5,815.00	0.00	N/A	5,815.00	5,166.00	1,130.00	N/A	6,296.00
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	11,802.10	900.00	N/A	12,702.10
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	2,687.90	0.00	N/A	2,687.90
226001 Insurances	0.00	0.00	N/A	0.00	51.00	0.00	N/A	51.00
226002 Licenses	0.00	0.00	N/A	0.00	70.00	0.00	N/A	70.00
227001 Travel Inland	425.10	0.00	N/A	425.10	2,576.30	0.00	N/A	2,576.30
227002 Travel Abroad	135.00	0.00	N/A	135.00	698.46	60.00	N/A	758.46
227003 Carriage, Haulage, Freight and Transport Hire	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
227004 Fuel, Lubricants and Oils	465.50	0.00	N/A	465.50	1,779.27	0.00	N/A	1,779.27
228001 Maintenance - Civil	92.03	0.00	N/A	92.03	124.43	0.00	N/A	124.43
228002 Maintenance - Vehicles	326.60	0.00	N/A	326.60	955.59	0.00	N/A	955.59
228003 Maintenance Machinery, Equipment and Furniture	35,044.75	0.00	N/A	35,044.75	1,429.75	0.00	N/A	1,429.75
282101 Donations	602.50	0.00	N/A	602.50			N/A	
282104 Compensation to 3rd Parties	0.00	0.00	N/A	0.00	825.87	0.00	N/A	825.87
Output Class: Services Funded	801.87	0.00	N/A	801.87	8,785.00	0.00	N/A	8,785.00

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
262101 Contributions to International Organisations (Curren	2.50	0.00	N/A	2.50	30.00	0.00	N/A	30.00
263104 Transfers to other gov't units(current)	440.00	0.00	N/A	440.00	6,555.00	0.00	N/A	6,555.00
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	2,200.00	0.00	N/A	2,200.00
264101 Contributions to Autonomous Inst.	359.37	0.00	N/A	359.37			N/A	
Output Class: Capital Purchases	68,005.07	41,145.40	N/A	109,150.47	48,746.31	27,203.84	N/A	75,950.15
281501. Environmental Impact Assessments for Capital Wor	0.00	0.00	N/A	0.00	250.00	0.00	N/A	250.00
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	280.00	0.00	N/A	280.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	570.00	500.00	N/A	1,070.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	815.00	0.00	N/A	815.00
311101 Land	0.00	0.00	N/A	0.00	120.00	1,000.00	N/A	1,120.00
312101 Non-Residential Buildings	7,180.00	20,813.00	N/A	27,993.00	2,160.00	0.00	N/A	2,160.00
312103 Roads and Bridges	27,599.98	8,164.50	N/A	35,764.48	22,364.31	24,954.84	N/A	47,319.15
312104 Other Structures	28.00	0.00	N/A	28.00			N/A	
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	10,520.00	0.00	N/A	10,520.00
312201 Transport Equipment	640.00	0.00	N/A	640.00	6,047.00	0.00	N/A	6,047.00
312202 Machinery and Equipment	16,927.00	12,167.90	N/A	29,094.90	4,525.00	699.00	N/A	5,224.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	375.00	50.00	N/A	425.00
312204 Taxes on Machinery, Furniture & Vehicles	15,630.10	0.00	N/A	15,630.10	720.00	0.00	N/A	720.00
Output Class: Arrears	5,570.00	0.00	N/A	5,570.00	10,100.00	0.00	N/A	10,100.00
321605 Domestic arrears	5,570.00	0.00	N/A	5,570.00	10,000.00	0.00	N/A	10,000.00
321612 Water Arrears	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Output Class: Social Benefits	23.50	0.00	N/A	23.50			N/A	
273101 Medical Expenses(To General Public)	23.50	0.00	N/A	23.50			N/A	
Grand Total:	126,686.14	42,427.00	N/A	169,113.14	116,497.99	31,583.84	N/A	148,081.83
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>105,486.05</i>	<i>42,427.00</i>	<i>N/A</i>	<i>147,913.05</i>	<i>95,157.99</i>	<i>31,583.84</i>	<i>N/A</i>	<i>126,741.83</i>

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:040101 Policies, laws, guidelines, plans and strategies					
211101	General Staff Salaries	224,000	0	N/A	224,000
221001	Advertising and Public Relations	0	4,118	N/A	4,118
221003	Staff Training	0	5,740	N/A	5,740
221007	Books, Periodicals and Newspapers	0	749	N/A	749
221008	Computer Supplies and IT Services	0	1,794	N/A	1,794
221009	Welfare and Entertainment	0	858	N/A	858
221011	Printing, Stationery, Photocopying and Binding	0	24,960	N/A	24,960
221012	Small Office Equipment	0	78	N/A	78
222001	Telecommunications	0	3,120	N/A	3,120
224002	General Supply of Goods and Services	0	18,722	N/A	18,722
227001	Travel Inland	0	39,280	N/A	39,280
227004	Fuel, Lubricants and Oils	0	21,230	N/A	21,230
228001	Maintenance - Civil	0	156	N/A	156
228002	Maintenance - Vehicles	0	32,729	N/A	32,729
228003	Maintenance Machinery, Equipment and Furniture	0	468	N/A	468
Total Output:040101		224,000	154,002	N/A	378,002
Output:040102 Coordination and Monitoring of Surface Transport Programmes					
211103	Allowances	0	37,410	N/A	37,410
221002	Workshops and Seminars	0	50,000	N/A	50,000
224002	General Supply of Goods and Services	0	40,000	N/A	40,000
227001	Travel Inland	0	60,000	N/A	60,000
227002	Travel Abroad	0	32,590	N/A	32,590
227004	Fuel, Lubricants and Oils	0	10,000	N/A	10,000
228002	Maintenance - Vehicles	0	4,000	N/A	4,000
Total Output:040102		0	234,000	N/A	234,000
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing					
211103	Allowances	0	40,000	N/A	40,000
221001	Advertising and Public Relations	0	10,000	N/A	10,000
221002	Workshops and Seminars	0	180,000	N/A	180,000
221005	Hire of Venue (chairs, projector etc)	0	40,000	N/A	40,000
221010	Special Meals and Drinks	0	30,000	N/A	30,000
227001	Travel Inland	0	120,000	N/A	120,000
227004	Fuel, Lubricants and Oils	0	30,000	N/A	30,000
Total Output:040103		0	450,000	N/A	450,000
Output:040104 Air Transport Programmes coordinated					
211101	General Staff Salaries	48,000	0	N/A	48,000
221001	Advertising and Public Relations	0	2,000	N/A	2,000
221003	Staff Training	0	1,440	N/A	1,440
221007	Books, Periodicals and Newspapers	0	173	N/A	173
221008	Computer Supplies and IT Services	0	414	N/A	414

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	198	N/A	198
221011 Printing, Stationery, Photocopying and Binding	0	5,760	N/A	5,760
221012 Small Office Equipment	0	18	N/A	18
224002 General Supply of Goods and Services	0	4,320	N/A	4,320
227001 Travel Inland	0	9,440	N/A	9,440
227002 Travel Abroad	0	7,641	N/A	7,641
227004 Fuel, Lubricants and Oils	0	4,899	N/A	4,899
228001 Maintenance - Civil	0	36	N/A	36
228002 Maintenance - Vehicles	0	7,553	N/A	7,553
228003 Maintenance Machinery, Equipment and Furniture	0	108	N/A	108
Total Output:040104	48,000	44,000	N/A	92,000
Output:040105 Performance of driving schools, driver testing, issuance of driving permits monitored				
211101 General Staff Salaries	80,000	0	N/A	80,000
221001 Advertising and Public Relations	0	1,696	N/A	1,696
221003 Staff Training	0	2,320	N/A	2,320
221007 Books, Periodicals and Newspapers	0	278	N/A	278
221008 Computer Supplies and IT Services	0	667	N/A	667
221009 Welfare and Entertainment	0	319	N/A	319
221011 Printing, Stationery, Photocopying and Binding	0	8,140	N/A	8,140
221012 Small Office Equipment	0	29	N/A	29
222001 Telecommunications	0	1,160	N/A	1,160
224002 General Supply of Goods and Services	0	6,960	N/A	6,960
227001 Travel Inland	0	14,827	N/A	14,827
227002 Travel Abroad	0	12,310	N/A	12,310
227004 Fuel, Lubricants and Oils	0	7,893	N/A	7,893
228001 Maintenance - Civil	0	58	N/A	58
228002 Maintenance - Vehicles	0	12,168	N/A	12,168
228003 Maintenance Machinery, Equipment and Furniture	0	174	N/A	174
Total Output:040105	80,000	69,000	N/A	149,000
Total Cost of Services provided	352,000	951,002	N/A	1,303,002
Services Funded	Wage	Non Wage	NTR	Total
Output:040152 Contributions to IMO				
262101 Contributions to International Organisations (Current)	0	30,000	N/A	30,000
Total Output:040152	0	30,000	N/A	30,000
Total Cost of Services Funded	0	30,000	N/A	30,000
Total Programme 07	352,000	981,002	N/A	1,333,002
<i>Total Excluding Arrears and NTR</i>	<i>352,000</i>	<i>981,002</i>	<i>0</i>	<i>1,333,002</i>
Total Recurrent Budget Estimates for Vote Function	352,000	981,002	N/A	1,333,002
<i>Total Excluding Arrears and NTR</i>	<i>352,000</i>	<i>981,002</i>	<i>0</i>	<i>1,333,002</i>
Development Budget Estimates				

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 0902 Axle load Control

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040101 Policies, laws, guidelines, plans and strategies					
221001	Advertising and Public Relations	2,000	0	N/A	2,000
221002	Workshops and Seminars	30,000	0	N/A	30,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
225001	Consultancy Services- Short-term	200,000	0	N/A	200,000
227001	Travel Inland	16,000	0	N/A	16,000
227002	Travel Abroad	20,000	0	N/A	20,000
Total Output:040101		270,000	0	N/A	270,000
Output:040102 Coordination and Monitoring of Surface Transport Programmes					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	96,000	0	N/A	96,000
211103	Allowances	48,000	0	N/A	48,000
221001	Advertising and Public Relations	4,000	0	N/A	4,000
221002	Workshops and Seminars	30,000	0	N/A	30,000
221011	Printing, Stationery, Photocopying and Binding	8,000	0	N/A	8,000
221012	Small Office Equipment	4,000	0	N/A	4,000
224002	General Supply of Goods and Services	70,000	0	N/A	70,000
227001	Travel Inland	40,000	0	N/A	40,000
227004	Fuel, Lubricants and Oils	12,000	0	N/A	12,000
228002	Maintenance - Vehicles	8,000	0	N/A	8,000
228003	Maintenance Machinery, Equipment and Furniture	10,000	0	N/A	10,000
Total Output:040102		330,000	0	N/A	330,000
Total Cost of Services provided		600,000	0	N/A	600,000
Total Project 0902		600,000	0	N/A	600,000
Total Excluding Taxes, Arrears and NTR		600,000	0	0	600,000

Project 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040101 Policies, laws, guidelines, plans and strategies					
221001	Advertising and Public Relations	12,000	0	N/A	12,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	N/A	4,000
221012	Small Office Equipment	1,000	0	N/A	1,000
225001	Consultancy Services- Short-term	160,000	0	N/A	160,000
227001	Travel Inland	20,000	0	N/A	20,000
227002	Travel Abroad	45,000	0	N/A	45,000
227004	Fuel, Lubricants and Oils	4,000	0	N/A	4,000
228002	Maintenance - Vehicles	4,000	0	N/A	4,000
Total Output:040101		250,000	0	N/A	250,000
Output:040102 Coordination and Monitoring of Surface Transport Programmes					
221011	Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
227004	Fuel, Lubricants and Oils	4,000	0	N/A	4,000
Total Output:040102		6,000	0	N/A	6,000
Output:040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing					

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1048 Motor Vehicle Inspection Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
211103 Allowances	100,000	0	N/A	100,000
221001 Advertising and Public Relations	10,000	0	N/A	10,000
221002 Workshops and Seminars	140,000	0	N/A	140,000
227001 Travel Inland	120,000	0	N/A	120,000
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000
<i>Total Output:040103</i>	400,000	0	N/A	400,000
Total Cost of Services provided	656,000	0	N/A	656,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	214,000	0	N/A	214,000
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	80,000
<i>Total Output:040175</i>	294,000	0	N/A	294,000
<i>Output:040178 Purchase of Office and Residential Furniture and Fittings</i>				
312203 Furniture and Fixtures	30,000	0	N/A	30,000
<i>Total Output:040178</i>	30,000	0	N/A	30,000
Total Cost of Capital Purchases	324,000	0	N/A	324,000
Total Project 1048	980,000	0	N/A	980,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>

Project 1095 National Air Transport Facilitation Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:040104 Air Transport Programmes coordinated</i>				
211103 Allowances	20,000	0	N/A	20,000
221002 Workshops and Seminars	20,000	0	N/A	20,000
221003 Staff Training	10,000	0	N/A	10,000
221006 Commissions and Related Charges	25,000	0	N/A	25,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	N/A	3,000
227001 Travel Inland	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	3,500	0	N/A	3,500
228002 Maintenance - Vehicles	3,500	0	N/A	3,500
<i>Total Output:040104</i>	95,000	0	N/A	95,000
Total Cost of Services provided	95,000	0	N/A	95,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	50,000	0	N/A	50,000
312204 Taxes on Machinery, Furniture & Vehicles	40,000	0	N/A	40,000
<i>Total Output:040175</i>	90,000	0	N/A	90,000
<i>Output:040176 Purchase of Office and ICT Equipment, including Software</i>				
312202 Machinery and Equipment	40,000	0	N/A	40,000
<i>Total Output:040176</i>	40,000	0	N/A	40,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1095 National Air Transport Facilitation Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:040178 Purchase of Office and Residential Furniture and Fittings					
312203 Furniture and Fixtures		15,000	0	N/A	15,000
Total Output:040178		15,000	0	N/A	15,000
Total Cost of Capital Purchases		145,000	0	N/A	145,000
Total Project 1095		240,000	0	N/A	240,000
Total Excluding Taxes, Arrears and NTR		200,000	0	0	200,000

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040102 Coordination and Monitoring of Surface Transport Programmes					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		100,000	0	N/A	100,000
211103 Allowances		90,000	0	N/A	90,000
221002 Workshops and Seminars		80,000	0	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding		7,000	0	N/A	7,000
222002 Postage and Courier		120,000	0	N/A	120,000
223003 Rent - Produced Assets to private entities		370,000	0	N/A	370,000
227001 Travel Inland		68,000	0	N/A	68,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
Total Output:040102		850,000	0	N/A	850,000
Total Cost of Services provided		850,000	0	N/A	850,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040175 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		50,000	0	N/A	50,000
312204 Taxes on Machinery, Furniture & Vehicles		40,000	0	N/A	40,000
Total Output:040175		90,000	0	N/A	90,000
Total Cost of Capital Purchases		90,000	0	N/A	90,000
Total Project 1096		940,000	0	N/A	940,000
Total Excluding Taxes, Arrears and NTR		900,000	0	0	900,000
Total Development Budget Estimates for Vote Function		2,760,000	0	N/A	2,760,000
Total Excluding Taxes, Arrears and NTR		2,600,000	0	0	2,600,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0401		4,093,002	0	N/A	4,093,002
Total Excluding Taxes, Arrears and NTR		3,933,002	0	0	3,933,002

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		72,000	0	N/A	72,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
227001 Travel Inland		0	30,000	N/A	30,000
227002 Travel Abroad		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture		0	5,000	N/A	5,000
Total Output:040201		72,000	85,000	N/A	157,000
<i>Output:040202 Monitoring and Capacity Building</i>					
211101 General Staff Salaries		129,000	0	N/A	129,000
221001 Advertising and Public Relations		0	2,000	N/A	2,000
221002 Workshops and Seminars		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	5,000	N/A	5,000
222002 Postage and Courier		0	1,000	N/A	1,000
225001 Consultancy Services- Short-term		0	90,000	N/A	90,000
227001 Travel Inland		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	12,000	N/A	12,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
228003 Maintenance Machinery, Equipment and Furniture		0	2,000	N/A	2,000
Total Output:040202		129,000	164,000	N/A	293,000
Total Cost of Services provided		201,000	249,000	N/A	450,000
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i>					
263104 Transfers to other gov't units(current)		0	1,105,000	N/A	1,105,000
Total Output:040251		0	1,105,000	N/A	1,105,000
<i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>					
263104 Transfers to other gov't units(current)		0	850,000	N/A	850,000
Total Output:040252		0	850,000	N/A	850,000
Total Cost of Services Funded		0	1,955,000	N/A	1,955,000
Total Programme 11		201,000	2,204,000	N/A	2,405,000
<i>Total Excluding Arrears and NTR</i>		<i>201,000</i>	<i>2,204,000</i>	<i>0</i>	<i>2,405,000</i>
Total Recurrent Budget Estimates for Vote Function		201,000	2,204,000	N/A	2,405,000
<i>Total Excluding Arrears and NTR</i>		<i>201,000</i>	<i>2,204,000</i>	<i>0</i>	<i>2,405,000</i>

Development Budget Estimates

Project 0042 Institutional Support to URC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:040206 Development of Railways</i>					

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0042 Institutional Support to URC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93,471	0	N/A	93,471	
221006 Commissions and Related Charges	80,658	0	N/A	80,658	
282104 Compensation to 3rd Parties	825,872	0	N/A	825,872	
Total Output:040206	1,000,000	0	N/A	1,000,000	
Total Cost of Services provided	1,000,000	0	N/A	1,000,000	
Total Project 0042	1,000,000	0	N/A	1,000,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	

Project 0271 Development of inland water transport

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040202 Monitoring and Capacity Building					
211103	Allowances	120,000	0	N/A	120,000
221002	Workshops and Seminars	50,000	0	N/A	50,000
221011	Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000
225001	Consultancy Services- Short-term	250,000	0	N/A	250,000
227004	Fuel, Lubricants and Oils	30,000	0	N/A	30,000
228002	Maintenance - Vehicles	10,000	0	N/A	10,000
Total Output:040202		500,000	0	N/A	500,000
Output:040204 Development of Inland Water Transport					
211103	Allowances	50,000	0	N/A	50,000
221002	Workshops and Seminars	20,000	0	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
225001	Consultancy Services- Short-term	150,000	0	N/A	150,000
226001	Insurances	20,000	0	N/A	20,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228001	Maintenance - Civil	50,000	0	N/A	50,000
228003	Maintenance Machinery, Equipment and Furniture	1,370,000	0	N/A	1,370,000
Total Output:040204		1,700,000	0	N/A	1,700,000
Total Cost of Services provided		2,200,000	0	N/A	2,200,000
Total Project 0271		2,200,000	0	N/A	2,200,000
Total Excluding Taxes, Arrears and NTR		2,200,000	0	0	2,200,000

Project 0297 National Transport Master Plan

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040201 Policies, laws, guidelines, plans and strategies					
211103	Allowances	90,000	0	N/A	90,000
221001	Advertising and Public Relations	20,000	0	N/A	20,000
221002	Workshops and Seminars	150,000	0	N/A	150,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	N/A	5,000
221007	Books, Periodicals and Newspapers	5,000	0	N/A	5,000
221008	Computer Supplies and IT Services	5,000	0	N/A	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0297 National Transport Master Plan

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	80,000	0	N/A	80,000
222001	Telecommunications	5,000	0	N/A	5,000
224002	General Supply of Goods and Services	10,000	0	N/A	10,000
225001	Consultancy Services- Short-term	220,000	0	N/A	220,000
227002	Travel Abroad	10,000	0	N/A	10,000
227004	Fuel, Lubricants and Oils	50,000	0	N/A	50,000
228002	Maintenance - Vehicles	10,000	0	N/A	10,000
Total Output:040201		660,000	0	N/A	660,000
Output:040202 Monitoring and Capacity Building					
211103	Allowances	55,000	0	N/A	55,000
221002	Workshops and Seminars	72,000	0	N/A	72,000
221003	Staff Training	75,000	0	N/A	75,000
221011	Printing, Stationery, Photocopying and Binding	18,000	0	N/A	18,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	10,000	0	N/A	10,000
Total Output:040202		250,000	0	N/A	250,000
Output:040207 Feasibility/Design Studies					
211103	Allowances	25,000	0	N/A	25,000
221002	Workshops and Seminars	10,000	0	N/A	10,000
225001	Consultancy Services- Short-term	60,000	0	N/A	60,000
227004	Fuel, Lubricants and Oils	5,000	0	N/A	5,000
Total Output:040207		100,000	0	N/A	100,000
Total Cost of Services provided		1,010,000	0	N/A	1,010,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	90,000	0	N/A	90,000
312204	Taxes on Machinery, Furniture & Vehicles	60,000	0	N/A	60,000
Total Output:040275		150,000	0	N/A	150,000
Output:040276 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	30,000	0	N/A	30,000
Total Output:040276		30,000	0	N/A	30,000
Output:040278 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	20,000	0	N/A	20,000
Total Output:040278		20,000	0	N/A	20,000
Total Cost of Capital Purchases		200,000	0	N/A	200,000
Total Project 0297		1,210,000	0	N/A	1,210,000
Total Excluding Taxes, Arrears and NTR		1,150,000	0	0	1,150,000

Project 0901 Study on Transport Regulatory Agency

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:040201 Policies, laws, guidelines, plans and strategies					
211103 Allowances	100,000	0	N/A	100,000	

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0901 Study on Transport Regulatory Agency

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
221002 Workshops and Seminars	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	N/A	50,000
225001 Consultancy Services- Short-term	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	15,000	0	N/A	15,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040201	300,000	0	N/A	300,000
Total Cost of Services provided	300,000	0	N/A	300,000
Total Project 0901	300,000	0	N/A	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:040202 Monitoring and Capacity Building				
211103 Allowances	30,000	0	N/A	30,000
221002 Workshops and Seminars	0	10,000	N/A	10,000
225001 Consultancy Services- Short-term	0	140,000	N/A	140,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:040202	40,000	160,000	N/A	200,000
Output:040206 Development of Railways				
211103 Allowances	58,000	0	N/A	58,000
225001 Consultancy Services- Short-term	0	900,000	N/A	900,000
227004 Fuel, Lubricants and Oils	2,000	0	N/A	2,000
Total Output:040206	60,000	900,000	N/A	960,000
Output:040207 Feasibility/Design Studies				
211103 Allowances	50,000	0	N/A	50,000
221002 Workshops and Seminars	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000
225002 Consultancy Services- Long-term	0	900,000	N/A	900,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:040207	100,000	900,000	N/A	1,000,000
Total Cost of Services provided	200,000	1,960,000	N/A	2,160,000
Capital Purchases				
Output:040271 Acquisition of Land by Government				
281501. Environmental Impact Assessments for Capital Works	30,000	0	N/A	30,000
281504. Monitoring, Supervision and Appraisal of Capital Works	50,000	0	N/A	50,000
311101 Land	120,000	1,000,000	N/A	1,120,000
Total Output:040271	200,000	1,000,000	N/A	1,200,000
Output:040276 Purchase of Office and ICT Equipment, including Software				
312202 Machinery and Equipment	0	30,000	N/A	30,000
Total Output:040276	0	30,000	N/A	30,000
Total Cost of Capital Purchases	200,000	1,030,000	N/A	1,230,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 0951	400,000	2,990,000	N/A	3,390,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>2,990,000</i>	<i>0</i>	<i>3,390,000</i>

Project 1047 Rehabilitation and Development of Upcountry Aerodr

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services Funded	GoU	Donor	NTR	Total
<i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>				
263204 Transfers to other gov't units(capital)	2,200,000	0	N/A	2,200,000
Total Output:040252	2,200,000	0	N/A	2,200,000
Total Cost of Services Funded	2,200,000	0	N/A	2,200,000
Total Project 1047	2,200,000	0	N/A	2,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>2,200,000</i>

Project 1049 Kampala-Kasese Railway Feasibility project

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040207 Feasibility/Design Studies</i>				
211103 Allowances	20,000	0	N/A	20,000
221002 Workshops and Seminars	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000
225001 Consultancy Services- Short-term	810,000	0	N/A	810,000
226002 Licenses	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040207	910,000	0	N/A	910,000
Total Cost of Services provided	910,000	0	N/A	910,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	90,000	0	N/A	90,000
312204 Taxes on Machinery, Furniture & Vehicles	40,000	0	N/A	40,000
Total Output:040275	130,000	0	N/A	130,000
Total Cost of Capital Purchases	130,000	0	N/A	130,000
Total Project 1049	1,040,000	0	N/A	1,040,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Project 1051 New Ferry to replace Kabalege - Opening Southern R

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040207 Feasibility/Design Studies</i>				
211103 Allowances	65,000	0	N/A	65,000
221001 Advertising and Public Relations	5,000	0	N/A	5,000
221002 Workshops and Seminars	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000
222001 Telecommunications	5,000	0	N/A	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalege - Opening Southern R

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
222002	Postage and Courier	5,000	0	N/A	5,000
225002	Consultancy Services- Long-term	600,000	0	N/A	600,000
227002	Travel Abroad	25,000	0	N/A	25,000
227004	Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040207		750,000	0	N/A	750,000
Total Cost of Services provided		750,000	0	N/A	750,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment					
281501.	Environmental Impact Assessments for Capital Works	100,000	0	N/A	100,000
312201	Transport Equipment	2,620,000	0	N/A	2,620,000
Total Output:040275		2,720,000	0	N/A	2,720,000
Output:040276 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	30,000	0	N/A	30,000
Total Output:040276		30,000	0	N/A	30,000
Total Cost of Capital Purchases		2,750,000	0	N/A	2,750,000
Total Project 1051		3,500,000	0	N/A	3,500,000
Total Excluding Taxes, Arrears and NTR		3,500,000	0	0	3,500,000

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:040251 Maintenance of Aircrafts and Buildings (EACAA)					
263104	Transfers to other gov't units(current)	4,600,000	0	N/A	4,600,000
Total Output:040251		4,600,000	0	N/A	4,600,000
Total Cost of Services Funded		4,600,000	0	N/A	4,600,000
Arrears		GoU	Donor	NTR	Total
Output:040299 Arrears					
321605	Domestic arrears	10,000,000	0	N/A	10,000,000
Total Output:040299		10,000,000	0	N/A	10,000,000
Total Cost of Arrears		10,000,000	0	N/A	10,000,000
Total Project 1052		14,600,000	0	N/A	14,600,000
Total Excluding Taxes, Arrears and NTR		4,600,000	0	0	4,600,000

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040207 Feasibility/Design Studies					
211103	Allowances	36,000	0	N/A	36,000
221001	Advertising and Public Relations	7,000	0	N/A	7,000
225001	Consultancy Services- Short-term	329,000	0	N/A	329,000
227001	Travel Inland	20,000	0	N/A	20,000
227002	Travel Abroad	28,000	0	N/A	28,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:040207		430,000	0	N/A	430,000
Total Cost of Services provided		430,000	0	N/A	430,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	70,000	0	N/A	70,000
Total Output:040275		70,000	0	N/A	70,000
Total Cost of Capital Purchases		70,000	0	N/A	70,000
Total Project 1097		500,000	0	N/A	500,000
Total Excluding Taxes, Arrears and NTR		500,000	0	0	500,000
Total Development Budget Estimates for Vote Function		26,950,000	2,990,000	N/A	29,940,000
Total Excluding Taxes, Arrears and NTR		16,850,000	2,990,000	0	19,840,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0402		29,355,000	2,990,000	N/A	32,345,000
Total Excluding Taxes, Arrears and NTR		19,255,000	2,990,000	0	22,245,000

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:040301 Policies, laws, guidelines, plans and strategies					
211101	General Staff Salaries	225,000	0	N/A	225,000
221001	Advertising and Public Relations	0	2,390	N/A	2,390
221003	Staff Training	0	4,550	N/A	4,550
221007	Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008	Computer Supplies and IT Services	0	1,200	N/A	1,200
221009	Welfare and Entertainment	0	500	N/A	500
221011	Printing, Stationery, Photocopying and Binding	0	8,000	N/A	8,000
221012	Small Office Equipment	0	150	N/A	150
222001	Telecommunications	0	9,000	N/A	9,000
223005	Electricity	0	8,300	N/A	8,300
223006	Water	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	0	2,000	N/A	2,000
227001	Travel Inland	0	5,080	N/A	5,080
227002	Travel Abroad	0	2,430	N/A	2,430
227003	Carriage, Haulage, Freight and Transport Hire	0	400	N/A	400
227004	Fuel, Lubricants and Oils	0	2,483	N/A	2,483
228001	Maintenance - Civil	0	84	N/A	84
228002	Maintenance - Vehicles	0	1,434	N/A	1,434

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Output:040301		225,000	59,000	N/A	284,000
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research					
211101 General Staff Salaries		225,000	0	N/A	225,000
221001 Advertising and Public Relations		0	3,000	N/A	3,000
221003 Staff Training		0	3,000	N/A	3,000
221007 Books, Periodicals and Newspapers		0	500	N/A	500
221008 Computer Supplies and IT Services		0	1,200	N/A	1,200
221009 Welfare and Entertainment		0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding		0	14,000	N/A	14,000
221012 Small Office Equipment		0	150	N/A	150
222001 Telecommunications		0	13,000	N/A	13,000
223005 Electricity		0	10,000	N/A	10,000
223006 Water		0	13,000	N/A	13,000
224002 General Supply of Goods and Services		0	12,000	N/A	12,000
227001 Travel Inland		0	92,910	N/A	92,910
227002 Travel Abroad		0	23,000	N/A	23,000
227003 Carriage, Haulage, Freight and Transport Hire		0	300	N/A	300
227004 Fuel, Lubricants and Oils		0	38,340	N/A	38,340
228001 Maintenance - Civil		0	100	N/A	100
228002 Maintenance - Vehicles		0	37,000	N/A	37,000
228003 Maintenance Machinery, Equipment and Furniture		0	8,000	N/A	8,000
Total Output:040303		225,000	270,000	N/A	495,000
Output:040304 Monitoring and Capacity Building Support					
211101 General Staff Salaries		205,000	0	N/A	205,000
221001 Advertising and Public Relations		0	3,000	N/A	3,000
221003 Staff Training		0	3,000	N/A	3,000
221007 Books, Periodicals and Newspapers		0	500	N/A	500
221008 Computer Supplies and IT Services		0	1,200	N/A	1,200
221009 Welfare and Entertainment		0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding		0	13,000	N/A	13,000
221012 Small Office Equipment		0	200	N/A	200
222001 Telecommunications		0	14,000	N/A	14,000
223005 Electricity		0	10,000	N/A	10,000
223006 Water		0	14,000	N/A	14,000
224002 General Supply of Goods and Services		0	11,000	N/A	11,000
227001 Travel Inland		0	120,000	N/A	120,000
227002 Travel Abroad		0	16,000	N/A	16,000
227003 Carriage, Haulage, Freight and Transport Hire		0	300	N/A	300
227004 Fuel, Lubricants and Oils		0	67,200	N/A	67,200
228001 Maintenance - Civil		0	100	N/A	100
228002 Maintenance - Vehicles		0	17,000	N/A	17,000
228003 Maintenance Machinery, Equipment and Furniture		0	5,000	N/A	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:040304</i>		<i>205,000</i>	<i>296,000</i>	<i>N/A</i>	<i>501,000</i>
<i>Total Cost of Services provided</i>		<i>655,000</i>	<i>625,000</i>	<i>N/A</i>	<i>1,280,000</i>
Total Programme 12		655,000	625,000	N/A	1,280,000
<i>Total Excluding Arrears and NTR</i>		<i>655,000</i>	<i>625,000</i>	<i>0</i>	<i>1,280,000</i>

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:040301 Policies, laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		212,000	0	N/A	212,000
221001 Advertising and Public Relations		0	3,500	N/A	3,500
221003 Staff Training		0	4,550	N/A	4,550
221009 Welfare and Entertainment		0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding		0	30,000	N/A	30,000
222001 Telecommunications		0	2,000	N/A	2,000
223005 Electricity		0	29,334	N/A	29,334
223006 Water		0	10,000	N/A	10,000
224002 General Supply of Goods and Services		0	18,116	N/A	18,116
227001 Travel Inland		0	10,000	N/A	10,000
<i>Total Output:040301</i>		<i>212,000</i>	<i>108,000</i>	<i>N/A</i>	<i>320,000</i>
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>					
211101 General Staff Salaries		300,000	0	N/A	300,000
211103 Allowances		0	14,000	N/A	14,000
213001 Medical Expenses(To Employees)		0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses		0	5,000	N/A	5,000
221001 Advertising and Public Relations		0	2,000	N/A	2,000
221003 Staff Training		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
222001 Telecommunications		0	9,500	N/A	9,500
223004 Guard and Security services		0	15,000	N/A	15,000
223005 Electricity		0	16,000	N/A	16,000
223006 Water		0	9,149	N/A	9,149
224002 General Supply of Goods and Services		0	13,384	N/A	13,384
227001 Travel Inland		0	60,000	N/A	60,000
227002 Travel Abroad		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	40,000	N/A	40,000
228001 Maintenance - Civil		0	22,250	N/A	22,250
228002 Maintenance - Vehicles		0	42,717	N/A	42,717
<i>Total Output:040303</i>		<i>300,000</i>	<i>296,000</i>	<i>N/A</i>	<i>596,000</i>
<i>Output:040304 Monitoring and Capacity Building Support</i>					
211101 General Staff Salaries		100,000	0	N/A	100,000
221001 Advertising and Public Relations		0	2,000	N/A	2,000
221003 Staff Training		0	3,000	N/A	3,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	4,300	N/A	4,300
221009 Welfare and Entertainment	0	875	N/A	875
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	0	125	N/A	125
222001 Telecommunications	0	1,500	N/A	1,500
223005 Electricity	0	10,000	N/A	10,000
223006 Water	0	851	N/A	851
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	2,910	N/A	2,910
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	8,439	N/A	8,439
228001 Maintenance - Civil	0	2,000	N/A	2,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture	0	4,000	N/A	4,000
Total Output:040304	100,000	72,000	N/A	172,000
Total Cost of Services provided	612,000	476,000	N/A	1,088,000
Total Programme 14	612,000	476,000	N/A	1,088,000
<i>Total Excluding Arrears and NTR</i>	<i>612,000</i>	<i>476,000</i>	<i>0</i>	<i>1,088,000</i>

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:040301 Policies, laws, guidelines, plans and strategies				
211101 General Staff Salaries	84,000	0	N/A	84,000
221001 Advertising and Public Relations	0	250	N/A	250
221003 Staff Training	0	900	N/A	900
221005 Hire of Venue (chairs, projector etc)	0	550	N/A	550
221006 Commissions and Related Charges	0	8,000	N/A	8,000
221007 Books, Periodicals and Newspapers	0	1,170	N/A	1,170
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	990	N/A	990
221011 Printing, Stationery, Photocopying and Binding	0	900	N/A	900
221012 Small Office Equipment	0	60	N/A	60
221017 Subscriptions	0	2,400	N/A	2,400
222001 Telecommunications	0	1,000	N/A	1,000
223005 Electricity	0	520	N/A	520
223006 Water	0	360	N/A	360
224002 General Supply of Goods and Services	0	1,950	N/A	1,950
227004 Fuel, Lubricants and Oils	0	900	N/A	900
228001 Maintenance - Civil	0	1,000	N/A	1,000
228002 Maintenance - Vehicles	0	800	N/A	800
228003 Maintenance Machinery, Equipment and Furniture	0	1,250	N/A	1,250

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:040301</i>		84,000	27,000	N/A	111,000
Output:040302 Management of Public Buildings					
211101 General Staff Salaries		234,000	0	N/A	234,000
221001 Advertising and Public Relations		0	325	N/A	325
221003 Staff Training		0	4,225	N/A	4,225
221005 Hire of Venue (chairs, projector etc)		0	1,300	N/A	1,300
221007 Books, Periodicals and Newspapers		0	3,900	N/A	3,900
221008 Computer Supplies and IT Services		0	18,000	N/A	18,000
221009 Welfare and Entertainment		0	3,300	N/A	3,300
221011 Printing, Stationery, Photocopying and Binding		0	31,000	N/A	31,000
221012 Small Office Equipment		0	200	N/A	200
221017 Subscriptions		0	2,800	N/A	2,800
222001 Telecommunications		0	12,000	N/A	12,000
223005 Electricity		0	2,400	N/A	2,400
223006 Water		0	1,200	N/A	1,200
224002 General Supply of Goods and Services		0	19,850	N/A	19,850
227001 Travel Inland		0	109,200	N/A	109,200
227004 Fuel, Lubricants and Oils		0	63,550	N/A	63,550
228001 Maintenance - Civil		0	6,000	N/A	6,000
228002 Maintenance - Vehicles		0	15,000	N/A	15,000
228003 Maintenance Machinery, Equipment and Furniture		0	13,750	N/A	13,750
<i>Total Output:040302</i>		234,000	308,000	N/A	542,000
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research					
211101 General Staff Salaries		21,000	0	N/A	21,000
221001 Advertising and Public Relations		0	150	N/A	150
221002 Workshops and Seminars		0	4,280	N/A	4,280
221003 Staff Training		0	1,600	N/A	1,600
221005 Hire of Venue (chairs, projector etc)		0	1,000	N/A	1,000
221006 Commissions and Related Charges		0	20,000	N/A	20,000
221007 Books, Periodicals and Newspapers		0	1,560	N/A	1,560
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	1,320	N/A	1,320
221011 Printing, Stationery, Photocopying and Binding		0	1,000	N/A	1,000
221012 Small Office Equipment		0	60	N/A	60
221017 Subscriptions		0	400	N/A	400
222001 Telecommunications		0	1,600	N/A	1,600
223005 Electricity		0	720	N/A	720
223006 Water		0	360	N/A	360
227001 Travel Inland		0	30,400	N/A	30,400
227004 Fuel, Lubricants and Oils		0	10,300	N/A	10,300
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,250	N/A	1,250

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:040303</i>		<i>21,000</i>	<i>80,000</i>	<i>N/A</i>	<i>101,000</i>
Output:040304 Monitoring and Capacity Building Support					
211101 General Staff Salaries		106,000	0	N/A	106,000
221003 Staff Training		0	2,200	N/A	2,200
221006 Commissions and Related Charges		0	4,595	N/A	4,595
221007 Books, Periodicals and Newspapers		0	1,170	N/A	1,170
221008 Computer Supplies and IT Services		0	3,000	N/A	3,000
221009 Welfare and Entertainment		0	990	N/A	990
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
221012 Small Office Equipment		0	80	N/A	80
221017 Subscriptions		0	2,400	N/A	2,400
222001 Telecommunications		0	4,800	N/A	4,800
223005 Electricity		0	960	N/A	960
223006 Water		0	480	N/A	480
224002 General Supply of Goods and Services		0	4,950	N/A	4,950
227001 Travel Inland		0	8,400	N/A	8,400
227002 Travel Abroad		0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils		0	3,825	N/A	3,825
228001 Maintenance - Civil		0	2,400	N/A	2,400
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
228003 Maintenance Machinery, Equipment and Furniture		0	8,750	N/A	8,750
<i>Total Output:040304</i>		<i>106,000</i>	<i>57,000</i>	<i>N/A</i>	<i>163,000</i>
Total Cost of Services provided		445,000	472,000	N/A	917,000
Total Programme 15		445,000	472,000	N/A	917,000
<i>Total Excluding Arrears and NTR</i>		<i>445,000</i>	<i>472,000</i>	<i>0</i>	<i>917,000</i>
Total Recurrent Budget Estimates for Vote Function		1,712,000	1,573,000	N/A	3,285,000
<i>Total Excluding Arrears and NTR</i>		<i>1,712,000</i>	<i>1,573,000</i>	<i>0</i>	<i>3,285,000</i>

Development Budget Estimates

Project 0270 Development & Strengthening Quality Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040301 Policies, laws, guidelines, plans and strategies					
211103 Allowances		10,000	0	N/A	10,000
221001 Advertising and Public Relations		5,000	0	N/A	5,000
221002 Workshops and Seminars		80,000	0	N/A	80,000
221003 Staff Training		5,000	0	N/A	5,000
221005 Hire of Venue (chairs, projector etc)		5,000	0	N/A	5,000
221009 Welfare and Entertainment		5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		60,000	0	N/A	60,000
225001 Consultancy Services- Short-term		100,000	0	N/A	100,000
227001 Travel Inland		60,000	0	N/A	60,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0270 Development & Strengthening Quality Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227002	Travel Abroad	10,000	0	N/A	10,000
227004	Fuel, Lubricants and Oils	30,000	0	N/A	30,000
Total Output:040301		370,000	0	N/A	370,000
Output:040303 Monitoring Compliance of Construction Standards and undertaking Research					
221002	Workshops and Seminars	80,000	0	N/A	80,000
221005	Hire of Venue (chairs, projector etc)	2,000	0	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	48,000	0	N/A	48,000
224002	General Supply of Goods and Services	20,000	0	N/A	20,000
225001	Consultancy Services- Short-term	150,000	0	N/A	150,000
226002	Licenses	30,000	0	N/A	30,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	10,000	0	N/A	10,000
Total Output:040303		360,000	0	N/A	360,000
Output:040304 Monitoring and Capacity Building Support					
211103	Allowances	10,000	0	N/A	10,000
221002	Workshops and Seminars	120,000	0	N/A	120,000
221003	Staff Training	20,000	0	N/A	20,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
227001	Travel Inland	40,000	0	N/A	40,000
227002	Travel Abroad	15,000	0	N/A	15,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
Total Output:040304		250,000	0	N/A	250,000
Total Cost of Services provided		980,000	0	N/A	980,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	90,000	0	N/A	90,000
Total Output:040375		90,000	0	N/A	90,000
Output:040376 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	30,000	0	N/A	30,000
Total Output:040376		30,000	0	N/A	30,000
Total Cost of Capital Purchases		120,000	0	N/A	120,000
Total Project 0270		1,100,000	0	N/A	1,100,000
Total Excluding Taxes, Arrears and NTR		1,100,000	0	0	1,100,000

Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings					
221008	Computer Supplies and IT Services	3,000	0	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	N/A	4,000
225002	Consultancy Services- Long-term	297,000	0	N/A	297,000
225003	Taxes on (Professional) Services	53,000	0	N/A	53,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
227001 Travel Inland	28,000	0	N/A	28,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040302	400,000	0	N/A	400,000
Total Cost of Services provided	400,000	0	N/A	400,000
Total Project 0304	400,000	0	N/A	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings				
225002 Consultancy Services- Long-term	9,090,000	0	N/A	9,090,000
225003 Taxes on (Professional) Services	1,910,000	0	N/A	1,910,000
Total Output:040302	11,000,000	0	N/A	11,000,000
Total Cost of Services provided	11,000,000	0	N/A	11,000,000
Total Project 0936	11,000,000	0	N/A	11,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,000,000</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>

Project 0965 Redevelopment of Kyabazinga's palace at Igenge

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings				
225001 Consultancy Services- Short-term	1,610,000	0	N/A	1,610,000
225003 Taxes on (Professional) Services	380,000	0	N/A	380,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
Total Output:040302	2,000,000	0	N/A	2,000,000
Total Cost of Services provided	2,000,000	0	N/A	2,000,000
Total Project 0965	2,000,000	0	N/A	2,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

Project 0966 Late Gen.Tito Okello's residence

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:040302 Management of Public Buildings				
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000
225002 Consultancy Services- Long-term	305,100	0	N/A	305,100
225003 Taxes on (Professional) Services	54,900	0	N/A	54,900
227001 Travel Inland	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040302	400,000	0	N/A	400,000
Total Cost of Services provided	400,000	0	N/A	400,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0966 Late Gen.Tito Okello's residence

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 0966	400,000	0	N/A	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 0967 General Constrn & Rehab Works

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040302 Management of Public Buildings</i>				
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	120,000	0	N/A	120,000
225002 Consultancy Services- Long-term	1,510,000	0	N/A	1,510,000
225003 Taxes on (Professional) Services	290,000	0	N/A	290,000
227001 Travel Inland	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	16,000	0	N/A	16,000
228002 Maintenance - Vehicles	4,000	0	N/A	4,000
Total Output:040302	2,000,000	0	N/A	2,000,000
Total Cost of Services provided	2,000,000	0	N/A	2,000,000
Total Project 0967	2,000,000	0	N/A	2,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

Project 1045 Interconnectivity Project

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040304 Monitoring and Capacity Building Support</i>				
211103 Allowances	3,000	0	N/A	3,000
221001 Advertising and Public Relations	22,000	0	N/A	22,000
221002 Workshops and Seminars	5,000	0	N/A	5,000
221003 Staff Training	10,000	0	N/A	10,000
221007 Books, Periodicals and Newspapers	2,000	0	N/A	2,000
221008 Computer Supplies and IT Services	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	N/A	15,000
221012 Small Office Equipment	5,000	0	N/A	5,000
227001 Travel Inland	200,000	0	N/A	200,000
227002 Travel Abroad	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	140,000	0	N/A	140,000
228002 Maintenance - Vehicles	72,000	0	N/A	72,000
Total Output:040304	509,000	0	N/A	509,000
Total Cost of Services provided	509,000	0	N/A	509,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040373 Roads, Streets and Highways</i>				
312103 Roads and Bridges	7,141,000	0	N/A	7,141,000
Total Output:040373	7,141,000	0	N/A	7,141,000
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	200,000	0	N/A	200,000
Total Output:040375	200,000	0	N/A	200,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
	Total Cost of Capital Purchases	7,341,000	0	N/A	7,341,000
Total Project 1045		7,850,000	0	N/A	7,850,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,850,000</i>	<i>0</i>	<i>0</i>	<i>7,850,000</i>

Project 1046 Kasensero-Kabango Bay Link Study

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040373 Roads, Streets and Highways</i>					
281503. Engineering and Design Studies and Plans for Capital Works		170,000	0	N/A	170,000
281504. Monitoring, Supervision and Appraisal of Capital Works		20,000	0	N/A	20,000
312103 Roads and Bridges		10,000	0	N/A	10,000
	Total Output:040373	200,000	0	N/A	200,000
	Total Cost of Capital Purchases	200,000	0	N/A	200,000
Total Project 1046		200,000	0	N/A	200,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Project 1061 Construction of Government Office Blocks

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040372 Government Buildings and Service Delivery Infrastructure</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		440,000	0	N/A	440,000
312101 Non-Residential Buildings		2,000,000	0	N/A	2,000,000
312105 Taxes on Buildings and Structures		10,520,002	0	N/A	10,520,002
	Total Output:040372	12,960,002	0	N/A	12,960,002
	Total Cost of Capital Purchases	12,960,002	0	N/A	12,960,002
Total Project 1061		12,960,002	0	N/A	12,960,002
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,440,000</i>	<i>0</i>	<i>0</i>	<i>2,440,000</i>

Project 1098 Roads in Oil Prospecting Areas

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>					
211103 Allowances		2,000	0	N/A	2,000
221001 Advertising and Public Relations		2,000	0	N/A	2,000
221002 Workshops and Seminars		2,000	0	N/A	2,000
221003 Staff Training		2,000	0	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
227001 Travel Inland		80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
228002 Maintenance - Vehicles		10,000	0	N/A	10,000
	Total Output:040303	120,000	0	N/A	120,000
	Total Cost of Services provided	120,000	0	N/A	120,000
Capital Purchases		GoU	Donor	NTR	Total

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1098 Roads in Oil Prospecting Areas

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040373 Roads, Streets and Highways</i>					
312103 Roads and Bridges		790,000	0	N/A	790,000
<i>Total Output:040373</i>		790,000	0	N/A	790,000
<i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		90,000	0	N/A	90,000
<i>Total Output:040375</i>		90,000	0	N/A	90,000
<i>Total Cost of Capital Purchases</i>		880,000	0	N/A	880,000
Total Project 1098		1,000,000	0	N/A	1,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function		38,910,002	0	N/A	38,910,002
<i>Total Excluding Taxes, Arrears and NTR</i>		28,390,000	0	0	28,390,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0403		42,195,002	0	N/A	42,195,002
<i>Total Excluding Taxes, Arrears and NTR</i>		31,675,000	0	0	31,675,000

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0261 District Road Network feeder roads

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>					
211103 Allowances		83,500	0	N/A	83,500
221002 Workshops and Seminars		78,000	0	N/A	78,000
221012 Small Office Equipment		500	0	N/A	500
222001 Telecommunications		8,000	0	N/A	8,000
227004 Fuel, Lubricants and Oils		24,000	0	N/A	24,000
228002 Maintenance - Vehicles		8,000	0	N/A	8,000
<i>Total Output:040402</i>		202,000	0	N/A	202,000
<i>Total Cost of Services provided</i>		202,000	0	N/A	202,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		183,000	0	N/A	183,000
<i>Total Output:040475</i>		183,000	0	N/A	183,000
<i>Output:040476 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		5,000	0	N/A	5,000
<i>Total Output:040476</i>		5,000	0	N/A	5,000
<i>Output:040478 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		10,000	0	N/A	10,000
<i>Total Output:040478</i>		10,000	0	N/A	10,000
<i>Total Cost of Capital Purchases</i>		198,000	0	N/A	198,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0261 District Road Network feeder roads

Thousand Uganda Shillings	2009/10 Draft Estimates			
Total Project 0261	400,000	0	N/A	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 0262 District Road Network/Gravel roads

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				
211103 Allowances	12,000	0	N/A	12,000
225001 Consultancy Services- Short-term	280,000	0	N/A	280,000
227004 Fuel, Lubricants and Oils	6,000	0	N/A	6,000
228002 Maintenance - Vehicles	2,000	0	N/A	2,000
Total Output:040402	300,000	0	N/A	300,000
Total Cost of Services provided	300,000	0	N/A	300,000
Total Project 0262	300,000	0	N/A	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Project 0263 District Road network/labour based

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	488,000	0	N/A	488,000
211103 Allowances	12,000	0	N/A	12,000
221002 Workshops and Seminars	1,000,000	0	N/A	1,000,000
Total Output:040402	1,500,000	0	N/A	1,500,000
Total Cost of Services provided	1,500,000	0	N/A	1,500,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>				
312103 Roads and Bridges	300,000	0	N/A	300,000
Total Output:040473	300,000	0	N/A	300,000
Total Cost of Capital Purchases	300,000	0	N/A	300,000
Total Project 0263	1,800,000	0	N/A	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

Project 0264 AAMP Rehab. District Roads/ADF

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	N/A	120,000
211103 Allowances	14,500	0	N/A	14,500
221007 Books, Periodicals and Newspapers	1,200	0	N/A	1,200
221008 Computer Supplies and IT Services	2,400	0	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding	12,000	0	N/A	12,000
221012 Small Office Equipment	4,500	0	N/A	4,500
221014 Bank Charges and other Bank related costs	2,300	0	N/A	2,300

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0264 AAMP Rehab. District Roads/ADF

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
222001	Telecommunications	3,000	0	N/A	3,000
223004	Guard and Security services	3,000	0	N/A	3,000
223005	Electricity	900	0	N/A	900
223006	Water	1,200	0	N/A	1,200
227001	Travel Inland	140,000	0	N/A	140,000
227004	Fuel, Lubricants and Oils	55,000	0	N/A	55,000
228002	Maintenance - Vehicles	35,000	0	N/A	35,000
Total Output:040402		395,000	0	N/A	395,000
Total Cost of Services provided		395,000	0	N/A	395,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways					
281504.	Monitoring, Supervision and Appraisal of Capital Works	120,000	0	N/A	120,000
312103	Roads and Bridges	85,000	0	N/A	85,000
Total Output:040473		205,000	0	N/A	205,000
Total Cost of Capital Purchases		205,000	0	N/A	205,000
Total Project 0264		600,000	0	N/A	600,000
Total Excluding Taxes, Arrears and NTR		600,000	0	0	600,000

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works					
211103	Allowances	85,000	0	N/A	85,000
221002	Workshops and Seminars	80,000	90,000	N/A	170,000
227001	Travel Inland	120,000	0	N/A	120,000
227002	Travel Abroad	0	50,000	N/A	50,000
Total Output:040402		285,000	140,000	N/A	425,000
Total Cost of Services provided		285,000	140,000	N/A	425,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040474 Major Bridges					
281503.	Engineering and Design Studies and Plans for Capital Works	400,000	500,000	N/A	900,000
281504.	Monitoring, Supervision and Appraisal of Capital Works	185,000	0	N/A	185,000
312103	Roads and Bridges	3,210,000	811,000	N/A	4,021,000
Total Output:040474		3,795,000	1,311,000	N/A	5,106,000
Output:040476 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	0	399,000	N/A	399,000
Total Output:040476		0	399,000	N/A	399,000
Total Cost of Capital Purchases		3,795,000	1,710,000	N/A	5,505,000
Total Project 0269		4,080,000	1,850,000	N/A	5,930,000
Total Excluding Taxes, Arrears and NTR		4,080,000	1,850,000	0	5,930,000

Project 0274 Feeder Roads Rehab Northern Uganda

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
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Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0274 Feeder Roads Rehab Northern Uganda

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				
211103 Allowances	58,000	0	N/A	58,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
227004 Fuel, Lubricants and Oils	32,000	0	N/A	32,000
228002 Maintenance - Vehicles	8,000	0	N/A	8,000
Total Output:040402	100,000	0	N/A	100,000
Total Cost of Services provided	100,000	0	N/A	100,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>				
312103 Roads and Bridges	2,020,310	0	N/A	2,020,310
Total Output:040473	2,020,310	0	N/A	2,020,310
Total Cost of Capital Purchases	2,020,310	0	N/A	2,020,310
Total Project 0274	2,120,310	0	N/A	2,120,310
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,120,310</i>	<i>0</i>	<i>0</i>	<i>2,120,310</i>

Project 0306 Urban Roads Re-sealing

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000
211103 Allowances	50,000	0	N/A	50,000
212101 Social Security Contributions	12,000	0	N/A	12,000
221001 Advertising and Public Relations	2,800	0	N/A	2,800
221002 Workshops and Seminars	30,000	0	N/A	30,000
221003 Staff Training	15,000	0	N/A	15,000
221008 Computer Supplies and IT Services	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
222001 Telecommunications	1,200	0	N/A	1,200
227004 Fuel, Lubricants and Oils	24,000	0	N/A	24,000
Total Output:040402	202,000	0	N/A	202,000
Total Cost of Services provided	202,000	0	N/A	202,000
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>				
312103 Roads and Bridges	2,838,000	0	N/A	2,838,000
Total Output:040473	2,838,000	0	N/A	2,838,000
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	1,160,000	0	N/A	1,160,000
312204 Taxes on Machinery, Furniture & Vehicles	80,000	0	N/A	80,000
Total Output:040475	1,240,000	0	N/A	1,240,000
Total Cost of Capital Purchases	4,078,000	0	N/A	4,078,000
Total Project 0306	4,280,000	0	N/A	4,280,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>					
312103 Roads and Bridges		2,300,000	0	N/A	2,300,000
<i>Total Output:040473</i>		<i>2,300,000</i>	<i>0</i>	<i>N/A</i>	<i>2,300,000</i>
<i>Output:040474 Major Bridges</i>					
312103 Roads and Bridges		2,700,000	0	N/A	2,700,000
<i>Total Output:040474</i>		<i>2,700,000</i>	<i>0</i>	<i>N/A</i>	<i>2,700,000</i>
Total Cost of Capital Purchases		5,000,000	0	N/A	5,000,000
Total Project 0307		5,000,000	0	N/A	5,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

Project 0417 Regravelling of District roads (Stabex)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>					
221008 Computer Supplies and IT Services		5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		3,000	0	N/A	3,000
227001 Travel Inland		25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils		12,000	0	N/A	12,000
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
<i>Total Output:040402</i>		<i>50,000</i>	<i>0</i>	<i>N/A</i>	<i>50,000</i>
Total Cost of Services provided		50,000	0	N/A	50,000
Total Project 0417		50,000	0	N/A	50,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

Project 0995 Community Agriculture Infrastructre improvement

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		150,000	0	N/A	150,000
212101 Social Security Contributions		14,500	0	N/A	14,500
212105 Pension and Gratuity for Local Governments		8,000	0	N/A	8,000
221001 Advertising and Public Relations		32,500	0	N/A	32,500
221003 Staff Training		15,000	0	N/A	15,000
221007 Books, Periodicals and Newspapers		1,500	0	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding		65,000	0	N/A	65,000
221012 Small Office Equipment		5,000	0	N/A	5,000
221014 Bank Charges and other Bank related costs		3,300	0	N/A	3,300
222001 Telecommunications		9,000	0	N/A	9,000
222003 Information and Communications Technology		4,500	0	N/A	4,500
223004 Guard and Security services		5,200	0	N/A	5,200
223005 Electricity		2,300	0	N/A	2,300
223006 Water		1,200	0	N/A	1,200
224002 General Supply of Goods and Services		5,000	0	N/A	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0995 Community Agriculture Infrastructre improvement

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001	Travel Inland	130,000	0	N/A	130,000
227002	Travel Abroad	15,000	0	N/A	15,000
227004	Fuel, Lubricants and Oils	75,000	0	N/A	75,000
228002	Maintenance - Vehicles	58,000	0	N/A	58,000
Total Output:040402		600,000	0	N/A	600,000
Total Cost of Services provided		600,000	0	N/A	600,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040472 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	160,000	0	N/A	160,000
Total Output:040472		160,000	0	N/A	160,000
Output:040473 Roads, Streets and Highways					
281501.	Environmental Impact Assessments for Capital Works	120,000	0	N/A	120,000
281502.	Feasibility Studies for capital works	80,000	0	N/A	80,000
Total Output:040473		200,000	0	N/A	200,000
Output:040478 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	80,000	0	N/A	80,000
Total Output:040478		80,000	0	N/A	80,000
Total Cost of Capital Purchases		440,000	0	N/A	440,000
Total Project 0995		1,040,000	0	N/A	1,040,000
Total Excluding Taxes, Arrears and NTR		1,040,000	0	0	1,040,000

Project 0996 Support to Tourism infrastructure development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works					
211103	Allowances	37,000	0	N/A	37,000
221011	Printing, Stationery, Photocopying and Binding	1,000	0	N/A	1,000
227004	Fuel, Lubricants and Oils	8,000	0	N/A	8,000
228002	Maintenance - Vehicles	4,000	0	N/A	4,000
Total Output:040402		50,000	0	N/A	50,000
Total Cost of Services provided		50,000	0	N/A	50,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways					
312103	Roads and Bridges	950,000	0	N/A	950,000
Total Output:040473		950,000	0	N/A	950,000
Total Cost of Capital Purchases		950,000	0	N/A	950,000
Total Project 0996		1,000,000	0	N/A	1,000,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000

Project 1018 Rural Roads Programme - Support to MELTEC

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>				

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1018 Rural Roads Programme - Support to MELTEC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211103 Allowances		64,000	0	N/A	64,000
221001 Advertising and Public Relations		72,000	0	N/A	72,000
221002 Workshops and Seminars		0	170,000	N/A	170,000
221003 Staff Training		0	340,000	N/A	340,000
221009 Welfare and Entertainment		50,000	0	N/A	50,000
221010 Special Meals and Drinks		140,000	0	N/A	140,000
221011 Printing, Stationery, Photocopying and Binding		100,000	0	N/A	100,000
222001 Telecommunications		24,000	0	N/A	24,000
222002 Postage and Courier		2,000	0	N/A	2,000
223004 Guard and Security services		36,000	0	N/A	36,000
223005 Electricity		36,000	0	N/A	36,000
223006 Water		18,000	0	N/A	18,000
224002 General Supply of Goods and Services		185,000	0	N/A	185,000
225001 Consultancy Services- Short-term		60,000	0	N/A	60,000
226001 Insurances		25,000	0	N/A	25,000
227001 Travel Inland		100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils		158,000	0	N/A	158,000
228002 Maintenance - Vehicles		100,000	0	N/A	100,000
Total Output:040402		1,170,000	510,000	N/A	1,680,000
Total Cost of Services provided		1,170,000	510,000	N/A	1,680,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:040473 Roads, Streets and Highways</i>					
312103 Roads and Bridges		20,000	6,930,000	N/A	6,950,000
Total Output:040473		20,000	6,930,000	N/A	6,950,000
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		250,000	0	N/A	250,000
Total Output:040475		250,000	0	N/A	250,000
<i>Output:040476 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		170,000	0	N/A	170,000
Total Output:040476		170,000	0	N/A	170,000
<i>Output:040477 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		500,000	0	N/A	500,000
Total Output:040477		500,000	0	N/A	500,000
<i>Output:040478 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		90,000	0	N/A	90,000
Total Output:040478		90,000	0	N/A	90,000
Total Cost of Capital Purchases		1,030,000	6,930,000	N/A	7,960,000
Total Project 1018		2,200,000	7,440,000	N/A	9,640,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,200,000</i>	<i>7,440,000</i>	<i>0</i>	<i>9,640,000</i>

Project 1019 Rural Roads Programme - Support to MOWT

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1019 Rural Roads Programme - Support to MOWT

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	140,000	0	N/A	140,000
213001	Medical Expenses(To Employees)	5,000	0	N/A	5,000
221001	Advertising and Public Relations	5,000	0	N/A	5,000
221002	Workshops and Seminars	250,000	0	N/A	250,000
221003	Staff Training	150,000	0	N/A	150,000
221007	Books, Periodicals and Newspapers	4,000	0	N/A	4,000
221008	Computer Supplies and IT Services	10,000	0	N/A	10,000
221009	Welfare and Entertainment	3,000	0	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	328,000	0	N/A	328,000
222001	Telecommunications	15,000	0	N/A	15,000
224002	General Supply of Goods and Services	50,000	0	N/A	50,000
225001	Consultancy Services- Short-term	100,000	0	N/A	100,000
226001	Insurances	6,000	0	N/A	6,000
227001	Travel Inland	120,000	0	N/A	120,000
227002	Travel Abroad	50,000	0	N/A	50,000
227004	Fuel, Lubricants and Oils	30,000	0	N/A	30,000
228002	Maintenance - Vehicles	14,000	0	N/A	14,000
Total Output:040402		1,280,000	0	N/A	1,280,000
Total Cost of Services provided		1,280,000	0	N/A	1,280,000
Total Project 1019		1,280,000	0	N/A	1,280,000
Total Excluding Taxes, Arrears and NTR		1,280,000	0	0	1,280,000

Project 1062 Karamoja Roads Development Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:040402 Monitoring and capacity building support for district road works					
221002	Workshops and Seminars	5,000	0	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	N/A	4,000
227001	Travel Inland	16,000	0	N/A	16,000
227004	Fuel, Lubricants and Oils	10,000	0	N/A	10,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:040402		40,000	0	N/A	40,000
Total Cost of Services provided		40,000	0	N/A	40,000
Capital Purchases		GoU	Donor	NTR	Total
Output:040473 Roads, Streets and Highways					
312103	Roads and Bridges	0	17,213,840	N/A	17,213,840
Total Output:040473		0	17,213,840	N/A	17,213,840
Output:040475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	160,000	0	N/A	160,000
Total Output:040475		160,000	0	N/A	160,000
Total Cost of Capital Purchases		160,000	17,213,840	N/A	17,373,840

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1062 Karamoja Roads Development Programme

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 1062	200,000	17,213,840	N/A	17,413,840
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200,000</i>	<i>17,213,840</i>	<i>0</i>	<i>17,413,840</i>
Total Development Budget Estimates for Vote Function	24,350,310	26,503,840	N/A	50,854,150
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>24,270,310</i>	<i>26,503,840</i>	<i>0</i>	<i>50,774,150</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0404	24,350,310	26,503,840	N/A	50,854,150
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>24,270,310</i>	<i>26,503,840</i>	<i>0</i>	<i>50,774,150</i>

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:040501 Policies, laws, guidelines, plans and strategies.</i>				
211101 General Staff Salaries	77,000	0	N/A	77,000
211103 Allowances	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	6,000	N/A	6,000
221007 Books, Periodicals and Newspapers	0	7,000	N/A	7,000
221008 Computer Supplies and IT Services	0	10,000	N/A	10,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221010 Special Meals and Drinks	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
227001 Travel Inland	0	18,000	N/A	18,000
Total Output:040501	77,000	68,000	N/A	145,000
<i>Output:040502 Maintenance Services for Central and District Road Equipment.</i>				
211101 General Staff Salaries	391,000	0	N/A	391,000
211103 Allowances	0	32,000	N/A	32,000
227001 Travel Inland	0	25,000	N/A	25,000
227004 Fuel, Lubricants and Oils	0	50,000	N/A	50,000
228002 Maintenance - Vehicles	0	210,000	N/A	210,000
Total Output:040502	391,000	317,000	N/A	708,000
<i>Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>				
211101 General Staff Salaries	183,000	0	N/A	183,000
211103 Allowances	0	20,000	N/A	20,000
221001 Advertising and Public Relations	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	7,000	N/A	7,000
221008 Computer Supplies and IT Services	0	80,000	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	N/A	15,000
Total Output:040503	183,000	127,000	N/A	310,000
Total Cost of Services provided	651,000	512,000	N/A	1,163,000
Total Programme 13	651,000	512,000	N/A	1,163,000
<i>Total Excluding Arrears and NTR</i>	<i>651,000</i>	<i>512,000</i>	<i>0</i>	<i>1,163,000</i>

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Total Recurrent Budget Estimates for Vote Function	651,000	512,000	N/A	1,163,000
<i>Total Excluding Arrears and NTR</i>	<i>651,000</i>	<i>512,000</i>	<i>0</i>	<i>1,163,000</i>

Development Budget Estimates

Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	80,000	0	N/A	80,000
312204 Taxes on Machinery, Furniture & Vehicles	40,000	0	N/A	40,000
Total Output:040575	120,000	0	N/A	120,000
<i>Output:040577 Purchase of Specialised Machinery & Equipment</i>				
312202 Machinery and Equipment	2,920,000	0	N/A	2,920,000
Total Output:040577	2,920,000	0	N/A	2,920,000
Total Cost of Capital Purchases	3,040,000	0	N/A	3,040,000
Total Project 0308	3,040,000	0	N/A	3,040,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

Project 0515 Rehabilitation of Bugembe Workshop

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:040572 Government Buildings and Service Delivery Infrastructure</i>				
281502. Feasibility Studies for capital works	200,000	0	N/A	200,000
Total Output:040572	200,000	0	N/A	200,000
<i>Output:040577 Purchase of Specialised Machinery & Equipment</i>				
312202 Machinery and Equipment	500,000	0	N/A	500,000
Total Output:040577	500,000	0	N/A	500,000
Total Cost of Capital Purchases	700,000	0	N/A	700,000
Total Project 0515	700,000	0	N/A	700,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
Total Development Budget Estimates for Vote Function	3,740,000	0	N/A	3,740,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0405	4,903,000	0	N/A	4,903,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,863,000</i>	<i>0</i>	<i>0</i>	<i>4,863,000</i>

Vote Function 0449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:044902 Ministry Support Services including renting office space</i>				
211101 General Staff Salaries	389,840	0	N/A	389,840
211103 Allowances	0	27,500	N/A	27,500
213002 Incapacity, death benefits and funeral expenses	0	48,000	N/A	48,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221001 Advertising and Public Relations		0	24,959	N/A	24,959
221005 Hire of Venue (chairs, projector etc)		0	6,250	N/A	6,250
221007 Books, Periodicals and Newspapers		0	8,375	N/A	8,375
221008 Computer Supplies and IT Services		0	14,000	N/A	14,000
221009 Welfare and Entertainment		0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		0	44,837	N/A	44,837
221012 Small Office Equipment		0	1,250	N/A	1,250
221016 IFMS Recurrent Costs		0	16,000	N/A	16,000
222001 Telecommunications		0	28,000	N/A	28,000
223003 Rent - Produced Assets to private entities		0	100,000	N/A	100,000
223005 Electricity		0	92,000	N/A	92,000
223006 Water		0	60,000	N/A	60,000
224002 General Supply of Goods and Services		0	578,282	N/A	578,282
227001 Travel Inland		0	190,127	N/A	190,127
227002 Travel Abroad		0	80,060	N/A	80,060
227004 Fuel, Lubricants and Oils		0	123,659	N/A	123,659
228001 Maintenance - Civil		0	40,000	N/A	40,000
228002 Maintenance - Vehicles		0	40,541	N/A	40,541
Total Output:044902		389,840	1,527,840	N/A	1,917,680
Output:044903 Ministerial and Top Management Services					
211101 General Staff Salaries		100,000	0	N/A	100,000
213001 Medical Expenses(To Employees)		0	22,000	N/A	22,000
221001 Advertising and Public Relations		0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	N/A	8,000
223004 Guard and Security services		0	3,000	N/A	3,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
227002 Travel Abroad		0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	20,000	N/A	20,000
Total Output:044903		100,000	200,000	N/A	300,000
Output:044906 Monitoring and Capacity Building Support					
211101 General Staff Salaries		50,000	0	N/A	50,000
221003 Staff Training		0	12,900	N/A	12,900
221011 Printing, Stationery, Photocopying and Binding		0	12,000	N/A	12,000
222003 Information and Communications Technology		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	5,015,100	N/A	5,015,100
227001 Travel Inland		0	5,000	N/A	5,000
Total Output:044906		50,000	5,050,000	N/A	5,100,000
Total Cost of Services provided		539,840	6,777,840	N/A	7,317,680
Arrears		Wage	Non Wage	NTR	Total

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
<i>Output:044999 Arrears</i>					
321612 Water Arrears		0	100,000	N/A	100,000
	Total Output:044999	0	100,000	N/A	100,000
	Total Cost of Arrears	0	100,000	N/A	100,000
Total Programme 01		539,840	6,877,840	N/A	7,417,680
<i>Total Excluding Arrears and NTR</i>		539,840	6,777,840	0	7,317,680

Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>					
211101 General Staff Salaries		287,000	0	N/A	287,000
221001 Advertising and Public Relations		0	7,250	N/A	7,250
221003 Staff Training		0	7,500	N/A	7,500
221005 Hire of Venue (chairs, projector etc)		0	22,968	N/A	22,968
221007 Books, Periodicals and Newspapers		0	1,750	N/A	1,750
221008 Computer Supplies and IT Services		0	3,374	N/A	3,374
221009 Welfare and Entertainment		0	625	N/A	625
221011 Printing, Stationery, Photocopying and Binding		0	65,500	N/A	65,500
221012 Small Office Equipment		0	528	N/A	528
222001 Telecommunications		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	35,000	N/A	35,000
227001 Travel Inland		0	65,730	N/A	65,730
227002 Travel Abroad		0	40,430	N/A	40,430
227004 Fuel, Lubricants and Oils		0	48,046	N/A	48,046
228001 Maintenance - Civil		0	250	N/A	250
228002 Maintenance - Vehicles		0	65,050	N/A	65,050
	Total Output:044901	287,000	369,000	N/A	656,000
<i>Output:044906 Monitoring and Capacity Building Support</i>					
211103 Allowances		0	40,000	N/A	40,000
227001 Travel Inland		0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
	Total Output:044906	0	110,000	N/A	110,000
	Total Cost of Services provided	287,000	479,000	N/A	766,000
Total Programme 09		287,000	479,000	N/A	766,000
<i>Total Excluding Arrears and NTR</i>		287,000	479,000	0	766,000

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:044902 Ministry Support Services including renting office space</i>					
211101 General Staff Salaries		48,000	0	N/A	48,000
211103 Allowances		0	5,000	N/A	5,000

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221002 Workshops and Seminars		0	2,000	N/A	2,000
221003 Staff Training		0	4,000	N/A	4,000
221007 Books, Periodicals and Newspapers		0	1,000	N/A	1,000
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
221012 Small Office Equipment		0	1,000	N/A	1,000
222001 Telecommunications		0	2,400	N/A	2,400
224002 General Supply of Goods and Services		0	4,000	N/A	4,000
227001 Travel Inland		0	52,000	N/A	52,000
227002 Travel Abroad		0	17,000	N/A	17,000
227004 Fuel, Lubricants and Oils		0	23,000	N/A	23,000
228002 Maintenance - Vehicles		0	8,100	N/A	8,100
Total Output:044902		48,000	127,000	N/A	175,000
Total Cost of Services provided		48,000	127,000	N/A	175,000
Total Programme 10		48,000	127,000	N/A	175,000
<i>Total Excluding Arrears and NTR</i>		<i>48,000</i>	<i>127,000</i>	<i>0</i>	<i>175,000</i>
Total Recurrent Budget Estimates for Vote Function		874,840	7,483,840	N/A	8,358,680
<i>Total Excluding Arrears and NTR</i>		<i>874,840</i>	<i>7,383,840</i>	<i>0</i>	<i>8,258,680</i>

Development Budget Estimates

Project 1050 Establishment of the National Transport Data Bank

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:044904 Transport Data Collection Analysis and Storage					
211103 Allowances		270,000	0	N/A	270,000
221001 Advertising and Public Relations		10,000	0	N/A	10,000
221002 Workshops and Seminars		50,000	0	N/A	50,000
221003 Staff Training		50,000	0	N/A	50,000
221007 Books, Periodicals and Newspapers		5,000	0	N/A	5,000
221008 Computer Supplies and IT Services		15,000	0	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding		50,000	0	N/A	50,000
227002 Travel Abroad		50,000	0	N/A	50,000
227004 Fuel, Lubricants and Oils		140,000	0	N/A	140,000
Total Output:044904		640,000	0	N/A	640,000
Output:044906 Monitoring and Capacity Building Support					
211103 Allowances		25,000	0	N/A	25,000
221002 Workshops and Seminars		20,000	0	N/A	20,000
221003 Staff Training		10,000	0	N/A	10,000
221008 Computer Supplies and IT Services		20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		20,000	0	N/A	20,000
222001 Telecommunications		5,000	0	N/A	5,000

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
225001	Consultancy Services- Short-term	490,000	0	N/A	490,000
227001	Travel Inland	15,000	0	N/A	15,000
227004	Fuel, Lubricants and Oils	40,000	0	N/A	40,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:044906		650,000	0	N/A	650,000
Total Cost of Services provided		1,290,000	0	N/A	1,290,000
Capital Purchases		GoU	Donor	NTR	Total
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	250,000	0	N/A	250,000
312204	Taxes on Machinery, Furniture & Vehicles	90,000	0	N/A	90,000
Total Output:044975		340,000	0	N/A	340,000
Output:044976 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	200,000	0	N/A	200,000
Total Output:044976		200,000	0	N/A	200,000
Output:044978 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	60,000	0	N/A	60,000
Total Output:044978		60,000	0	N/A	60,000
Total Cost of Capital Purchases		600,000	0	N/A	600,000
Total Project 1050		1,890,000	0	N/A	1,890,000
Total Excluding Taxes, Arrears and NTR		1,800,000	0	0	1,800,000

Project 1101 Building Infra. for Growth-MoWT Change Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:044901 Policy, Laws, guidelines,plans and strategies					
211103	Allowances	0	200,000	N/A	200,000
221001	Advertising and Public Relations	0	10,000	N/A	10,000
221002	Workshops and Seminars	0	200,000	N/A	200,000
225001	Consultancy Services- Short-term	0	90,000	N/A	90,000
Total Output:044901		0	500,000	N/A	500,000
Output:044906 Monitoring and Capacity Building Support					
221002	Workshops and Seminars	0	630,000	N/A	630,000
221003	Staff Training	0	540,000	N/A	540,000
221011	Printing, Stationery, Photocopying and Binding	0	100,000	N/A	100,000
Total Output:044906		0	1,270,000	N/A	1,270,000
Total Cost of Services provided		0	1,770,000	N/A	1,770,000
Capital Purchases		GoU	Donor	NTR	Total
Output:044975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	200,000	0	N/A	200,000
312204	Taxes on Machinery, Furniture & Vehicles	120,000	0	N/A	120,000
Total Output:044975		320,000	0	N/A	320,000
Output:044976 Purchase of Office and ICT Equipment, including Software					

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1101 Building Infra. for Growth-MoWT Change Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312202 Machinery and Equipment		0	270,000	N/A	270,000
<i>Total Output:044976</i>		<i>0</i>	<i>270,000</i>	<i>N/A</i>	<i>270,000</i>
<i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	50,000	N/A	50,000
<i>Total Output:044978</i>		<i>0</i>	<i>50,000</i>	<i>N/A</i>	<i>50,000</i>
Total Cost of Capital Purchases		320,000	320,000	N/A	640,000
Total Project 1101		320,000	2,090,000	N/A	2,410,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>200,000</i>	<i>2,090,000</i>	<i>0</i>	<i>2,290,000</i>

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:044905 Strengthening Sector Coordination, Planning & ICT</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		231,000	0	N/A	231,000
211103 Allowances		24,000	0	N/A	24,000
213001 Medical Expenses (To Employees)		4,000	0	N/A	4,000
213002 Incapacity, death benefits and funeral expenses		5,000	0	N/A	5,000
221001 Advertising and Public Relations		16,000	0	N/A	16,000
221002 Workshops and Seminars		50,000	0	N/A	50,000
221003 Staff Training		10,000	0	N/A	10,000
221005 Hire of Venue (chairs, projector etc)		40,000	0	N/A	40,000
221007 Books, Periodicals and Newspapers		5,000	0	N/A	5,000
221010 Special Meals and Drinks		8,000	0	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding		15,000	0	N/A	15,000
222001 Telecommunications		30,000	0	N/A	30,000
224002 General Supply of Goods and Services		30,000	0	N/A	30,000
225001 Consultancy Services- Short-term		7,000	0	N/A	7,000
227004 Fuel, Lubricants and Oils		28,000	0	N/A	28,000
<i>Total Output:044905</i>		<i>503,000</i>	<i>0</i>	<i>N/A</i>	<i>503,000</i>
<i>Output:044906 Monitoring and Capacity Building Support</i>					
221002 Workshops and Seminars		10,000	0	N/A	10,000
221003 Staff Training		20,000	0	N/A	20,000
<i>Total Output:044906</i>		<i>30,000</i>	<i>0</i>	<i>N/A</i>	<i>30,000</i>
Total Cost of Services provided		533,000	0	N/A	533,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:044975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		200,000	0	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles		130,000	0	N/A	130,000
<i>Total Output:044975</i>		<i>330,000</i>	<i>0</i>	<i>N/A</i>	<i>330,000</i>
<i>Output:044976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		100,000	0	N/A	100,000
<i>Total Output:044976</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i>					

Vote 016 Ministry of Works and Transport - Works and Transport Sector

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312203 Furniture and Fixtures		70,000	0	N/A	70,000
	<i>Total Output:044978</i>	<i>70,000</i>	<i>0</i>	<i>N/A</i>	<i>70,000</i>
	Total Cost of Capital Purchases	500,000	0	N/A	500,000
Total Project 1105		1,033,000	0	N/A	1,033,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>903,000</i>	<i>0</i>	<i>0</i>	<i>903,000</i>
Total Development Budget Estimates for Vote Function		3,243,000	2,090,000	N/A	5,333,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,903,000</i>	<i>2,090,000</i>	<i>0</i>	<i>4,993,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0449		11,601,680	2,090,000	N/A	13,691,680
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>11,161,680</i>	<i>2,090,000</i>	<i>0</i>	<i>13,251,680</i>
Total Vote 016		116,497,993	31,583,840	N/A	148,081,833
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>95,157,992</i>	<i>31,583,840</i>	<i>0</i>	<i>126,741,832</i>

Vote:016 Ministry of Works and Transport

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0269 Construction of Selected Bridges		
403 Arab Bank for Economic Development in Af	1,277.00	0.00
414 Islamic Development Bank	0.00	1,850.00
Total Donor Funding For Project 0269	1,277.00	1,850.00
0417 Regravelling of District roads (Stabex)		
406 European Union (EU)	640.40	0.00
Total Donor Funding For Project 0417	640.40	0.00
0951 East African Trade and Transportation Facilitation		
410 International Development Association (I	13,449.50	2,990.00
Total Donor Funding For Project 0951	13,449.50	2,990.00
1018 Rural Roads Programme - Support to MELTEC		
510 Denmark	0.00	7,440.00
Total Donor Funding For Project 1018	0.00	7,440.00
1061 Construction of Government Office Blocks		
507 China (PR)	20,813.00	0.00
Total Donor Funding For Project 1061	20,813.00	0.00
1062 Karamoja Roads Development Programme		
406 European Union (EU)	6,247.10	17,213.84
Total Donor Funding For Project 1062	6,247.10	17,213.84
1101 Building Infra. for Growth-MoWT Change Programme		
549 United Kingdom	0.00	2,090.00
Total Donor Funding For Project 1101	0.00	2,090.00
Total Donor Project Funding For Vote 016	42,427.00	31,583.84

Vote:017 Ministry of Energy and Mineral Development

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0301 Energy Planning,Management & Infrastructure Dev't								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
03 Energy Department	211.69	428.49	N/A	640.18	211.92	428.10	N/A	640.02
Total Recurrent Budget Estimates for Vote Function	211.69	428.49	N/A	640.18	211.92	428.10	N/A	640.02
Total Excluding Arrears and NTR	211.69	428.49	N/A	640.18	211.92	428.10	N/A	640.02
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0325 Energy for Rural Transformation	1,948.77	24,355.16	N/A	26,303.93	2,199.00	9,270.80	N/A	11,469.80
0331 Rural Electrification	16,076.04	23,847.20	N/A	39,923.24	25,162.00	37,384.50	N/A	62,546.50
0940 Support to Thermal Generation	174,500.00	0.00	N/A	174,500.00	174,500.00	0.00	N/A	174,500.00
0999 Power Sector Development Operation	50,100.86	91,897.40	N/A	141,998.26	50,104.20	152,538.99	N/A	202,643.19
1023 Promotion of Renewable Energy	210.00	2,082.20	N/A	2,292.20	210.00	2,248.17	N/A	2,458.17
1024 Bujagali Interconnection Project	0.00	37,463.40	N/A	37,463.40	5,000.00	110,113.93	N/A	115,113.93
1025 Karuma Interconnection Project	0.00	4,351.52	N/A	4,351.52	0.00	4,195.04	N/A	4,195.04
1026 Mputa Interconnection Project	35,000.00	0.00	N/A	35,000.00	35,000.00	0.00	N/A	35,000.00
Total Development Budget Estimates for Vote Function	277,835.67	183,996.87	N/A	461,832.54	292,175.20	315,751.43	N/A	607,926.63
Total Excluding Taxes, Arrears and NTR	137,585.67	183,996.87	N/A	321,582.54	149,675.20	315,751.43	N/A	465,426.63
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0301	278,475.85	183,996.87	N/A	462,472.72	292,815.22	315,751.43	N/A	608,566.65
Total Excluding Taxes, Arrears and NTR	138,225.85	183,996.87	N/A	322,222.72	150,315.22	315,751.43	N/A	466,066.65
Vote Function 0302 Large Hydro power infrastructure (Energy Fund)								
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0941 Support to Energy Fund	50,000.00	0.00	N/A	50,000.00			N/A	
0985 Energy Fund	72,853.33	0.00	N/A	72,853.33	191,280.00	0.00	N/A	191,280.00
Total Development Budget Estimates for Vote Function	122,853.33	0.00	N/A	122,853.33	191,280.00	0.00	N/A	191,280.00
Total Excluding Taxes, Arrears and NTR	72,853.33	0.00	N/A	72,853.33	191,280.00	0.00	N/A	191,280.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0302	122,853.33	0.00	N/A	122,853.33	191,280.00	0.00	N/A	191,280.00
Total Excluding Taxes, Arrears and NTR	72,853.33	0.00	N/A	72,853.33	191,280.00	0.00	N/A	191,280.00
Vote Function 0303 Petroleum Exploration, Development & Production								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
04 Petroleum Exploration Department	273.26	1,101.09	N/A	1,374.35	273.00	1,101.00	N/A	1,374.00
Total Recurrent Budget Estimates for Vote Function	273.26	1,101.09	N/A	1,374.35	273.00	1,101.00	N/A	1,374.00
Total Excluding Arrears and NTR	273.26	1,101.09	N/A	1,374.35	273.00	1,101.00	N/A	1,374.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0329 Petroleum Exploration Promotion	4,529.86	2,321.20	N/A	6,851.06	5,650.00	10,522.36	N/A	16,172.36
Total Development Budget Estimates for Vote Function	4,529.86	2,321.20	N/A	6,851.06	5,650.00	10,522.36	N/A	16,172.36
Total Excluding Taxes, Arrears and NTR	2,653.56	2,321.20	N/A	4,974.75	3,650.00	10,522.36	N/A	14,172.36
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0303	5,904.21	2,321.20	N/A	8,225.41	7,024.00	10,522.36	N/A	17,546.36
Total Excluding Taxes, Arrears and NTR	4,027.91	2,321.20	N/A	6,349.11	5,024.00	10,522.36	N/A	15,546.36
Vote Function 0304 Petroleum Supply, Infrastructure and Regulation								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
07 Petroleum Supply Department	228.05	641.62	N/A	869.67	296.00	641.70	N/A	937.70

Vote:017 Ministry of Energy and Mineral Development

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
Total Recurrent Budget Estimates for Vote Function	228.05	641.62	N/A	869.67	296.00	641.70	N/A	937.70
<i>Total Excluding Arrears and NTR</i>	<i>228.05</i>	<i>641.62</i>	<i>N/A</i>	<i>869.67</i>	<i>296.00</i>	<i>641.70</i>	<i>N/A</i>	<i>937.70</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0304	869.67	0.00	N/A	869.67	937.70	0.00	N/A	937.70
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>869.67</i>	<i>0.00</i>	<i>N/A</i>	<i>869.67</i>	<i>937.70</i>	<i>0.00</i>	<i>N/A</i>	<i>937.70</i>
Vote Function 0305 Mineral Exploration, Development & Production								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
05 Geological Survey and Mines Dept	577.69	271.82	N/A	849.51	578.00	272.00	N/A	850.00
Total Recurrent Budget Estimates for Vote Function	577.69	271.82	N/A	849.51	578.00	272.00	N/A	850.00
<i>Total Excluding Arrears and NTR</i>	<i>577.69</i>	<i>271.82</i>	<i>N/A</i>	<i>849.51</i>	<i>578.00</i>	<i>272.00</i>	<i>N/A</i>	<i>850.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0328 Sustainable Management of Mineral Resources	876.67	19,792.39	N/A	20,669.06	1,639.00	22,366.87	N/A	24,005.87
Total Development Budget Estimates for Vote Function	876.67	19,792.39	N/A	20,669.06	1,639.00	22,366.87	N/A	24,005.87
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>639.17</i>	<i>19,792.39</i>	<i>N/A</i>	<i>20,431.56</i>	<i>639.00</i>	<i>22,366.87</i>	<i>N/A</i>	<i>23,005.87</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0305	1,726.19	19,792.39	N/A	21,518.57	2,489.00	22,366.87	N/A	24,855.87
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,488.69</i>	<i>19,792.39</i>	<i>N/A</i>	<i>21,281.07</i>	<i>1,489.00</i>	<i>22,366.87</i>	<i>N/A</i>	<i>23,855.87</i>
Vote Function 0349 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	492.90	1,354.66	N/A	1,847.56	493.33	1,546.20	N/A	2,039.53
06 Directorate	24.34	60.05	N/A	84.39	23.94	60.47	N/A	84.41
08 Internal Audit Department	0.00	0.03	N/A	0.03	0.00	20.00	N/A	20.00
Total Recurrent Budget Estimates for Vote Function	517.25	1,414.74	N/A	1,931.99	517.27	1,626.67	N/A	2,143.94
<i>Total Excluding Arrears and NTR</i>	<i>517.25</i>	<i>726.44</i>	<i>N/A</i>	<i>1,243.69</i>	<i>517.27</i>	<i>726.67</i>	<i>N/A</i>	<i>1,243.94</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0349	1,931.99	0.00	N/A	1,931.99	2,143.94	0.00	N/A	2,143.94
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,243.69</i>	<i>0.00</i>	<i>N/A</i>	<i>1,243.69</i>	<i>1,243.94</i>	<i>0.00</i>	<i>N/A</i>	<i>1,243.94</i>
Grand Total Vote 017	411,761.24	206,110.46	N/A	617,871.70	496,689.85	348,640.66	N/A	845,330.51
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>218,709.14</i>	<i>206,110.46</i>	<i>N/A</i>	<i>424,819.60</i>	<i>350,289.85</i>	<i>348,640.66</i>	<i>N/A</i>	<i>698,930.51</i>

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	125,520.00	38,602.62	N/A	164,122.62	27,089.64	70,350.70	N/A	97,440.34
211101 General Staff Salaries	1,807.94	0.00	N/A	1,807.94	1,876.19	0.00	N/A	1,876.19
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154.59	1,013.24	N/A	1,167.83	179.28	828.59	N/A	1,007.86
211103 Allowances	1,602.35	577.28	N/A	2,179.62	2,255.76	554.46	N/A	2,810.22
212101 Social Security Contributions	0.00	0.00	N/A	0.00	13.34	42.90	N/A	56.24
213001 Medical Expenses(To Employees)	9.00	0.00	N/A	9.00	24.00	0.00	N/A	24.00
213002 Incapacity, death benefits and funeral expenses	16.41	0.00	N/A	16.41	2.60	0.00	N/A	2.60
221001 Advertising and Public Relations	47.14	132.64	N/A	179.78	78.60	208.50	N/A	287.10
221002 Workshops and Seminars	65.78	606.72	N/A	672.50	308.25	1,026.80	N/A	1,335.05
221003 Staff Training	230.55	2,652.15	N/A	2,882.70	324.43	2,235.67	N/A	2,560.10
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	3.50	0.00	N/A	3.50
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	10.28	0.50	N/A	10.78
221006 Commissions and Related Charges	76.49	0.00	N/A	76.49	48.00	0.00	N/A	48.00
221007 Books, Periodicals and Newspapers	5.38	0.00	N/A	5.38	16.27	67.50	N/A	83.77
221008 Computer Supplies and IT Services	51.77	106.11	N/A	157.88	113.32	328.90	N/A	442.22
221009 Welfare and Entertainment	31.90	0.00	N/A	31.90	48.01	10.80	N/A	58.81
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	6.38	1.00	N/A	7.38
221011 Printing, Stationery, Photocopying and Binding	176.84	530.30	N/A	707.14	291.00	288.56	N/A	579.56
221012 Small Office Equipment	70.48	505.69	N/A	576.17	110.00	182.05	N/A	292.05
221015 Financial and related costs (e.g. Shortages, pilfrages	41.83	0.00	N/A	41.83			N/A	
221016 IFMS Recurrent Costs	39.65	0.00	N/A	39.65	12.00	0.00	N/A	12.00
221017 Subscriptions	4.98	0.00	N/A	4.98	33.70	59.00	N/A	92.70
222001 Telecommunications	104.22	13.26	N/A	117.49	159.14	88.50	N/A	247.64
222002 Postage and Courier	13.08	0.00	N/A	13.08	18.75	23.10	N/A	41.85
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	42.30	124.50	N/A	166.80
223001 Property Expenses	529.59	0.00	N/A	529.59	220.00	0.00	N/A	220.00
223003 Rent - Produced Assets to private entities	55.00	460.70	N/A	515.70			N/A	
223005 Electricity	56.04	0.00	N/A	56.04	19.34	59.00	N/A	78.34
223006 Water	12.03	0.00	N/A	12.03	9.63	57.50	N/A	67.13
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	3.00	39.00	N/A	42.00
224002 General Supply of Goods and Services	83,361.33	11,400.63	N/A	94,761.96	14,725.70	45,549.45	N/A	60,275.15
225001 Consultancy Services- Short-term	160.18	10,642.29	N/A	10,802.47	162.65	16,278.31	N/A	16,440.96
225002 Consultancy Services- Long-term	34.00	6,957.90	N/A	6,991.90			N/A	
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
226001 Insurances	65.00	0.00	N/A	65.00	25.02	1.30	N/A	26.32
226002 Licenses	41.25	0.00	N/A	41.25	0.88	0.00	N/A	0.88
227001 Travel Inland	668.30	124.35	N/A	792.65	645.87	425.00	N/A	1,070.87
227002 Travel Abroad	202.08	310.34	N/A	512.42	288.44	302.80	N/A	591.24
227003 Carriage, Haulage, Freight and Transport Hire	2.40	165.80	N/A	168.20	8.95	80.55	N/A	89.50
227004 Fuel, Lubricants and Oils	410.96	669.39	N/A	1,080.35	503.75	537.22	N/A	1,040.96
228001 Maintenance - Civil	6.00	0.00	N/A	6.00	33.50	247.50	N/A	281.00
228002 Maintenance - Vehicles	264.00	829.92	N/A	1,093.92	342.41	601.75	N/A	944.16
228003 Maintenance Machinery, Equipment and Furniture	90.46	804.44	N/A	894.89	18.10	91.00	N/A	109.10
228004 Maintenance Other	0.00	0.00	N/A	0.00	1.00	9.00	N/A	10.00
231001 Non-Residential Buildings	10.00	0.00	N/A	10.00			N/A	

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.30	0.00	N/A	0.30
282102 Fines and Penalties	0.00	0.00	N/A	0.00			N/A	
282103 Scholarships and related costs	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
282104 Compensation to 3rd Parties	35,001.00	99.48	N/A	35,100.48			N/A	
291001 Tax Refund	0.00	0.00	N/A	0.00	4,086.00	0.00	N/A	4,086.00
Output Class: Services Funded	92,234.58	141,983.83	N/A	234,218.41	441,335.21	260,278.92	N/A	701,614.13
262101 Contributions to International Organisations (Curren	120.55	0.00	N/A	120.55	155.21	45.00	N/A	200.21
262201 Contributions to International Organisations (Capital	38.03	0.00	N/A	38.03			N/A	
263104 Transfers to other gov't units(current)	0.00	0.00	N/A	0.00	176,280.00	0.00	N/A	176,280.00
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	35,400.00	0.00	N/A	35,400.00
263206 Other Capital grants(capital)	92,000.00	141,983.83	N/A	233,983.84	95,000.00	260,233.92	N/A	355,233.92
264101 Contributions to Autonomous Inst.	13.00	0.00	N/A	13.00			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	63.00	0.00	N/A	63.00			N/A	
312204. Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	134,500.00	0.00	N/A	134,500.00
Output Class: Capital Purchases	192,942.06	25,524.00	N/A	218,466.06	27,365.00	18,011.04	N/A	45,376.04
281501. Environmental Impact Assessments for Capital Wor	0.00	0.00	N/A	0.00	0.00	400.00	N/A	400.00
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	15,000.00	1,945.04	N/A	16,945.04
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	0.00	1,800.00	N/A	1,800.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	50.00	50.00	N/A	100.00
311101 Land	2.03	0.00	N/A	2.03			N/A	
312101 Non-Residential Buildings	13.22	2,674.35	N/A	2,687.57	130.00	3,170.00	N/A	3,300.00
312102 Residential Buildings	1.55	0.00	N/A	1.55			N/A	
312104 Other Structures	0.00	0.00	N/A	0.00			N/A	
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
312201 Transport Equipment	601.27	66.32	N/A	667.59	1,060.00	10,000.00	N/A	11,060.00
312202 Machinery and Equipment	324.05	22,053.81	N/A	22,377.86	100.00	646.00	N/A	746.00
312203 Furniture and Fixtures	12.44	679.78	N/A	692.22	25.00	0.00	N/A	25.00
312204 Taxes on Machinery, Furniture & Vehicles	191,987.50	0.00	N/A	191,987.50	10,000.00	0.00	N/A	10,000.00
321105 Contingency Fund Account	0.00	49.74	N/A	49.74			N/A	
Output Class: Arrears	1,064.60	0.00	N/A	1,064.60	900.00	0.00	N/A	900.00
321605 Domestic arrears	955.60	0.00	N/A	955.60	800.00	0.00	N/A	800.00
321613 Telephone Arrears	109.00	0.00	N/A	109.00	100.00	0.00	N/A	100.00
Grand Total:	411,761.24	206,110.46	N/A	617,871.70	496,689.85	348,640.66	N/A	845,330.51
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>218,709.14</i>	<i>206,110.46</i>	<i>N/A</i>	<i>424,819.60</i>	<i>350,289.85</i>	<i>348,640.66</i>	<i>N/A</i>	<i>698,930.51</i>

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

Programme 03 Energy Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>					
211101 General Staff Salaries		29,420	0	N/A	29,420
211103 Allowances		0	3,600	N/A	3,600
221011 Printing, Stationery, Photocopying and Binding		0	6,800	N/A	6,800
221012 Small Office Equipment		0	1,280	N/A	1,280
222001 Telecommunications		0	1,200	N/A	1,200
224002 General Supply of Goods and Services		0	900	N/A	900
227001 Travel Inland		0	2,400	N/A	2,400
227004 Fuel, Lubricants and Oils		0	1,200	N/A	1,200
228002 Maintenance - Vehicles		0	1,200	N/A	1,200
Total Output:030101		29,420	18,580	N/A	48,000
<i>Output:030102 Energy Efficiency Promotion</i>					
211101 General Staff Salaries		81,500	0	N/A	81,500
211103 Allowances		0	15,296	N/A	15,296
221001 Advertising and Public Relations		0	3,824	N/A	3,824
221002 Workshops and Seminars		0	30,000	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding		0	12,800	N/A	12,800
221012 Small Office Equipment		0	11,200	N/A	11,200
222001 Telecommunications		0	12,000	N/A	12,000
224002 General Supply of Goods and Services		0	14,400	N/A	14,400
227001 Travel Inland		0	9,600	N/A	9,600
227004 Fuel, Lubricants and Oils		0	12,000	N/A	12,000
228002 Maintenance - Vehicles		0	12,400	N/A	12,400
Total Output:030102		81,500	133,520	N/A	215,020
<i>Output:030103 Renewable Energy Promotion</i>					
211101 General Staff Salaries		101,000	0	N/A	101,000
211103 Allowances		0	18,000	N/A	18,000
221001 Advertising and Public Relations		0	18,000	N/A	18,000
221002 Workshops and Seminars		0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		0	18,000	N/A	18,000
221012 Small Office Equipment		0	12,000	N/A	12,000
222001 Telecommunications		0	6,000	N/A	6,000
224002 General Supply of Goods and Services		0	20,000	N/A	20,000
227001 Travel Inland		0	24,000	N/A	24,000
227004 Fuel, Lubricants and Oils		0	18,000	N/A	18,000
228002 Maintenance - Vehicles		0	12,000	N/A	12,000
Total Output:030103		101,000	166,000	N/A	267,000
<i>Output:030105 Atomic Energy Promotion and Coordination</i>					
211103 Allowances		0	9,000	N/A	9,000
221002 Workshops and Seminars		0	7,600	N/A	7,600
221011 Printing, Stationery, Photocopying and Binding		0	3,600	N/A	3,600

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Programme 03 Energy Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	6,600	N/A	6,600
222001 Telecommunications	0	2,600	N/A	2,600
224002 General Supply of Goods and Services	0	9,600	N/A	9,600
227001 Travel Inland	0	6,587	N/A	6,587
227002 Travel Abroad	0	24,000	N/A	24,000
227004 Fuel, Lubricants and Oils	0	4,600	N/A	4,600
228002 Maintenance - Vehicles	0	5,600	N/A	5,600
Total Output:030105	0	79,787	N/A	79,787
Total Cost of Services provided	211,920	397,887	N/A	609,807
Services Funded	Wage	Non Wage	NTR	Total
Output:030151 Membership to IAEA				
262101 Contributions to International Organisations (Current)	0	30,213	N/A	30,213
Total Output:030151	0	30,213	N/A	30,213
Total Cost of Services Funded	0	30,213	N/A	30,213
Total Programme 03	211,920	428,100	N/A	640,020
<i>Total Excluding Arrears and NTR</i>	<i>211,920</i>	<i>428,100</i>	<i>0</i>	<i>640,020</i>
Total Recurrent Budget Estimates for Vote Function	211,920	428,100	N/A	640,020
<i>Total Excluding Arrears and NTR</i>	<i>211,920</i>	<i>428,100</i>	<i>0</i>	<i>640,020</i>

Development Budget Estimates

Project 0325 Energy for Rural Transformation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	N/A	24,000
211103 Allowances	24,000	28,300	N/A	52,300
212101 Social Security Contributions	2,400	0	N/A	2,400
221002 Workshops and Seminars	0	20,000	N/A	20,000
221003 Staff Training	30,000	6,000	N/A	36,000
221008 Computer Supplies and IT Services	0	9,700	N/A	9,700
221011 Printing, Stationery, Photocopying and Binding	18,000	10,000	N/A	28,000
221012 Small Office Equipment	0	10,000	N/A	10,000
222003 Information and Communications Technology	2,700	7,000	N/A	9,700
225001 Consultancy Services- Short-term	0	40,000	N/A	40,000
227001 Travel Inland	15,000	8,000	N/A	23,000
227004 Fuel, Lubricants and Oils	12,000	5,000	N/A	17,000
228002 Maintenance - Vehicles	4,900	7,000	N/A	11,900
228003 Maintenance Machinery, Equipment and Furniture	0	5,000	N/A	5,000
Total Output:030101	133,000	156,000	N/A	289,000
Output:030102 Energy Efficiency Promotion				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	N/A	27,000
211103 Allowances	3,500	30,000	N/A	33,500

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0325 Energy for Rural Transformation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
212101	Social Security Contributions	2,700	0	N/A	2,700
221002	Workshops and Seminars	2,800	36,000	N/A	38,800
221003	Staff Training	0	156,000	N/A	156,000
221008	Computer Supplies and IT Services	3,000	15,000	N/A	18,000
221011	Printing, Stationery, Photocopying and Binding	4,000	10,000	N/A	14,000
221012	Small Office Equipment	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	3,000	29,000	N/A	32,000
225001	Consultancy Services- Short-term	0	40,000	N/A	40,000
227001	Travel Inland	4,000	30,000	N/A	34,000
227004	Fuel, Lubricants and Oils	3,000	25,000	N/A	28,000
228002	Maintenance - Vehicles	3,000	8,000	N/A	11,000
Total Output:030102		56,000	389,000	N/A	445,000

Output:030103 Renewable Energy Promotion

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	N/A	9,000
211103 Allowances	0	12,000	N/A	12,000
212101 Social Security Contributions	1,000	0	N/A	1,000
221001 Advertising and Public Relations	0	36,000	N/A	36,000
221002 Workshops and Seminars	0	30,000	N/A	30,000
221003 Staff Training	0	46,000	N/A	46,000
221008 Computer Supplies and IT Services	0	15,000	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	N/A	11,000
221012 Small Office Equipment	0	12,000	N/A	12,000
224002 General Supply of Goods and Services	0	13,000	N/A	13,000
225001 Consultancy Services- Short-term	0	60,000	N/A	60,000
227001 Travel Inland	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	25,000	N/A	25,000
228002 Maintenance - Vehicles	0	18,000	N/A	18,000
Total Output:030103	10,000	308,000	N/A	318,000

Output:030104 Increased Rural Electrification

224002 General Supply of Goods and Services	0	7,781,800	N/A	7,781,800
Total Output:030104	0	7,781,800	N/A	7,781,800

Total Cost of Services provided **199,000** **8,634,800** **N/A** **8,833,800**

Capital Purchases	GoU	Donor	NTR	Total
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Output:030177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	636,000	N/A	636,000
312204 Taxes on Machinery, Furniture & Vehicles	2,000,000	0	N/A	2,000,000
Total Output:030177	2,000,000	636,000	N/A	2,636,000
Total Cost of Capital Purchases	2,000,000	636,000	N/A	2,636,000

Total Project 0325	2,199,000	9,270,800	N/A	11,469,800
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>199,000</i>	<i>9,270,800</i>	<i>0</i>	<i>9,469,800</i>

Project 0331 Rural Electrification

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
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Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0331 Rural Electrification

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:030104 Increased Rural Electrification					
211103	Allowances	40,000	0	N/A	40,000
221001	Advertising and Public Relations	7,186	0	N/A	7,186
221002	Workshops and Seminars	11,250	0	N/A	11,250
221011	Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000
222001	Telecommunications	10,000	0	N/A	10,000
224002	General Supply of Goods and Services	14,401,564	37,384,500	N/A	51,786,064
225001	Consultancy Services- Short-term	25,000	0	N/A	25,000
227001	Travel Inland	45,000	0	N/A	45,000
227004	Fuel, Lubricants and Oils	60,000	0	N/A	60,000
228002	Maintenance - Vehicles	66,000	0	N/A	66,000
291001	Tax Refund	4,086,000	0	N/A	4,086,000
Total Output:030104		18,762,000	37,384,500	N/A	56,146,500
Total Cost of Services provided		18,762,000	37,384,500	N/A	56,146,500
Capital Purchases		GoU	Donor	NTR	Total
Output:030175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	400,000	0	N/A	400,000
312204	Taxes on Machinery, Furniture & Vehicles	6,000,000	0	N/A	6,000,000
Total Output:030175		6,400,000	0	N/A	6,400,000
Total Cost of Capital Purchases		6,400,000	0	N/A	6,400,000
Total Project 0331		25,162,000	37,384,500	N/A	62,546,500
Total Excluding Taxes, Arrears and NTR		19,162,000	37,384,500	0	56,546,500

Project 0940 Support to Thermal Generation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)					
263206 Other Capital grants(capital)		92,000,000	0	N/A	92,000,000
312204. Taxes on Machinery, Furniture & Vehicles		82,500,000	0	N/A	82,500,000
Total Output:030152		174,500,000	0	N/A	174,500,000
Total Cost of Services Funded		174,500,000	0	N/A	174,500,000
Total Project 0940		174,500,000	0	N/A	174,500,000
Total Excluding Taxes, Arrears and NTR		92,000,000	0	0	92,000,000

Project 0999 Power Sector Development Operation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	281,735	N/A	290,235
211103	Allowances	12,600	45,000	N/A	57,600
221002	Workshops and Seminars	14,000	75,000	N/A	89,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	N/A	4,000
222001	Telecommunications	4,000	0	N/A	4,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 0999 Power Sector Development Operation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		1,900	0	N/A	1,900
225001 Consultancy Services- Short-term		0	70,000	N/A	70,000
227001 Travel Inland		6,000	0	N/A	6,000
227004 Fuel, Lubricants and Oils		8,000	35,265	N/A	43,265
228002 Maintenance - Vehicles		4,000	0	N/A	4,000
Total Output:030101		63,000	507,000	N/A	570,000
Output:030102 Energy Efficiency Promotion					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		13,000	23,450	N/A	36,450
211103 Allowances		6,196	67,000	N/A	73,196
221002 Workshops and Seminars		4,000	37,900	N/A	41,900
221003 Staff Training		0	300,000	N/A	300,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
222001 Telecommunications		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		0	58,650	N/A	58,650
225001 Consultancy Services- Short-term		0	1,225,000	N/A	1,225,000
227001 Travel Inland		6,000	20,000	N/A	26,000
227004 Fuel, Lubricants and Oils		4,000	30,000	N/A	34,000
228002 Maintenance - Vehicles		4,000	20,000	N/A	24,000
Total Output:030102		41,196	1,782,000	N/A	1,823,196
Output:030103 Renewable Energy Promotion					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	8,200	N/A	8,200
212101 Social Security Contributions		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	9,000	N/A	9,000
221012 Small Office Equipment		0	12,000	N/A	12,000
222001 Telecommunications		0	12,000	N/A	12,000
224002 General Supply of Goods and Services		0	24,000	N/A	24,000
225001 Consultancy Services- Short-term		0	30,000	N/A	30,000
227001 Travel Inland		0	12,000	N/A	12,000
227004 Fuel, Lubricants and Oils		0	9,800	N/A	9,800
228002 Maintenance - Vehicles		0	12,000	N/A	12,000
Total Output:030103		0	130,000	N/A	130,000
Total Cost of Services provided		104,196	2,419,000	N/A	2,523,196
Services Funded		GoU	Donor	NTR	Total
Output:030152 Thermal and Small Hydro Power Generation (UETCL)					
263206 Other Capital grants(capital)		0	150,119,990	N/A	150,119,990
312204. Taxes on Machinery, Furniture & Vehicles		50,000,000	0	N/A	50,000,000
Total Output:030152		50,000,000	150,119,990	N/A	200,119,990
Total Cost of Services Funded		50,000,000	150,119,990	N/A	200,119,990
Total Project 0999		50,104,196	152,538,990	N/A	202,643,186
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>104,196</i>	<i>152,538,990</i>	<i>0</i>	<i>152,643,186</i>

Project 1023 Promotion of Renewable Energy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
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Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:030101 Energy Policy/Plans Dissemination, Regulation and Monitoring					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		15,000	57,000	N/A	72,000
211103 Allowances		7,000	0	N/A	7,000
221003 Staff Training		0	7,000	N/A	7,000
221009 Welfare and Entertainment		2,000	0	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
222001 Telecommunications		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		2,000	0	N/A	2,000
225001 Consultancy Services- Short-term		0	40,000	N/A	40,000
227001 Travel Inland		6,000	0	N/A	6,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
228002 Maintenance - Vehicles		4,000	0	N/A	4,000
Total Output:030101		50,000	104,000	N/A	154,000
Output:030102 Energy Efficiency Promotion					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	114,000	N/A	114,000
211103 Allowances		24,000	0	N/A	24,000
221002 Workshops and Seminars		10,000	0	N/A	10,000
221003 Staff Training		0	60,000	N/A	60,000
221009 Welfare and Entertainment		4,000	0	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding		4,000	21,000	N/A	25,000
222001 Telecommunications		5,000	0	N/A	5,000
224002 General Supply of Goods and Services		3,000	0	N/A	3,000
225001 Consultancy Services- Short-term		0	200,000	N/A	200,000
227001 Travel Inland		14,000	125,000	N/A	139,000
227002 Travel Abroad		6,000	40,000	N/A	46,000
227004 Fuel, Lubricants and Oils		0	60,000	N/A	60,000
228002 Maintenance - Vehicles		0	30,000	N/A	30,000
Total Output:030102		70,000	650,000	N/A	720,000
Output:030103 Renewable Energy Promotion					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		8,000	229,000	N/A	237,000
211103 Allowances		16,000	0	N/A	16,000
221002 Workshops and Seminars		10,000	0	N/A	10,000
221003 Staff Training		0	398,170	N/A	398,170
221009 Welfare and Entertainment		8,000	0	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		2,000	0	N/A	2,000
225001 Consultancy Services- Short-term		0	867,000	N/A	867,000
227001 Travel Inland		12,000	0	N/A	12,000
227004 Fuel, Lubricants and Oils		24,000	0	N/A	24,000
228002 Maintenance - Vehicles		8,000	0	N/A	8,000
Total Output:030103		90,000	1,494,170	N/A	1,584,170
Total Cost of Services provided		210,000	2,248,170	N/A	2,458,170

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0301 Energy Planning, Management & Infrastructure Dev't

Project 1023 Promotion of Renewable Energy

Thousand Uganda Shillings		2009/10 Draft Estimates			
Total Project 1023	210,000	2,248,170	N/A	2,458,170	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>210,000</i>	<i>2,248,170</i>	<i>0</i>	<i>2,458,170</i>	

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>					
263206 Other Capital grants(capital)		3,000,000	110,113,930	N/A	113,113,930
312204. Taxes on Machinery, Furniture & Vehicles		2,000,000	0	N/A	2,000,000
Total Output:030152		5,000,000	110,113,930	N/A	115,113,930
Total Cost of Services Funded		5,000,000	110,113,930	N/A	115,113,930
Total Project 1024		5,000,000	110,113,930	N/A	115,113,930
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,000,000</i>	<i>110,113,930</i>	<i>0</i>	<i>113,113,930</i>

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:030172 Government Buildings and Service Delivery Infrastructure</i>					
281501. Environmental Impact Assessments for Capital Works		0	400,000	N/A	400,000
281502. Feasibility Studies for capital works		0	1,945,040	N/A	1,945,040
281503. Engineering and Design Studies and Plans for Capital Works		0	1,800,000	N/A	1,800,000
281504. Monitoring, Supervision and Appraisal of Capital Works		0	50,000	N/A	50,000
Total Output:030172		0	4,195,040	N/A	4,195,040
Total Cost of Capital Purchases		0	4,195,040	N/A	4,195,040
Total Project 1025		0	4,195,040	N/A	4,195,040
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>4,195,040</i>	<i>0</i>	<i>4,195,040</i>

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		GoU	Donor	NTR	Total
<i>Output:030152 Thermal and Small Hydro Power Generation (UETCL)</i>					
263204 Transfers to other gov't units(capital)		35,000,000	0	N/A	35,000,000
Total Output:030152		35,000,000	0	N/A	35,000,000
Total Cost of Services Funded		35,000,000	0	N/A	35,000,000
Total Project 1026		35,000,000	0	N/A	35,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>35,000,000</i>	<i>0</i>	<i>0</i>	<i>35,000,000</i>
Total Development Budget Estimates for Vote Function		292,175,196	315,751,430	N/A	607,926,626
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>149,675,196</i>	<i>315,751,430</i>	<i>0</i>	<i>465,426,626</i>

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0301		292,815,216	315,751,430	N/A	608,566,646
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>150,315,216</i>	<i>315,751,430</i>	<i>0</i>	<i>466,066,646</i>

Vote Function 0302 Large Hydro power infrastructure (Energy Fund)

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0302 Large Hydro power infrastructure (Energy Fund)

Development Budget Estimates

Project 0985 Energy Fund

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded	GoU	Donor	NTR	Total	
<i>Output:030251 Increased power generation - Largescale Hydro-electric</i>					
263104 Transfers to other gov't units(current)	176,280,000	0	N/A	176,280,000	
<i>Total Output:030251</i>	<i>176,280,000</i>	<i>0</i>	<i>N/A</i>	<i>176,280,000</i>	
Total Cost of Services Funded	176,280,000	0	N/A	176,280,000	
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:030272 Government Buildings and Service Delivery Infrastructure</i>					
281502. Feasibility Studies for capital works	15,000,000	0	N/A	15,000,000	
<i>Total Output:030272</i>	<i>15,000,000</i>	<i>0</i>	<i>N/A</i>	<i>15,000,000</i>	
Total Cost of Capital Purchases	15,000,000	0	N/A	15,000,000	
Total Project 0985	191,280,000	0	N/A	191,280,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>191,280,000</i>	<i>0</i>	<i>0</i>	<i>191,280,000</i>	
Total Development Budget Estimates for Vote Function	191,280,000	0	N/A	191,280,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>191,280,000</i>	<i>0</i>	<i>0</i>	<i>191,280,000</i>	

Thousand Uganda Shillings		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0302	191,280,000	0	N/A	191,280,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>191,280,000</i>	<i>0</i>	<i>0</i>	<i>191,280,000</i>	

Vote Function 0303 Petroleum Exploration, Development & Production

Recurrent Budget Estimates

Programme 04 Petroleum Exploration Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
<i>Output:030301 Promotion of the country's petroleum potential and licensing</i>					
211101 General Staff Salaries	45,000	0	N/A	45,000	
211103 Allowances	0	33,600	N/A	33,600	
221001 Advertising and Public Relations	0	14,000	N/A	14,000	
221002 Workshops and Seminars	0	10,000	N/A	10,000	
221005 Hire of Venue (chairs, projector etc)	0	1,600	N/A	1,600	
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000	
221008 Computer Supplies and IT Services	0	3,000	N/A	3,000	
221010 Special Meals and Drinks	0	500	N/A	500	
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000	
221017 Subscriptions	0	2,400	N/A	2,400	
222001 Telecommunications	0	1,580	N/A	1,580	
222002 Postage and Courier	0	650	N/A	650	
222003 Information and Communications Technology	0	2,000	N/A	2,000	
223005 Electricity	0	400	N/A	400	
223006 Water	0	250	N/A	250	
224002 General Supply of Goods and Services	0	22,810	N/A	22,810	

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
226001	Insurances	0	200	N/A	200
227001	Travel Inland	0	20,110	N/A	20,110
227002	Travel Abroad	0	32,000	N/A	32,000
227004	Fuel, Lubricants and Oils	0	50,950	N/A	50,950
228002	Maintenance - Vehicles	0	21,950	N/A	21,950
Total Output:030301		45,000	225,000	N/A	270,000
Output:030302 Initiate and formulate petroleum policy and legislation					
211101	General Staff Salaries	31,000	0	N/A	31,000
211103	Allowances	0	11,590	N/A	11,590
221001	Advertising and Public Relations	0	1,500	N/A	1,500
221002	Workshops and Seminars	0	5,000	N/A	5,000
221005	Hire of Venue (chairs, projector etc)	0	1,580	N/A	1,580
221008	Computer Supplies and IT Services	0	500	N/A	500
221010	Special Meals and Drinks	0	600	N/A	600
221011	Printing, Stationery, Photocopying and Binding	0	2,840	N/A	2,840
222001	Telecommunications	0	880	N/A	880
222002	Postage and Courier	0	200	N/A	200
222003	Information and Communications Technology	0	700	N/A	700
223005	Electricity	0	200	N/A	200
223006	Water	0	50	N/A	50
224002	General Supply of Goods and Services	0	4,000	N/A	4,000
225001	Consultancy Services- Short-term	0	8,000	N/A	8,000
227001	Travel Inland	0	5,660	N/A	5,660
227004	Fuel, Lubricants and Oils	0	4,500	N/A	4,500
228002	Maintenance - Vehicles	0	1,200	N/A	1,200
Total Output:030302		31,000	49,000	N/A	80,000
Output:030303 Capacity Building for the oil & gas sector					
211101	General Staff Salaries	50,000	0	N/A	50,000
211103	Allowances	0	4,020	N/A	4,020
213002	Incapacity, death benefits and funeral expenses	0	400	N/A	400
221003	Staff Training	0	133,230	N/A	133,230
221007	Books, Periodicals and Newspapers	0	1,150	N/A	1,150
221008	Computer Supplies and IT Services	0	2,060	N/A	2,060
221009	Welfare and Entertainment	0	320	N/A	320
221010	Special Meals and Drinks	0	430	N/A	430
221011	Printing, Stationery, Photocopying and Binding	0	3,320	N/A	3,320
221012	Small Office Equipment	0	1,100	N/A	1,100
221017	Subscriptions	0	400	N/A	400
222001	Telecommunications	0	470	N/A	470
222002	Postage and Courier	0	100	N/A	100
222003	Information and Communications Technology	0	500	N/A	500
223005	Electricity	0	280	N/A	280

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223006 Water	0	100	N/A	100
224002 General Supply of Goods and Services	0	4,140	N/A	4,140
225001 Consultancy Services- Short-term	0	6,000	N/A	6,000
226001 Insurances	0	600	N/A	600
226002 Licenses	0	880	N/A	880
227001 Travel Inland	0	10,000	N/A	10,000
227002 Travel Abroad	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	1,200	N/A	1,200
273102 Incapacity, death benefits and and funeral expenses	0	300	N/A	300
282103 Scholarships and related costs	0	5,000	N/A	5,000
Total Output:030303	50,000	210,000	N/A	260,000

Output:030304 Monitoring Upstream petroleum activities

211101 General Staff Salaries	100,000	0	N/A	100,000
211103 Allowances	0	140,810	N/A	140,810
213002 Incapacity, death benefits and funeral expenses	0	500	N/A	500
221003 Staff Training	0	1,200	N/A	1,200
221008 Computer Supplies and IT Services	0	13,640	N/A	13,640
221011 Printing, Stationery, Photocopying and Binding	0	22,000	N/A	22,000
222001 Telecommunications	0	5,430	N/A	5,430
222003 Information and Communications Technology	0	4,000	N/A	4,000
223005 Electricity	0	1,600	N/A	1,600
223006 Water	0	870	N/A	870
224002 General Supply of Goods and Services	0	36,900	N/A	36,900
226001 Insurances	0	1,200	N/A	1,200
227001 Travel Inland	0	103,000	N/A	103,000
227004 Fuel, Lubricants and Oils	0	87,740	N/A	87,740
228002 Maintenance - Vehicles	0	41,110	N/A	41,110
228003 Maintenance Machinery, Equipment and Furniture	0	4,000	N/A	4,000
Total Output:030304	100,000	464,000	N/A	564,000

Output:030305 Develop and implement a communication strategy for oil & gas in the country

211101 General Staff Salaries	16,000	0	N/A	16,000
211103 Allowances	0	1,500	N/A	1,500
221001 Advertising and Public Relations	0	1,090	N/A	1,090
221002 Workshops and Seminars	0	1,400	N/A	1,400
221003 Staff Training	0	800	N/A	800
221005 Hire of Venue (chairs, projector etc)	0	900	N/A	900
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008 Computer Supplies and IT Services	0	1,020	N/A	1,020
221009 Welfare and Entertainment	0	150	N/A	150
221010 Special Meals and Drinks	0	400	N/A	400
221011 Printing, Stationery, Photocopying and Binding	0	1,300	N/A	1,300

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Programme 04 Petroleum Exploration Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	800	N/A	800
222002 Postage and Courier	0	100	N/A	100
222003 Information and Communications Technology	0	900	N/A	900
223005 Electricity	0	860	N/A	860
223006 Water	0	200	N/A	200
225001 Consultancy Services- Short-term	0	3,500	N/A	3,500
227001 Travel Inland	0	1,600	N/A	1,600
227002 Travel Abroad	0	4,300	N/A	4,300
227004 Fuel, Lubricants and Oils	0	1,380	N/A	1,380
228002 Maintenance - Vehicles	0	800	N/A	800
Total Output:030305	16,000	24,000	N/A	40,000
Output:030306 Participate in Regional Initiatives				
211101 General Staff Salaries	31,000	0	N/A	31,000
211103 Allowances	0	31,800	N/A	31,800
221001 Advertising and Public Relations	0	1,000	N/A	1,000
221002 Workshops and Seminars	0	8,000	N/A	8,000
221005 Hire of Venue (chairs, projector etc)	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,500	N/A	1,500
221009 Welfare and Entertainment	0	4,480	N/A	4,480
221010 Special Meals and Drinks	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,640	N/A	3,640
221012 Small Office Equipment	0	2,000	N/A	2,000
221017 Subscriptions	0	14,000	N/A	14,000
222001 Telecommunications	0	840	N/A	840
222002 Postage and Courier	0	500	N/A	500
222003 Information and Communications Technology	0	1,000	N/A	1,000
223005 Electricity	0	1,000	N/A	1,000
223006 Water	0	200	N/A	200
224002 General Supply of Goods and Services	0	6,000	N/A	6,000
225001 Consultancy Services- Short-term	0	5,000	N/A	5,000
226001 Insurances	0	1,000	N/A	1,000
227001 Travel Inland	0	6,000	N/A	6,000
227002 Travel Abroad	0	29,040	N/A	29,040
227004 Fuel, Lubricants and Oils	0	4,500	N/A	4,500
228002 Maintenance - Vehicles	0	1,500	N/A	1,500
Total Output:030306	31,000	129,000	N/A	160,000
Total Cost of Services provided	273,000	1,101,000	N/A	1,374,000
Total Programme 04	273,000	1,101,000	N/A	1,374,000
<i>Total Excluding Arrears and NTR</i>	<i>273,000</i>	<i>1,101,000</i>	<i>0</i>	<i>1,374,000</i>
Total Recurrent Budget Estimates for Vote Function	273,000	1,101,000	N/A	1,374,000
<i>Total Excluding Arrears and NTR</i>	<i>273,000</i>	<i>1,101,000</i>	<i>0</i>	<i>1,374,000</i>

Development Budget Estimates

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 0329 Petroleum Exploration Promotion

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:030301 Promotion of the country's petroleum potential and licensing					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	N/A	5,000
211103	Allowances	26,500	0	N/A	26,500
212101	Social Security Contributions	500	0	N/A	500
221001	Advertising and Public Relations	2,000	0	N/A	2,000
221002	Workshops and Seminars	7,000	0	N/A	7,000
221005	Hire of Venue (chairs, projector etc)	400	0	N/A	400
221007	Books, Periodicals and Newspapers	1,200	0	N/A	1,200
221008	Computer Supplies and IT Services	1,100	0	N/A	1,100
221010	Special Meals and Drinks	500	0	N/A	500
221011	Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000
221017	Subscriptions	400	0	N/A	400
222001	Telecommunications	1,000	0	N/A	1,000
222002	Postage and Courier	350	0	N/A	350
222003	Information and Communications Technology	1,500	0	N/A	1,500
223005	Electricity	500	0	N/A	500
223006	Water	300	0	N/A	300
224002	General Supply of Goods and Services	15,500	0	N/A	15,500
225001	Consultancy Services- Short-term	2,000	0	N/A	2,000
226001	Insurances	500	0	N/A	500
227001	Travel Inland	8,200	0	N/A	8,200
227002	Travel Abroad	12,000	0	N/A	12,000
227004	Fuel, Lubricants and Oils	7,250	0	N/A	7,250
228002	Maintenance - Vehicles	1,300	0	N/A	1,300
Total Output:030301		100,000	0	N/A	100,000
Output:030302 Initiate and formulate petroleum policy and legislation					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,100	0	N/A	5,100
211103	Allowances	5,100	5,200	N/A	10,300
221002	Workshops and Seminars	1,500	3,500	N/A	5,000
221005	Hire of Venue (chairs, projector etc)	2,000	500	N/A	2,500
221008	Computer Supplies and IT Services	700	200	N/A	900
221010	Special Meals and Drinks	600	1,000	N/A	1,600
221011	Printing, Stationery, Photocopying and Binding	4,200	800	N/A	5,000
222001	Telecommunications	200	0	N/A	200
222002	Postage and Courier	300	0	N/A	300
222003	Information and Communications Technology	700	0	N/A	700
223005	Electricity	300	0	N/A	300
223006	Water	10	0	N/A	10
224002	General Supply of Goods and Services	3,090	0	N/A	3,090
225001	Consultancy Services- Short-term	6,000	5,000	N/A	11,000
227001	Travel Inland	2,400	0	N/A	2,400
227002	Travel Abroad	5,000	3,800	N/A	8,800

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 0329 Petroleum Exploration Promotion

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils		2,000	0	N/A	2,000
228002 Maintenance - Vehicles		800	0	N/A	800
Total Output:030302		40,000	20,000	N/A	60,000

Output:030303 Capacity Building for the oil & gas sector

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	10,500	N/A	40,500
211103	Allowances	1,500,000	5,360	N/A	1,505,360
213002	Incapacity, death benefits and funeral expenses	600	0	N/A	600
221002	Workshops and Seminars	30,000	8,000	N/A	38,000
221003	Staff Training	120,000	412,000	N/A	532,000
221004	Recruitment Expenses	3,000	0	N/A	3,000
221008	Computer Supplies and IT Services	23,000	0	N/A	23,000
221011	Printing, Stationery, Photocopying and Binding	8,400	0	N/A	8,400
222001	Telecommunications	5,000	0	N/A	5,000
222002	Postage and Courier	1,600	0	N/A	1,600
222003	Information and Communications Technology	3,000	0	N/A	3,000
223001	Property Expenses	220,000	0	N/A	220,000
223005	Electricity	1,800	0	N/A	1,800
223006	Water	400	0	N/A	400
224002	General Supply of Goods and Services	45,000	0	N/A	45,000
225001	Consultancy Services- Short-term	25,000	0	N/A	25,000
226001	Insurances	2,200	1,000	N/A	3,200
227001	Travel Inland	20,000	0	N/A	20,000
227002	Travel Abroad	35,000	5,500	N/A	40,500
227004	Fuel, Lubricants and Oils	15,000	0	N/A	15,000
228002	Maintenance - Vehicles	6,000	0	N/A	6,000
Total Output:030303		2,095,000	442,360	N/A	2,537,360

Output:030304 Monitoring Upstream petroleum activities

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	2,000	N/A	5,000
211103 Allowances	52,000	4,500	N/A	56,500
213002 Incapacity, death benefits and funeral expenses	500	0	N/A	500
221001 Advertising and Public Relations	300	0	N/A	300
221002 Workshops and Seminars	0	5,400	N/A	5,400
221003 Staff Training	4,200	1,000	N/A	5,200
221008 Computer Supplies and IT Services	2,000	0	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000	N/A	11,000
222001 Telecommunications	500	0	N/A	500
222002 Postage and Courier	0	100	N/A	100
222003 Information and Communications Technology	600	0	N/A	600
223005 Electricity	400	0	N/A	400
223006 Water	100	0	N/A	100
224002 General Supply of Goods and Services	12,000	0	N/A	12,000
226001 Insurances	200	0	N/A	200

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 0329 Petroleum Exploration Promotion

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001 Travel Inland		23,000	0	N/A	23,000
227002 Travel Abroad		0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils		18,200	0	N/A	18,200
228002 Maintenance - Vehicles		5,000	0	N/A	5,000
Total Output:030304		130,000	20,000	N/A	150,000

Output:030305 Develop and implement a communication strategy for oil & gas in the country

211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	N/A	1,000
211103	Allowances	3,500	5,000	N/A	8,500
221001	Advertising and Public Relations	800	3,000	N/A	3,800
221002	Workshops and Seminars	1,500	2,000	N/A	3,500
221003	Staff Training	0	2,500	N/A	2,500
221004	Recruitment Expenses	500	0	N/A	500
221005	Hire of Venue (chairs, projector etc)	500	0	N/A	500
221007	Books, Periodicals and Newspapers	300	0	N/A	300
221008	Computer Supplies and IT Services	400	0	N/A	400
221009	Welfare and Entertainment	100	0	N/A	100
221010	Special Meals and Drinks	150	0	N/A	150
221011	Printing, Stationery, Photocopying and Binding	900	0	N/A	900
221012	Small Office Equipment	500	0	N/A	500
222001	Telecommunications	1,000	0	N/A	1,000
222002	Postage and Courier	400	0	N/A	400
222003	Information and Communications Technology	1,200	0	N/A	1,200
223005	Electricity	200	0	N/A	200
223006	Water	50	0	N/A	50
225001	Consultancy Services- Short-term	4,000	2,500	N/A	6,500
227001	Travel Inland	3,200	0	N/A	3,200
227002	Travel Abroad	4,500	5,000	N/A	9,500
227004	Fuel, Lubricants and Oils	4,500	0	N/A	4,500
228002	Maintenance - Vehicles	800	0	N/A	800
Total Output:030305		30,000	20,000	N/A	50,000

Output:030306 Participate in Regional Initiatives

211103 Allowances	2,000	2,500	N/A	4,500
221001 Advertising and Public Relations	100	0	N/A	100
221002 Workshops and Seminars	500	1,500	N/A	2,000
221005 Hire of Venue (chairs, projector etc)	300	0	N/A	300
221008 Computer Supplies and IT Services	200	0	N/A	200
221009 Welfare and Entertainment	100	0	N/A	100
221010 Special Meals and Drinks	200	0	N/A	200
221011 Printing, Stationery, Photocopying and Binding	400	700	N/A	1,100
221017 Subscriptions	0	500	N/A	500
222001 Telecommunications	200	0	N/A	200
222002 Postage and Courier	50	0	N/A	50

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Project 0329 Petroleum Exploration Promotion

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
222003	Information and Communications Technology	300	0	N/A	300
223005	Electricity	300	0	N/A	300
223006	Water	100	0	N/A	100
224002	General Supply of Goods and Services	2,000	0	N/A	2,000
225001	Consultancy Services- Short-term	3,250	3,000	N/A	6,250
226001	Insurances	200	300	N/A	500
227001	Travel Inland	2,000	0	N/A	2,000
227002	Travel Abroad	4,000	1,500	N/A	5,500
227004	Fuel, Lubricants and Oils	3,000	0	N/A	3,000
228002	Maintenance - Vehicles	800	0	N/A	800
Total Output:030306		20,000	10,000	N/A	30,000
Total Cost of Services provided		2,415,000	512,360	N/A	2,927,360
Services Funded		GoU	Donor	NTR	Total
Output:030351 Transfer for Petroleum Refining (Midstream Unit)					
263204	Transfers to other gov't units(capital)	400,000	0	N/A	400,000
Total Output:030351		400,000	0	N/A	400,000
Total Cost of Services Funded		400,000	0	N/A	400,000
Capital Purchases		GoU	Donor	NTR	Total
Output:030372 Government Buildings and Service Delivery Infrastructure					
281504.	Monitoring, Supervision and Appraisal of Capital Works	50,000	0	N/A	50,000
Total Output:030372		50,000	0	N/A	50,000
Output:030375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	660,000	10,000,000	N/A	10,660,000
Total Output:030375		660,000	10,000,000	N/A	10,660,000
Output:030376 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	35,000	10,000	N/A	45,000
312204	Taxes on Machinery, Furniture & Vehicles	1,000,000	0	N/A	1,000,000
Total Output:030376		1,035,000	10,000	N/A	1,045,000
Output:030377 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	65,000	0	N/A	65,000
312204	Taxes on Machinery, Furniture & Vehicles	1,000,000	0	N/A	1,000,000
Total Output:030377		1,065,000	0	N/A	1,065,000
Output:030378 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	25,000	0	N/A	25,000
Total Output:030378		25,000	0	N/A	25,000
Total Cost of Capital Purchases		2,835,000	10,010,000	N/A	12,845,000
Total Project 0329		5,650,000	10,522,360	N/A	16,172,360
Total Excluding Taxes, Arrears and NTR		3,650,000	10,522,360	0	14,172,360
Total Development Budget Estimates for Vote Function		5,650,000	10,522,360	N/A	16,172,360
Total Excluding Taxes, Arrears and NTR		3,650,000	10,522,360	0	14,172,360
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0303 Petroleum Exploration, Development & Production

Total Vote Function 0303	7,024,000	10,522,360	N/A	17,546,360
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,024,000</i>	<i>10,522,360</i>	<i>0</i>	<i>15,546,360</i>

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Recurrent Budget Estimates

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:030401 Petroleum Policy Development, Regulation and Monitoring					
211101	General Staff Salaries	35,000	0	N/A	35,000
211103	Allowances	0	15,073	N/A	15,073
213002	Incapacity, death benefits and funeral expenses	0	600	N/A	600
221001	Advertising and Public Relations	0	4,800	N/A	4,800
221002	Workshops and Seminars	0	16,000	N/A	16,000
221003	Staff Training	0	15,000	N/A	15,000
221006	Commissions and Related Charges	0	48,000	N/A	48,000
221007	Books, Periodicals and Newspapers	0	540	N/A	540
221008	Computer Supplies and IT Services	0	7,200	N/A	7,200
221009	Welfare and Entertainment	0	2,520	N/A	2,520
221011	Printing, Stationery, Photocopying and Binding	0	7,200	N/A	7,200
221012	Small Office Equipment	0	9,100	N/A	9,100
221016	IFMS Recurrent Costs	0	1	N/A	1
222001	Telecommunications	0	3,600	N/A	3,600
222002	Postage and Courier	0	2,400	N/A	2,400
224002	General Supply of Goods and Services	0	3,600	N/A	3,600
227001	Travel Inland	0	7,920	N/A	7,920
227002	Travel Abroad	0	35,000	N/A	35,000
227004	Fuel, Lubricants and Oils	0	10,000	N/A	10,000
228002	Maintenance - Vehicles	0	3,600	N/A	3,600
228003	Maintenance Machinery, Equipment and Furniture	0	3,600	N/A	3,600
Total Output:030401		35,000	195,754	N/A	230,754
Output:030402 Management and Monitoring of petroleum supply Industry					
211101	General Staff Salaries	111,600	0	N/A	111,600
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	22,377	N/A	22,377
211103	Allowances	0	37,496	N/A	37,496
212101	Social Security Contributions	0	2,238	N/A	2,238
221007	Books, Periodicals and Newspapers	0	540	N/A	540
221008	Computer Supplies and IT Services	0	4,800	N/A	4,800
221009	Welfare and Entertainment	0	4,200	N/A	4,200
221011	Printing, Stationery, Photocopying and Binding	0	4,800	N/A	4,800
221012	Small Office Equipment	0	1,250	N/A	1,250
222001	Telecommunications	0	3,600	N/A	3,600
223005	Electricity	0	6,000	N/A	6,000
223006	Water	0	2,000	N/A	2,000
224002	General Supply of Goods and Services	0	2,400	N/A	2,400
227001	Travel Inland	0	44,748	N/A	44,748

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004	Fuel, Lubricants and Oils	0	12,000	N/A	12,000
228002	Maintenance - Vehicles	0	3,600	N/A	3,600
Total Output:030402		111,600	152,049	N/A	263,649
Output:030403 Maintainance of National Petroleum Information System					
211101	General Staff Salaries	23,400	0	N/A	23,400
211103	Allowances	0	15,340	N/A	15,340
221007	Books, Periodicals and Newspapers	0	540	N/A	540
221008	Computer Supplies and IT Services	0	1,200	N/A	1,200
221009	Welfare and Entertainment	0	1,680	N/A	1,680
221011	Printing, Stationery, Photocopying and Binding	0	1,200	N/A	1,200
221017	Subscriptions	0	5,000	N/A	5,000
222001	Telecommunications	0	2,400	N/A	2,400
224002	General Supply of Goods and Services	0	1,200	N/A	1,200
227001	Travel Inland	0	17,208	N/A	17,208
227004	Fuel, Lubricants and Oils	0	3,600	N/A	3,600
228002	Maintenance - Vehicles	0	3,600	N/A	3,600
Total Output:030403		23,400	52,968	N/A	76,368
Output:030404 Operational Standards and laboratory testing of petroleum products					
211101	General Staff Salaries	105,200	0	N/A	105,200
211103	Allowances	0	36,101	N/A	36,101
221007	Books, Periodicals and Newspapers	0	540	N/A	540
221008	Computer Supplies and IT Services	0	2,400	N/A	2,400
221009	Welfare and Entertainment	0	5,880	N/A	5,880
221011	Printing, Stationery, Photocopying and Binding	0	2,400	N/A	2,400
221017	Subscriptions	0	5,000	N/A	5,000
222001	Telecommunications	0	1,800	N/A	1,800
224002	General Supply of Goods and Services	0	2,400	N/A	2,400
226001	Insurances	0	18,921	N/A	18,921
227001	Travel Inland	0	60,516	N/A	60,516
227004	Fuel, Lubricants and Oils	0	11,400	N/A	11,400
228002	Maintenance - Vehicles	0	3,600	N/A	3,600
Total Output:030404		105,200	150,958	N/A	256,158
Output:030405 Development of Petroleum Refinery and Processing					
211101	General Staff Salaries	10,400	0	N/A	10,400
211103	Allowances	0	14,746	N/A	14,746
221007	Books, Periodicals and Newspapers	0	540	N/A	540
221008	Computer Supplies and IT Services	0	2,400	N/A	2,400
221009	Welfare and Entertainment	0	1,680	N/A	1,680
221011	Printing, Stationery, Photocopying and Binding	0	2,400	N/A	2,400
222001	Telecommunications	0	1,800	N/A	1,800
224002	General Supply of Goods and Services	0	1,800	N/A	1,800
227001	Travel Inland	0	12,420	N/A	12,420

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0304 Petroleum Supply, Infrastructure and Regulation

Programme 07 Petroleum Supply Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	3,600	N/A	3,600
228002 Maintenance - Vehicles		0	3,600	N/A	3,600
Total Output:030405		10,400	44,986	N/A	55,386
Output:030406 Kenya - Uganda - Rwanda Oil pipelines					
211101 General Staff Salaries		10,400	0	N/A	10,400
211103 Allowances		0	20,944	N/A	20,944
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding		0	3,200	N/A	3,200
222001 Telecommunications		0	1,200	N/A	1,200
224002 General Supply of Goods and Services		0	1,200	N/A	1,200
227001 Travel Inland		0	4,392	N/A	4,392
227004 Fuel, Lubricants and Oils		0	7,950	N/A	7,950
228002 Maintenance - Vehicles		0	3,600	N/A	3,600
Total Output:030406		10,400	44,986	N/A	55,386
Total Cost of Services provided		296,000	641,702	N/A	937,702
Total Programme 07		296,000	641,702	N/A	937,702
<i>Total Excluding Arrears and NTR</i>		<i>296,000</i>	<i>641,702</i>	<i>0</i>	<i>937,702</i>
Total Recurrent Budget Estimates for Vote Function		296,000	641,702	N/A	937,702
<i>Total Excluding Arrears and NTR</i>		<i>296,000</i>	<i>641,702</i>	<i>0</i>	<i>937,702</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0304		937,702	0	N/A	937,702
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>937,702</i>	<i>0</i>	<i>0</i>	<i>937,702</i>

Vote Function 0305 Mineral Exploration, Development & Production

Recurrent Budget Estimates

Programme 05 Geological Survey and Mines Dept

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:030501 Policy Formulation Regulation					
211101 General Staff Salaries		109,000	0	N/A	109,000
211103 Allowances		0	4,400	N/A	4,400
221011 Printing, Stationery, Photocopying and Binding		0	4,000	N/A	4,000
222001 Telecommunications		0	4,800	N/A	4,800
224002 General Supply of Goods and Services		0	2,000	N/A	2,000
227001 Travel Inland		0	2,800	N/A	2,800
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
Total Output:030501		109,000	21,000	N/A	130,000
Output:030502 Institutional capacity for the mineral sector					
211101 General Staff Salaries		130,000	0	N/A	130,000

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Dept

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	4,800	N/A	4,800
221002 Workshops and Seminars	0	1,800	N/A	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
221012 Small Office Equipment	0	1,400	N/A	1,400
222001 Telecommunications	0	2,800	N/A	2,800
222003 Information and Communications Technology	0	2,400	N/A	2,400
224002 General Supply of Goods and Services	0	4,600	N/A	4,600
227001 Travel Inland	0	4,800	N/A	4,800
227004 Fuel, Lubricants and Oils	0	2,800	N/A	2,800
228002 Maintenance - Vehicles	0	2,600	N/A	2,600
Total Output:030502	130,000	30,000	N/A	160,000
Output:030503 Mineral Exploration, development, production and value-addition promoted				
211101 General Staff Salaries	240,000	0	N/A	240,000
211103 Allowances	0	5,800	N/A	5,800
221002 Workshops and Seminars	0	4,800	N/A	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,800	N/A	3,800
221012 Small Office Equipment	0	8,800	N/A	8,800
222001 Telecommunications	0	3,800	N/A	3,800
224002 General Supply of Goods and Services	0	7,800	N/A	7,800
227001 Travel Inland	0	6,800	N/A	6,800
227004 Fuel, Lubricants and Oils	0	3,600	N/A	3,600
228002 Maintenance - Vehicles	0	4,800	N/A	4,800
Total Output:030503	240,000	50,000	N/A	290,000
Output:030504 Health safety and Social Awareness for Miners				
211101 General Staff Salaries	99,000	0	N/A	99,000
211103 Allowances	0	6,600	N/A	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,600	N/A	4,600
221012 Small Office Equipment	0	5,000	N/A	5,000
222001 Telecommunications	0	3,600	N/A	3,600
222003 Information and Communications Technology	0	3,600	N/A	3,600
224002 General Supply of Goods and Services	0	9,000	N/A	9,000
227001 Travel Inland	0	9,000	N/A	9,000
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	4,600	N/A	4,600
Total Output:030504	99,000	51,000	N/A	150,000
Total Cost of Services provided	578,000	152,000	N/A	730,000
Services Funded	Wage	Non Wage	NTR	Total
Output:030551 Contribution to international organisation(SEAMIC)				
262101 Contributions to International Organisations (Current)	0	120,000	N/A	120,000
Total Output:030551	0	120,000	N/A	120,000
Total Cost of Services Funded	0	120,000	N/A	120,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Programme 05 Geological Survey and Mines Dept

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 05	578,000	272,000	N/A	850,000
<i>Total Excluding Arrears and NTR</i>	<i>578,000</i>	<i>272,000</i>	<i>0</i>	<i>850,000</i>
Total Recurrent Budget Estimates for Vote Function	578,000	272,000	N/A	850,000
<i>Total Excluding Arrears and NTR</i>	<i>578,000</i>	<i>272,000</i>	<i>0</i>	<i>850,000</i>

Development Budget Estimates

Project 0328 Sustainable Management of Mineral Resources

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total

Output:030501 Policy Formulation Regulation

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,300	38,700	N/A	43,000
211103 Allowances	4,000	36,000	N/A	40,000
221001 Advertising and Public Relations	6,000	54,000	N/A	60,000
221002 Workshops and Seminars	9,000	81,500	N/A	90,500
221008 Computer Supplies and IT Services	4,500	41,000	N/A	45,500
221011 Printing, Stationery, Photocopying and Binding	1,500	13,560	N/A	15,060
222001 Telecommunications	2,000	18,000	N/A	20,000
223005 Electricity	2,500	22,500	N/A	25,000
223006 Water	2,000	18,000	N/A	20,000
223007 Other Utilities- (fuel, gas, f	2,000	18,000	N/A	20,000
224002 General Supply of Goods and Services	1,500	13,500	N/A	15,000
225001 Consultancy Services- Short-term	12,000	108,000	N/A	120,000
227004 Fuel, Lubricants and Oils	15,200	136,800	N/A	152,000
228002 Maintenance - Vehicles	14,500	130,500	N/A	145,000
228003 Maintenance Machinery, Equipment and Furniture	4,000	36,000	N/A	40,000
228004 Maintenance Other	1,000	9,000	N/A	10,000
Total Output:030501	86,000	775,060	N/A	861,060

Output:030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	28,000	N/A	28,000
211103 Allowances	0	18,600	N/A	18,600
212101 Social Security Contributions	0	1,400	N/A	1,400
221002 Workshops and Seminars	0	36,000	N/A	36,000
221003 Staff Training	0	22,000	N/A	22,000
221008 Computer Supplies and IT Services	0	40,000	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
221012 Small Office Equipment	0	2,500	N/A	2,500
222001 Telecommunications	0	4,000	N/A	4,000
222003 Information and Communications Technology	0	18,500	N/A	18,500
223005 Electricity	0	9,000	N/A	9,000
223006 Water	0	12,000	N/A	12,000
223007 Other Utilities- (fuel, gas, f	0	12,000	N/A	12,000
225001 Consultancy Services- Short-term	0	4,102,500	N/A	4,102,500
227001 Travel Inland	0	12,000	N/A	12,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 0328 Sustainable Management of Mineral Resources

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
227002 Travel Abroad	0	45,000	N/A	45,000
227004 Fuel, Lubricants and Oils	0	35,000	N/A	35,000
228002 Maintenance - Vehicles	0	38,000	N/A	38,000
228003 Maintenance Machinery, Equipment and Furniture	0	27,500	N/A	27,500
Total Output:030502	0	4,470,000	N/A	4,470,000

Output:030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	36,000	N/A	40,000
211103 Allowances	5,000	210,000	N/A	215,000
212101 Social Security Contributions	4,500	40,500	N/A	45,000
221001 Advertising and Public Relations	12,000	108,000	N/A	120,000
221002 Workshops and Seminars	35,100	485,000	N/A	520,100
221003 Staff Training	20,000	825,000	N/A	845,000
221007 Books, Periodicals and Newspapers	7,500	67,500	N/A	75,000
221008 Computer Supplies and IT Services	15,000	195,000	N/A	210,000
221011 Printing, Stationery, Photocopying and Binding	10,000	180,000	N/A	190,000
221012 Small Office Equipment	3,500	131,500	N/A	135,000
221017 Subscriptions	6,500	58,500	N/A	65,000
222001 Telecommunications	6,000	54,000	N/A	60,000
222002 Postage and Courier	2,500	22,500	N/A	25,000
222003 Information and Communications Technology	2,500	67,500	N/A	70,000
223005 Electricity	3,000	27,000	N/A	30,000
223006 Water	3,000	27,000	N/A	30,000
223007 Other Utilities- (fuel, gas, f	1,000	9,000	N/A	10,000
224002 General Supply of Goods and Services	5,000	245,000	N/A	250,000
225001 Consultancy Services- Short-term	20,450	9,102,760	N/A	9,123,210
227001 Travel Inland	17,500	157,500	N/A	175,000
227002 Travel Abroad	22,000	198,000	N/A	220,000
227003 Carriage, Haulage, Freight and Transport Hire	8,950	80,550	N/A	89,500
227004 Fuel, Lubricants and Oils	15,000	135,000	N/A	150,000
228001 Maintenance - Civil	27,500	247,500	N/A	275,000
228002 Maintenance - Vehicles	24,000	288,000	N/A	312,000
228003 Maintenance Machinery, Equipment and Furniture	2,500	22,500	N/A	25,000
Total Output:030503	284,000	13,020,810	N/A	13,304,810

Output:030504 Health safety and Social Awareness for Miners

211103 Allowances	12,000	40,000	N/A	52,000
221002 Workshops and Seminars	40,000	180,000	N/A	220,000
221008 Computer Supplies and IT Services	1,500	13,000	N/A	14,500
221009 Welfare and Entertainment	1,200	10,800	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	2,500	22,500	N/A	25,000
221012 Small Office Equipment	450	4,050	N/A	4,500
222003 Information and Communications Technology	3,500	31,500	N/A	35,000
225001 Consultancy Services- Short-term	42,450	382,550	N/A	425,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0305 Mineral Exploration, Development & Production

Project 0328 Sustainable Management of Mineral Resources

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
225003	Taxes on (Professional) Services	15,000	0	N/A	15,000
227001	Travel Inland	7,500	30,500	N/A	38,000
227004	Fuel, Lubricants and Oils	3,150	28,350	N/A	31,500
228002	Maintenance - Vehicles	4,749	42,750	N/A	47,499
Total Output:030504		133,999	786,000	N/A	919,999
Output:030505 Licencing and inspection					
211103	Allowances	0	45,000	N/A	45,000
221001	Advertising and Public Relations	0	7,500	N/A	7,500
221002	Workshops and Seminars	0	25,000	N/A	25,000
221011	Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
222001	Telecommunications	0	500	N/A	500
222002	Postage and Courier	0	500	N/A	500
223005	Electricity	0	500	N/A	500
223006	Water	0	500	N/A	500
227004	Fuel, Lubricants and Oils	0	12,000	N/A	12,000
228002	Maintenance - Vehicles	0	7,500	N/A	7,500
Total Output:030505		0	100,000	N/A	100,000
Total Cost of Services provided		503,999	19,151,870	N/A	19,655,869
Services Funded		GoU	Donor	NTR	Total
Output:030551 Contribution to international organisation(SEAMIC)					
262101	Contributions to International Organisations (Current)	5,000	45,000	N/A	50,000
Total Output:030551		5,000	45,000	N/A	50,000
Total Cost of Services Funded		5,000	45,000	N/A	50,000
Capital Purchases		GoU	Donor	NTR	Total
Output:030572 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	130,000	3,170,000	N/A	3,300,000
312105	Taxes on Buildings and Structures	1,000,000	0	N/A	1,000,000
Total Output:030572		1,130,000	3,170,000	N/A	4,300,000
Total Cost of Capital Purchases		1,130,000	3,170,000	N/A	4,300,000
Total Project 0328		1,638,999	22,366,870	N/A	24,005,869
Total Excluding Taxes, Arrears and NTR		638,999	22,366,870	0	23,005,869
Total Development Budget Estimates for Vote Function		1,638,999	22,366,870	N/A	24,005,869
Total Excluding Taxes, Arrears and NTR		638,999	22,366,870	0	23,005,869
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0305		2,488,999	22,366,870	N/A	24,855,869
Total Excluding Taxes, Arrears and NTR		1,488,999	22,366,870	0	23,855,869

Vote Function 0349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
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Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:034901 Planning, Budgeting and monitoring					
211101 General Staff Salaries		112,000	0	N/A	112,000
211103 Allowances		0	36,000	N/A	36,000
221002 Workshops and Seminars		0	17,800	N/A	17,800
221008 Computer Supplies and IT Services		0	6,200	N/A	6,200
221011 Printing, Stationery, Photocopying and Binding		0	36,000	N/A	36,000
221012 Small Office Equipment		0	12,000	N/A	12,000
222001 Telecommunications		0	12,000	N/A	12,000
224002 General Supply of Goods and Services		0	14,000	N/A	14,000
227001 Travel Inland		0	36,000	N/A	36,000
Total Output:034901		112,000	170,000	N/A	282,000
Output:034902 Finance Management and Procurement					
211101 General Staff Salaries		75,330	0	N/A	75,330
211103 Allowances		0	18,200	N/A	18,200
221009 Welfare and Entertainment		0	4,800	N/A	4,800
221011 Printing, Stationery, Photocopying and Binding		0	12,000	N/A	12,000
221012 Small Office Equipment		0	12,000	N/A	12,000
221016 IFMS Recurrent Costs		0	12,000	N/A	12,000
222001 Telecommunications		0	18,000	N/A	18,000
222002 Postage and Courier		0	6,000	N/A	6,000
224002 General Supply of Goods and Services		0	28,200	N/A	28,200
227001 Travel Inland		0	24,000	N/A	24,000
227004 Fuel, Lubricants and Oils		0	24,000	N/A	24,000
228001 Maintenance - Civil		0	6,000	N/A	6,000
228002 Maintenance - Vehicles		0	24,000	N/A	24,000
Total Output:034902		75,330	189,200	N/A	264,530
Output:034903 Procurement & maintenance of assets and stores					
211101 General Staff Salaries		149,000	0	N/A	149,000
211103 Allowances		0	4,800	N/A	4,800
221011 Printing, Stationery, Photocopying and Binding		0	4,800	N/A	4,800
221012 Small Office Equipment		0	4,200	N/A	4,200
222001 Telecommunications		0	4,800	N/A	4,800
227001 Travel Inland		0	2,400	N/A	2,400
Total Output:034903		149,000	21,000	N/A	170,000
Output:034904 Statistical Coordination and Management					
211101 General Staff Salaries		75,000	0	N/A	75,000
211103 Allowances		0	4,800	N/A	4,800
221002 Workshops and Seminars		0	4,400	N/A	4,400
221011 Printing, Stationery, Photocopying and Binding		0	9,000	N/A	9,000
221012 Small Office Equipment		0	3,600	N/A	3,600
222001 Telecommunications		0	4,800	N/A	4,800
224002 General Supply of Goods and Services		0	6,000	N/A	6,000

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0349 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	4,800	N/A	4,800
227004 Fuel, Lubricants and Oils	0	3,600	N/A	3,600
228003 Maintenance Machinery, Equipment and Furniture	0	4,000	N/A	4,000
Total Output:034904	75,000	45,000	N/A	120,000
Output:034905 Management of Human Resource				
211101 General Staff Salaries	37,000	0	N/A	37,000
213001 Medical Expenses(To Employees)	0	24,000	N/A	24,000
Total Output:034905	37,000	24,000	N/A	61,000
Output:034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved				
211101 General Staff Salaries	45,000	0	N/A	45,000
211103 Allowances	0	12,000	N/A	12,000
221001 Advertising and Public Relations	0	6,000	N/A	6,000
221002 Workshops and Seminars	0	4,800	N/A	4,800
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008 Computer Supplies and IT Services	0	12,000	N/A	12,000
221009 Welfare and Entertainment	0	3,600	N/A	3,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
221012 Small Office Equipment	0	6,800	N/A	6,800
222001 Telecommunications	0	12,000	N/A	12,000
222002 Postage and Courier	0	3,600	N/A	3,600
222003 Information and Communications Technology	0	11,200	N/A	11,200
224002 General Supply of Goods and Services	0	20,000	N/A	20,000
227001 Travel Inland	0	12,000	N/A	12,000
227002 Travel Abroad	0	36,000	N/A	36,000
227004 Fuel, Lubricants and Oils	0	12,000	N/A	12,000
228002 Maintenance - Vehicles	0	24,000	N/A	24,000
Total Output:034906	45,000	197,000	N/A	242,000
Total Cost of Services provided	493,330	646,200	N/A	1,139,530
Arrears	Wage	Non Wage	NTR	Total
Output:034999 Arrears				
321605 Domestic arrears	0	800,000	N/A	800,000
321613 Telephone Arrears	0	100,000	N/A	100,000
Total Output:034999	0	900,000	N/A	900,000
Total Cost of Arrears	0	900,000	N/A	900,000
Total Programme 01	493,330	1,546,200	N/A	2,039,530
<i>Total Excluding Arrears and NTR</i>	<i>493,330</i>	<i>646,200</i>	<i>0</i>	<i>1,139,530</i>

Programme 06 Directorate

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:034901 Planning, Budgeting and monitoring				
211101 General Staff Salaries	23,939	0	N/A	23,939
211103 Allowances	0	3,650	N/A	3,650

Vote 017 Ministry of Energy and Mineral Development - Energy Sector

Vote:017 Ministry of Energy and Mineral Development

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

Vote Function 0349 Policy, Planning and Support Services

Programme 06 Directorate

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	421	N/A	421
221008 Computer Supplies and IT Services	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	2,800	N/A	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	N/A	2,400
221012 Small Office Equipment	0	4,418	N/A	4,418
222001 Telecommunications	0	3,842	N/A	3,842
224002 General Supply of Goods and Services	0	4,000	N/A	4,000
227001 Travel Inland	0	9,308	N/A	9,308
227002 Travel Abroad	0	9,600	N/A	9,600
227004 Fuel, Lubricants and Oils	0	9,029	N/A	9,029
228002 Maintenance - Vehicles	0	9,000	N/A	9,000
Total Output:034901	23,939	60,468	N/A	84,407
Total Cost of Services provided	23,939	60,468	N/A	84,407
Total Programme 06	23,939	60,468	N/A	84,407
<i>Total Excluding Arrears and NTR</i>	<i>23,939</i>	<i>60,468</i>	<i>0</i>	<i>84,407</i>

Programme 08 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:034902 Finance Management and Procurement				
211103 Allowances	0	2,400	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	N/A	4,000
221012 Small Office Equipment	0	2,800	N/A	2,800
222001 Telecommunications	0	3,600	N/A	3,600
224002 General Supply of Goods and Services	0	1,200	N/A	1,200
227001 Travel Inland	0	6,000	N/A	6,000
Total Output:034902	0	20,000	N/A	20,000
Total Cost of Services provided	0	20,000	N/A	20,000
Total Programme 08	0	20,000	N/A	20,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Recurrent Budget Estimates for Vote Function	517,269	1,626,668	N/A	2,143,937
<i>Total Excluding Arrears and NTR</i>	<i>517,269</i>	<i>726,668</i>	<i>0</i>	<i>1,243,937</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0349	2,143,937	0	N/A	2,143,937
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,243,937</i>	<i>0</i>	<i>0</i>	<i>1,243,937</i>
Total Vote 017	496,689,854	348,640,660	N/A	845,330,514
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>350,289,854</i>	<i>348,640,660</i>	<i>0</i>	<i>698,930,514</i>

Vote:017 Ministry of Energy and Mineral Development

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0325 Energy for Rural Transformation		
410 International Development Association (I	14,428.96	5,501.15
535 Norway	9,926.20	3,769.65
Total Donor Funding For Project 0325	24,355.16	9,270.80
0328 Sustainable Management of Mineral Resources		
401 Africa Development Bank (ADB)	3,813.40	4,813.00
410 International Development Association (I	11,175.99	11,751.00
416 Nordic Development Fund	4,803.00	5,803.00
Total Donor Funding For Project 0328	19,792.39	22,367.00
0329 Petroleum Exploration Promotion		
535 Norway	2,321.20	10,522.36
Total Donor Funding For Project 0329	2,321.20	10,522.36
0331 Rural Electrification		
414 Islamic Development Bank	497.40	779.76
514 Germany Fed. Rep.	5,443.40	8,533.45
523 Japan	8,290.00	12,995.97
543 Sweden	9,616.40	15,075.33
Total Donor Funding For Project 0331	23,847.20	37,384.50
0999 Power Sector Development Operation		
410 International Development Association (I	91,897.40	152,538.99
Total Donor Funding For Project 0999	91,897.40	152,538.99
1023 Promotion of Renewable Energy		
514 Germany Fed. Rep.	2,082.20	2,248.17
Total Donor Funding For Project 1023	2,082.20	2,248.17
1024 Bujagali Interconnection Project		
401 Africa Development Bank (ADB)	19,212.00	56,468.68
523 Japan	18,251.40	53,645.25
Total Donor Funding For Project 1024	37,463.40	110,113.93
1025 Karuma Interconnection Project		
535 Norway	4,351.52	4,195.04
Total Donor Funding For Project 1025	4,351.52	4,195.04
Total Donor Project Funding For Vote 017	206,110.46	348,640.79

Vote:018 Ministry of Gender, Labour and Social Development

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1001 Community Mobilisation and Empowerment								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
13 Community Development and Literacy	94.42	91.34	N/A	185.77	107.17	508.64	N/A	615.81
14 Culture and Family Affairs	100.72	697.48	N/A	798.20	114.32	742.54	N/A	856.85
Total Recurrent Budget Estimates for Vote Function	195.14	788.82	N/A	983.97	221.49	1,251.17	N/A	1,472.66
Total Excluding Arrears and NTR	195.14	788.82	N/A	983.97	221.49	1,251.17	N/A	1,472.66
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0333 Functional Adult Literacy	1,584.97	0.00	N/A	1,584.97	1,879.97	0.00	N/A	1,879.97
0343 Rehabilitation of Public libraries	100.24	0.00	N/A	100.24	100.24	0.00	N/A	100.24
1001 GoU-UNICEF Community Dialogue	431.85	1,441.18	N/A	1,873.03	1,056.26	4,400.22	N/A	5,456.48
Total Development Budget Estimates for Vote Function	2,117.06	1,441.18	N/A	3,558.24	3,036.47	4,400.22	N/A	7,436.69
Total Excluding Taxes, Arrears and NTR	1,932.06	1,441.18	N/A	3,373.24	1,836.47	4,400.22	N/A	6,236.69
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1001	3,101.02	1,441.18	N/A	4,542.20	4,509.13	4,400.22	N/A	8,909.35
Total Excluding Taxes, Arrears and NTR	2,916.02	1,441.18	N/A	4,357.20	3,309.13	4,400.22	N/A	7,709.35
Vote Function 1002 Mainstreaming Gender and Rights								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
11 Gender and Women Affairs	116.17	786.94	N/A	903.10	131.85	1,129.35	N/A	1,261.20
12 Equity and Rights	94.42	101.37	N/A	195.80	107.17	109.35	N/A	216.52
Total Recurrent Budget Estimates for Vote Function	210.59	888.31	N/A	1,098.90	239.02	1,238.70	N/A	1,477.72
Total Excluding Arrears and NTR	210.59	888.31	N/A	1,098.90	239.02	1,238.70	N/A	1,477.72
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1000 GOU/UNFPA Gender Project	53.49	1,008.83	N/A	1,062.32	53.49	1,439.06	N/A	1,492.55
Total Development Budget Estimates for Vote Function	53.49	1,008.83	N/A	1,062.32	53.49	1,439.06	N/A	1,492.55
Total Excluding Taxes, Arrears and NTR	53.49	1,008.83	N/A	1,062.32	53.49	1,439.06	N/A	1,492.55
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1002	1,152.40	1,008.83	N/A	2,161.22	1,531.21	1,439.06	N/A	2,970.27
Total Excluding Taxes, Arrears and NTR	1,152.40	1,008.83	N/A	2,161.22	1,531.21	1,439.06	N/A	2,970.27
Vote Function 1003 Promotion of Labour Productivity and Employment								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
06 Labour and Industrial relations	105.69	133.58	N/A	239.27	119.96	642.59	N/A	762.55
07 Occupational Safety and Health	281.74	322.79	N/A	604.53	319.77	347.92	N/A	667.69
08 Industrial Court	14.66	79.82	N/A	94.48	115.65	80.00	N/A	195.66
15 Employment Services	96.90	76.45	N/A	173.35	109.98	579.48	N/A	689.46
Total Recurrent Budget Estimates for Vote Function	498.98	612.64	N/A	1,111.63	665.37	1,649.99	N/A	2,315.36
Total Excluding Arrears and NTR	498.98	612.64	N/A	1,111.63	665.37	1,649.99	N/A	2,315.36
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0338 Elimination of Child Labour	39.33	0.00	N/A	39.33	39.33	0.00	N/A	39.33
Total Development Budget Estimates for Vote Function	39.33	0.00	N/A	39.33	39.33	0.00	N/A	39.33
Total Excluding Taxes, Arrears and NTR	39.33	0.00	N/A	39.33	39.33	0.00	N/A	39.33
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1003	1,150.96	0.00	N/A	1,150.96	2,354.69	0.00	N/A	2,354.69
Total Excluding Taxes, Arrears and NTR	1,150.96	0.00	N/A	1,150.96	2,354.69	0.00	N/A	2,354.69

Vote:018 Ministry of Gender, Labour and Social Development

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1004 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
03 Disability and Elderly	104.88	385.37	N/A	490.25	119.04	792.83	N/A	911.87
05 Youth and Children Affairs	107.01	890.34	N/A	997.35	121.46	1,704.95	N/A	1,826.41
Total Recurrent Budget Estimates for Vote Function	211.90	1,275.71	N/A	1,487.61	240.50	2,497.78	N/A	2,738.28
Total Excluding Arrears and NTR	211.90	1,275.71	N/A	1,487.61	240.50	2,497.78	N/A	2,738.28
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0144 Community Based Rehabilitation	205.56	0.00	N/A	205.56	192.67	0.00	N/A	192.67
0341 PEARL	342.71	496.41	N/A	839.12	92.71	375.00	N/A	467.71
0342 Promotion of Children and Youth	2,012.42	0.00	N/A	2,012.42	2,065.75	0.00	N/A	2,065.75
Total Development Budget Estimates for Vote Function	2,560.69	496.41	N/A	3,057.10	2,351.13	375.00	N/A	2,726.13
Total Excluding Taxes, Arrears and NTR	2,060.69	496.41	N/A	2,557.10	2,101.13	375.00	N/A	2,476.13
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1004	4,048.30	496.41	N/A	4,544.70	5,089.41	375.00	N/A	5,464.41
Total Excluding Taxes, Arrears and NTR	3,548.30	496.41	N/A	4,044.70	4,839.41	375.00	N/A	5,214.41
Vote Function 1049 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters, Planning and Policy	575.28	6,800.36	N/A	7,375.64	666.09	7,299.74	N/A	7,965.83
09 Office of the Directors	33.61	48.65	N/A	82.26	38.15	52.99	N/A	91.13
10 Specified Officers	0.00	0.00	N/A	0.00	54.90	0.00	N/A	54.90
Total Recurrent Budget Estimates for Vote Function	608.89	6,849.01	N/A	7,457.90	759.14	7,352.72	N/A	8,111.86
Total Excluding Arrears and NTR	608.89	5,429.01	N/A	6,037.90	759.14	5,832.72	N/A	6,591.86
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0345 Strengthening MSLGD	2,670.26	0.00	N/A	2,670.26	3,262.91	0.00	N/A	3,262.91
Total Development Budget Estimates for Vote Function	2,670.26	0.00	N/A	2,670.26	3,262.91	0.00	N/A	3,262.91
Total Excluding Taxes, Arrears and NTR	2,407.76	0.00	N/A	2,407.76	2,462.91	0.00	N/A	2,462.91
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1049	10,128.16	0.00	N/A	10,128.16	11,374.77	0.00	N/A	11,374.77
Total Excluding Taxes, Arrears and NTR	8,445.66	0.00	N/A	8,445.66	9,054.77	0.00	N/A	9,054.77
Grand Total Vote 018	19,580.83	2,946.41	N/A	22,527.24	24,859.21	6,214.29	N/A	31,073.49
Total Excluding Taxes, Arrears and NTR	17,213.33	2,946.41	N/A	20,159.74	21,089.21	6,214.29	N/A	27,303.49

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	10,739.66	2,946.41	N/A	13,686.07	14,920.95	6,117.29	N/A	21,038.23
211101 General Staff Salaries	1,725.50	0.00	N/A	1,725.50	2,070.61	0.00	N/A	2,070.61
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	217.26	0.00	N/A	217.26	218.01	0.00	N/A	218.01
211103 Allowances	1,053.49	0.00	N/A	1,053.49	942.54	0.00	N/A	942.54
211104 Statutory salaries	0.00	0.00	N/A	0.00	54.90	0.00	N/A	54.90
213001 Medical Expenses(To Employees)	1.72	0.00	N/A	1.72	3.72	0.00	N/A	3.72
213002 Incapacity, death benefits and funeral expenses	47.47	0.00	N/A	47.47	526.30	0.00	N/A	526.30
221001 Advertising and Public Relations	74.36	0.00	N/A	74.36	71.91	0.00	N/A	71.91
221002 Workshops and Seminars	699.57	0.00	N/A	699.57	584.66	0.00	N/A	584.66
221003 Staff Training	126.92	0.00	N/A	126.92	184.44	0.00	N/A	184.44
221005 Hire of Venue (chairs, projector etc)	2.32	0.00	N/A	2.32	4.32	0.00	N/A	4.32
221006 Commissions and Related Charges	6.31	0.00	N/A	6.31	6.31	0.00	N/A	6.31
221007 Books, Periodicals and Newspapers	32.03	0.00	N/A	32.03	47.66	0.00	N/A	47.66
221008 Computer Supplies and IT Services	93.80	0.00	N/A	93.80	44.82	0.00	N/A	44.82
221009 Welfare and Entertainment	381.02	0.00	N/A	381.02	377.35	0.00	N/A	377.35
221010 Special Meals and Drinks	0.20	0.00	N/A	0.20	10.78	0.00	N/A	10.78
221011 Printing, Stationery, Photocopying and Binding	489.09	0.00	N/A	489.09	560.40	0.00	N/A	560.40
221012 Small Office Equipment	85.11	0.00	N/A	85.11	96.73	0.00	N/A	96.73
221016 IFMS Recurrent Costs	61.00	0.00	N/A	61.00	61.00	0.00	N/A	61.00
222001 Telecommunications	199.20	0.00	N/A	199.20	119.28	0.00	N/A	119.28
222002 Postage and Courier	6.47	0.00	N/A	6.47	6.47	0.00	N/A	6.47
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	64.56	0.00	N/A	64.56
223003 Rent - Produced Assets to private entities	1,552.91	0.00	N/A	1,552.91	1,552.91	0.00	N/A	1,552.91
223004 Guard and Security services	84.00	0.00	N/A	84.00	84.00	0.00	N/A	84.00
223005 Electricity	132.00	0.00	N/A	132.00	120.00	0.00	N/A	120.00
223006 Water	58.36	0.00	N/A	58.36	50.36	0.00	N/A	50.36
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	32.67	0.00	N/A	32.67
224002 General Supply of Goods and Services	1,512.46	2,946.41	N/A	4,458.87	3,920.75	6,117.29	N/A	10,038.04
225001 Consultancy Services- Short-term	59.59	0.00	N/A	59.59	96.30	0.00	N/A	96.30
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
227001 Travel Inland	671.93	0.00	N/A	671.93	802.54	0.00	N/A	802.54
227002 Travel Abroad	266.25	0.00	N/A	266.25	608.70	0.00	N/A	608.70
227004 Fuel, Lubricants and Oils	553.68	0.00	N/A	553.68	687.24	0.00	N/A	687.24
228002 Maintenance - Vehicles	374.54	0.00	N/A	374.54	724.01	0.00	N/A	724.01
228003 Maintenance Machinery, Equipment and Furniture	156.10	0.00	N/A	156.10	78.21	0.00	N/A	78.21
228004 Maintenance Other	15.00	0.00	N/A	15.00	56.47	0.00	N/A	56.47
Output Class: Services Funded	5,125.32	0.00	N/A	5,125.32	5,725.50	0.00	N/A	5,725.50
262101 Contributions to International Organisations (Curren	21.00	0.00	N/A	21.00			N/A	
263106 Other Current grants(current)	1,168.55	0.00	N/A	1,168.55	438.55	0.00	N/A	438.55
263206 Other Capital grants(capital)	360.00	0.00	N/A	360.00			N/A	
264101 Contributions to Autonomous Inst.	794.00	0.00	N/A	794.00	2,622.18	0.00	N/A	2,622.18
264102 Contributions to Autonomous Inst. Wage Subventio	681.77	0.00	N/A	681.77	666.77	0.00	N/A	666.77
264103 Grants to Cultural Institution	500.00	0.00	N/A	500.00			N/A	
264201 Contributions to Autonomous In	1,600.00	0.00	N/A	1,600.00	1,538.00	0.00	N/A	1,538.00
321440 Other Grants	0.00	0.00	N/A	0.00	460.00	0.00	N/A	460.00

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Capital Purchases	2,295.85	0.00	N/A	2,295.85	2,692.76	97.00	N/A	2,789.76
312101 Non-Residential Buildings	29.31	0.00	N/A	29.31			N/A	
312201 Transport Equipment	1,301.97	0.00	N/A	1,301.97	412.46	97.00	N/A	509.46
312202 Machinery and Equipment	17.07	0.00	N/A	17.07			N/A	
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	30.30	0.00	N/A	30.30
312204 Taxes on Machinery, Furniture & Vehicles	947.50	0.00	N/A	947.50	2,250.00	0.00	N/A	2,250.00
Output Class: Arrears	1,420.00	0.00	N/A	1,420.00	1,520.00	0.00	N/A	1,520.00
321605 Domestic arrears	1,360.00	0.00	N/A	1,360.00	1,500.00	0.00	N/A	1,500.00
321612 Water Arrears	10.00	0.00	N/A	10.00			N/A	
321614 Electricity Arrears	50.00	0.00	N/A	50.00	20.00	0.00	N/A	20.00
Grand Total:	19,580.83	2,946.41	N/A	22,527.24	24,859.21	6,214.29	N/A	31,073.49
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,213.33</i>	<i>2,946.41</i>	<i>N/A</i>	<i>20,159.74</i>	<i>21,089.21</i>	<i>6,214.29</i>	<i>N/A</i>	<i>27,303.49</i>

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Recurrent Budget Estimates

Programme 13 Community Development and Literacy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment</i>					
211101 General Staff Salaries		53,586	0	N/A	53,586
221001 Advertising and Public Relations		0	4,255	N/A	4,255
221002 Workshops and Seminars		0	7,000	N/A	7,000
221007 Books, Periodicals and Newspapers		0	1,013	N/A	1,013
221008 Computer Supplies and IT Services		0	430	N/A	430
221011 Printing, Stationery, Photocopying and Binding		0	3,120	N/A	3,120
222001 Telecommunications		0	2,610	N/A	2,610
224002 General Supply of Goods and Services		0	12,354	N/A	12,354
227001 Travel Inland		0	5,350	N/A	5,350
227002 Travel Abroad		0	4,185	N/A	4,185
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
Total Output:100101		53,586	43,317	N/A	96,902
<i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i>					
211101 General Staff Salaries		53,586	0	N/A	53,586
221002 Workshops and Seminars		0	23,831	N/A	23,831
221007 Books, Periodicals and Newspapers		0	1,056	N/A	1,056
222001 Telecommunications		0	770	N/A	770
224002 General Supply of Goods and Services		0	15,819	N/A	15,819
227001 Travel Inland		0	5,350	N/A	5,350
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
228002 Maintenance - Vehicles		0	6,206	N/A	6,206
Total Output:100105		53,586	56,032	N/A	109,617
Total Cost of Services provided		107,172	99,348	N/A	206,520
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i>					
264101 Contributions to Autonomous Inst.		0	150,000	N/A	150,000
o/w National Library of Uganda (N/wage subvention)		0	150,000	0	150,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	259,290	N/A	259,290
o/w National Library of Uganda (Wage Subvention)		0	259,290	0	259,290
Total Output:100152		0	409,290	N/A	409,290
Total Cost of Services Funded		0	409,290	N/A	409,290
Total Programme 13		107,172	508,638	N/A	615,810
<i>Total Excluding Arrears and NTR</i>		<i>107,172</i>	<i>508,638</i>	<i>0</i>	<i>615,810</i>

Programme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment</i>					
211101 General Staff Salaries		38,105	0	N/A	38,105
221002 Workshops and Seminars		0	25,421	N/A	25,421

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Programme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	453	N/A	453
221008 Computer Supplies and IT Services		0	750	N/A	750
221009 Welfare and Entertainment		0	30	N/A	30
221011 Printing, Stationery, Photocopying and Binding		0	606	N/A	606
222001 Telecommunications		0	514	N/A	514
224002 General Supply of Goods and Services		0	8,913	N/A	8,913
227001 Travel Inland		0	3,567	N/A	3,567
228002 Maintenance - Vehicles		0	502	N/A	502
Total Output:100101		38,105	40,757	N/A	78,862
Output:100104 Advocacy, Reading and Training Materials					
211101 General Staff Salaries		38,105	0	N/A	38,105
221001 Advertising and Public Relations		0	5,245	N/A	5,245
221002 Workshops and Seminars		0	8,913	N/A	8,913
221007 Books, Periodicals and Newspapers		0	453	N/A	453
222001 Telecommunications		0	514	N/A	514
224002 General Supply of Goods and Services		0	25,421	N/A	25,421
<i>o/w National culture day</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	10,000
227001 Travel Inland		0	3,567	N/A	3,567
227002 Travel Abroad		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	502	N/A	502
Total Output:100104		38,105	54,616	N/A	92,721
Output:100105 Monitoring, Technical Support Supervision and Backstopping					
211101 General Staff Salaries		38,105	0	N/A	38,105
221007 Books, Periodicals and Newspapers		0	453	N/A	453
222001 Telecommunications		0	514	N/A	514
224002 General Supply of Goods and Services		0	8,913	N/A	8,913
227001 Travel Inland		0	3,567	N/A	3,567
227004 Fuel, Lubricants and Oils		0	6,650	N/A	6,650
228002 Maintenance - Vehicles		0	502	N/A	502
Total Output:100105		38,105	20,600	N/A	58,705
Total Cost of Services provided		114,316	115,972	N/A	230,288
Services Funded		Wage	Non Wage	NTR	Total
Output:100151 Support (monthly grants) to Traditional / Cultural Leaders					
264201 Contributions to Autonomous In		0	600,000	N/A	600,000
Total Output:100151		0	600,000	N/A	600,000
Output:100153 Promotion of National Culture (National Culture Centre)					
264102 Contributions to Autonomous Inst. Wage Subventions		0	26,565	N/A	26,565
<i>o/w National Culture Centre</i>		<i>26,565</i>	<i>0</i>	<i>0</i>	26,565
Total Output:100153		0	26,565	N/A	26,565
Total Cost of Services Funded		0	626,565	N/A	626,565
Total Programme 14		114,316	742,537	N/A	856,853
<i>Total Excluding Arrears and NTR</i>		<i>114,316</i>	<i>742,537</i>	<i>0</i>	856,853

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Total Recurrent Budget Estimates for Vote Function	221,488	1,251,175	N/A	1,472,663
<i>Total Excluding Arrears and NTR</i>	<i>221,488</i>	<i>1,251,175</i>	<i>0</i>	<i>1,472,663</i>

Development Budget Estimates

Project 0333 Functional Adult Literacy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000
211103 Allowances	100,000	0	N/A	100,000
221001 Advertising and Public Relations	2,000	0	N/A	2,000
221002 Workshops and Seminars	29,000	0	N/A	29,000
221011 Printing, Stationery, Photocopying and Binding	28,000	0	N/A	28,000
221012 Small Office Equipment	10,000	0	N/A	10,000
224002 General Supply of Goods and Services	80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils	19,970	0	N/A	19,970
228002 Maintenance - Vehicles	20,000	0	N/A	20,000
228004 Maintenance Other	50,000	0	N/A	50,000
Total Output:100101	368,970	0	N/A	368,970
<i>Output:100104 Advocacy, Reading and Training Materials</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	N/A	10,000
211103 Allowances	20,000	0	N/A	20,000
221002 Workshops and Seminars	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	N/A	200,000
221012 Small Office Equipment	40,000	0	N/A	40,000
224002 General Supply of Goods and Services	60,000	0	N/A	60,000
Total Output:100104	370,000	0	N/A	370,000
<i>Output:100105 Monitoring, Technical Support Supervision and Backstopping</i>				
211103 Allowances	50,000	0	N/A	50,000
221002 Workshops and Seminars	50,000	0	N/A	50,000
221003 Staff Training	10,000	0	N/A	10,000
221008 Computer Supplies and IT Services	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	N/A	40,000
221012 Small Office Equipment	10,000	0	N/A	10,000
222001 Telecommunications	10,000	0	N/A	10,000
224002 General Supply of Goods and Services	120,000	0	N/A	120,000
225003 Taxes on (Professional) Services	50,000	0	N/A	50,000
Total Output:100105	350,000	0	N/A	350,000
Total Cost of Services provided	1,088,970	0	N/A	1,088,970
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:100175 Purchase of Motor Vehicles and Other Transport Equipment</i>				
312201 Transport Equipment	391,000	0	N/A	391,000
312204 Taxes on Machinery, Furniture & Vehicles	400,000	0	N/A	400,000
Total Output:100175	791,000	0	N/A	791,000
Total Cost of Capital Purchases	791,000	0	N/A	791,000

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 0333 Functional Adult Literacy

Thousand Uganda Shillings	2009/10 Draft Estimates			
Total Project 0333	1,879,970	0	N/A	1,879,970
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,479,970</i>	<i>0</i>	<i>0</i>	<i>1,479,970</i>

Project 0343 Rehabilitation of Public libraries

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
Output:100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment				
211103 Allowances	1,977	0	N/A	1,977
221012 Small Office Equipment	739	0	N/A	739
224002 General Supply of Goods and Services	8,067	0	N/A	8,067
Total Output:100101	10,783	0	N/A	10,783
Output:100104 Advocacy, Reading and Training Materials				
221011 Printing, Stationery, Photocopying and Binding	1,977	0	N/A	1,977
221012 Small Office Equipment	1,172	0	N/A	1,172
224002 General Supply of Goods and Services	21,067	0	N/A	21,067
227004 Fuel, Lubricants and Oils	5,000	0	N/A	5,000
Total Output:100104	29,217	0	N/A	29,217
Output:100105 Monitoring, Technical Support Supervision and Backstopping				
211103 Allowances	1,977	0	N/A	1,977
221011 Printing, Stationery, Photocopying and Binding	1,172	0	N/A	1,172
221012 Small Office Equipment	739	0	N/A	739
224002 General Supply of Goods and Services	5,067	0	N/A	5,067
227001 Travel Inland	12,105	0	N/A	12,105
227004 Fuel, Lubricants and Oils	2,885	0	N/A	2,885
Total Output:100105	23,946	0	N/A	23,946
Total Cost of Services provided	63,946	0	N/A	63,946
Services Funded	GoU	Donor	NTR	Total
Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)				
264101 Contributions to Autonomous Inst.	36,290	0	N/A	36,290
Total Output:100152	36,290	0	N/A	36,290
Total Cost of Services Funded	36,290	0	N/A	36,290
Total Project 0343	100,236	0	N/A	100,236
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,236</i>	<i>0</i>	<i>0</i>	<i>100,236</i>

Project 1001 GoU-UNICEF Community Dialogue

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
Output:100101 Policies, Guidelines and Standards on Community Mobilisation and Empowerment				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,600	0	N/A	15,600
211103 Allowances	30,000	0	N/A	30,000
221007 Books, Periodicals and Newspapers	10,000	0	N/A	10,000
221008 Computer Supplies and IT Services	12,000	0	N/A	12,000
221012 Small Office Equipment	7,000	0	N/A	7,000
224002 General Supply of Goods and Services	81,660	647,380	N/A	729,040

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1001 Community Mobilisation and Empowerment

Project 1001 GoU-UNICEF Community Dialogue

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Total Output:100101		156,260	647,380	N/A	803,640
Output:100105 Monitoring, Technical Support Supervision and Backstopping					
211103	Allowances	11,000	0	N/A	11,000
221002	Workshops and Seminars	25,000	0	N/A	25,000
221012	Small Office Equipment	1,200	0	N/A	1,200
224002	General Supply of Goods and Services	41,800	3,655,844	N/A	3,697,644
227001	Travel Inland	5,000	0	N/A	5,000
227004	Fuel, Lubricants and Oils	16,000	0	N/A	16,000
Total Output:100105		100,000	3,655,844	N/A	3,755,844
Total Cost of Services provided		256,260	4,303,224	N/A	4,559,484
Capital Purchases		GoU	Donor	NTR	Total
Output:100175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	0	97,000	N/A	97,000
312204	Taxes on Machinery, Furniture & Vehicles	800,000	0	N/A	800,000
Total Output:100175		800,000	97,000	N/A	897,000
Total Cost of Capital Purchases		800,000	97,000	N/A	897,000
Total Project 1001		1,056,260	4,400,224	N/A	5,456,484
Total Excluding Taxes, Arrears and NTR		256,260	4,400,224	0	4,656,484
Total Development Budget Estimates for Vote Function		3,036,466	4,400,224	N/A	7,436,690
Total Excluding Taxes, Arrears and NTR		1,836,466	4,400,224	0	6,236,690
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1001		4,509,129	4,400,224	N/A	8,909,353
Total Excluding Taxes, Arrears and NTR		3,309,129	4,400,224	0	7,709,353

Vote Function 1002 Mainstreaming Gender and Rights

Recurrent Budget Estimates

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns					
211101	General Staff Salaries	65,925	0	N/A	65,925
211103	Allowances	0	4,500	N/A	4,500
221001	Advertising and Public Relations	0	8,000	N/A	8,000
221002	Workshops and Seminars	0	5,081	N/A	5,081
221007	Books, Periodicals and Newspapers	0	1,016	N/A	1,016
221009	Welfare and Entertainment	0	592	N/A	592
221011	Printing, Stationery, Photocopying and Binding	0	3,231	N/A	3,231
221012	Small Office Equipment	0	250	N/A	250
222001	Telecommunications	0	1,000	N/A	1,000
222002	Postage and Courier	0	500	N/A	500
224002	General Supply of Goods and Services	0	5,444	N/A	5,444

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1002 Mainstreaming Gender and Rights

Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001	Travel Inland	0	13,043	N/A	13,043
227004	Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002	Maintenance - Vehicles	0	619	N/A	619
Total Output:100201		65,925	46,274	N/A	112,199
Output:100204 Promotion of Gender Equality and Equity; Rights and Equity					
211101	General Staff Salaries	65,925	0	N/A	65,925
211103	Allowances	0	5,500	N/A	5,500
221002	Workshops and Seminars	0	5,081	N/A	5,081
221007	Books, Periodicals and Newspapers	0	1,016	N/A	1,016
221008	Computer Supplies and IT Services	0	1,800	N/A	1,800
221009	Welfare and Entertainment	0	592	N/A	592
221011	Printing, Stationery, Photocopying and Binding	0	2,231	N/A	2,231
221012	Small Office Equipment	0	250	N/A	250
222001	Telecommunications	0	1,000	N/A	1,000
222002	Postage and Courier	0	500	N/A	500
224002	General Supply of Goods and Services	0	42,444	N/A	42,444
	o/w International Womens Day Celebrations	0	30,000	0	30,000
227001	Travel Inland	0	8,043	N/A	8,043
227002	Travel Abroad	0	8,000	N/A	8,000
227004	Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002	Maintenance - Vehicles	0	3,619	N/A	3,619
Total Output:100204		65,925	83,074	N/A	148,999
Total Cost of Services provided		131,850	129,348	N/A	261,198
Services Funded		Wage	Non Wage	NTR	Total
Output:100251 Monitoring of Women Programmes (NWC)					
264101	Contributions to Autonomous Inst.	0	914,292	N/A	914,292
	o/w Kapchorwa FGM	0	200,000	0	200,000
	o/w National Women Council (NWC)	0	714,282	0	714,282
264102	Contributions to Autonomous Inst. Wage Subventions	0	85,708	N/A	85,708
	o/w National Women Council (Wage -Subvention)	0	85,708	0	85,708
Total Output:100251		0	1,000,000	N/A	1,000,000
Total Cost of Services Funded		0	1,000,000	N/A	1,000,000
Total Programme 11		131,850	1,129,348	N/A	1,261,198
Total Excluding Arrears and NTR		131,850	1,129,348	0	1,261,198

Programme 12 Equity and Rights

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns					
211101	General Staff Salaries	53,586	0	N/A	53,586
211103	Allowances	0	1,684	N/A	1,684
221001	Advertising and Public Relations	0	2,623	N/A	2,623
221007	Books, Periodicals and Newspapers	0	1,741	N/A	1,741

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1002 Mainstreaming Gender and Rights

Programme 12 Equity and Rights

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding		0	65	N/A	65
222001 Telecommunications		0	20	N/A	20
224002 General Supply of Goods and Services		0	8,201	N/A	8,201
227001 Travel Inland		0	7,548	N/A	7,548
227004 Fuel, Lubricants and Oils		0	3,350	N/A	3,350
228002 Maintenance - Vehicles		0	3,253	N/A	3,253
Total Output:100201		53,586	28,484	N/A	82,070
Output:100204 Promotion of Gender Equality and Equity; Rights and Equity					
211101 General Staff Salaries		53,586	0	N/A	53,586
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,694	N/A	1,694
221001 Advertising and Public Relations		0	2,623	N/A	2,623
221002 Workshops and Seminars		0	51,980	N/A	51,980
221007 Books, Periodicals and Newspapers		0	1,731	N/A	1,731
221008 Computer Supplies and IT Services		0	400	N/A	400
221011 Printing, Stationery, Photocopying and Binding		0	65	N/A	65
222001 Telecommunications		0	20	N/A	20
224002 General Supply of Goods and Services		0	8,201	N/A	8,201
227001 Travel Inland		0	7,548	N/A	7,548
227004 Fuel, Lubricants and Oils		0	3,350	N/A	3,350
228002 Maintenance - Vehicles		0	3,253	N/A	3,253
Total Output:100204		53,586	80,864	N/A	134,450
Total Cost of Services provided		107,172	109,348	N/A	216,520
Total Programme 12		107,172	109,348	N/A	216,520
<i>Total Excluding Arrears and NTR</i>		<i>107,172</i>	<i>109,348</i>	<i>0</i>	<i>216,520</i>
Total Recurrent Budget Estimates for Vote Function		239,021	1,238,697	N/A	1,477,718
<i>Total Excluding Arrears and NTR</i>		<i>239,021</i>	<i>1,238,697</i>	<i>0</i>	<i>1,477,718</i>

Development Budget Estimates

Project 1000 GOU/UNFPA Gender Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		8,000	0	N/A	8,000
211103 Allowances		6,801	0	N/A	6,801
224002 General Supply of Goods and Services		15,199	1,330,000	N/A	1,345,199
Total Output:100201		30,000	1,330,000	N/A	1,360,000
Output:100204 Promotion of Gender Equality and Equity; Rights and Equity					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		6,000	0	N/A	6,000
211103 Allowances		3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
222001 Telecommunications		2,490	0	N/A	2,490
224002 General Supply of Goods and Services		0	109,063	N/A	109,063

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1002 Mainstreaming Gender and Rights

Project 1000 GOU/UNFPA Gender Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001	Travel Inland	5,000	0	N/A	5,000
227004	Fuel, Lubricants and Oils	5,000	0	N/A	5,000
Total Output:100204		23,490	109,063	N/A	132,553
Total Cost of Services provided		53,490	1,439,063	N/A	1,492,553
Total Project 1000		53,490	1,439,063	N/A	1,492,553
Total Excluding Taxes, Arrears and NTR		53,490	1,439,063	0	1,492,553
Total Development Budget Estimates for Vote Function		53,490	1,439,063	N/A	1,492,553
Total Excluding Taxes, Arrears and NTR		53,490	1,439,063	0	1,492,553
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1002		1,531,208	1,439,063	N/A	2,970,271
Total Excluding Taxes, Arrears and NTR		1,531,208	1,439,063	0	2,970,271

Vote Function 1003 Promotion of Labour Productivity and Employment

Recurrent Budget Estimates

Programme 06 Labour and Industrial relations

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment					
211101	General Staff Salaries	59,980	0	N/A	59,980
211103	Allowances	0	2,750	N/A	2,750
221002	Workshops and Seminars	0	3,403	N/A	3,403
221008	Computer Supplies and IT Services	0	1,003	N/A	1,003
221011	Printing, Stationery, Photocopying and Binding	0	3,102	N/A	3,102
222001	Telecommunications	0	1,800	N/A	1,800
224002	General Supply of Goods and Services	0	41,872	N/A	41,872
	o/w Labour Day Celebrations 1st May 2010	0	30,000	0	30,000
227001	Travel Inland	0	4,088	N/A	4,088
227002	Travel Abroad	0	2,000	N/A	2,000
227004	Fuel, Lubricants and Oils	0	5,058	N/A	5,058
228002	Maintenance - Vehicles	0	5,500	N/A	5,500
Total Output:100301		59,980	70,575	N/A	130,555
Output:100303 Compesation of Government Workers					
213002	Incapacity, death benefits and funeral expenses	0	500,000	N/A	500,000
	o/w Compesation of Bundibugyo Ebola Victims	0	500,000	0	500,000
Total Output:100303		0	500,000	N/A	500,000
Output:100304 Settlement of Complaints on Non-Observance of Working Conditions					
211101	General Staff Salaries	59,980	0	N/A	59,980
211103	Allowances	0	2,216	N/A	2,216
221002	Workshops and Seminars	0	10,873	N/A	10,873
221008	Computer Supplies and IT Services	0	1,007	N/A	1,007
221011	Printing, Stationery, Photocopying and Binding	0	10,107	N/A	10,107

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 06 Labour and Industrial relations

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
222001	Telecommunications	0	1,800	N/A	1,800
224002	General Supply of Goods and Services	0	24,872	N/A	24,872
227001	Travel Inland	0	7,088	N/A	7,088
227002	Travel Abroad	0	8,000	N/A	8,000
227004	Fuel, Lubricants and Oils	0	6,058	N/A	6,058
Total Output:100304		59,980	72,020	N/A	132,000
Total Cost of Services provided		119,960	642,595	N/A	762,555
Total Programme 06		119,960	642,595	N/A	762,555
Total Excluding Arrears and NTR		119,960	642,595	0	762,555

Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment					
211101	General Staff Salaries	159,886	0	N/A	159,886
211103	Allowances	0	5,302	N/A	5,302
213002	Incapacity, death benefits and funeral expenses	0	350	N/A	350
221001	Advertising and Public Relations	0	2,000	N/A	2,000
221002	Workshops and Seminars	0	9,800	N/A	9,800
221006	Commissions and Related Charges	0	1,000	N/A	1,000
221007	Books, Periodicals and Newspapers	0	1,600	N/A	1,600
221008	Computer Supplies and IT Services	0	5,000	N/A	5,000
221009	Welfare and Entertainment	0	2,468	N/A	2,468
221011	Printing, Stationery, Photocopying and Binding	0	7,652	N/A	7,652
221012	Small Office Equipment	0	1,600	N/A	1,600
222001	Telecommunications	0	1,250	N/A	1,250
222002	Postage and Courier	0	500	N/A	500
224002	General Supply of Goods and Services	0	36,600	N/A	36,600
227001	Travel Inland	0	81,911	N/A	81,911
227002	Travel Abroad	0	9,639	N/A	9,639
227004	Fuel, Lubricants and Oils	0	12,598	N/A	12,598
228002	Maintenance - Vehicles	0	2,760	N/A	2,760
228003	Maintenance Machinery, Equipment and Furniture	0	1,500	N/A	1,500
Total Output:100301		159,886	183,529	N/A	343,416

Output:100304 Settlement of Complaints on Non-Observance of Working Conditions

211101 General Staff Salaries		159,886	0	N/A	159,886
211103 Allowances		0	12,372	N/A	12,372
213002 Incapacity, death benefits and funeral expenses		0	350	N/A	350
221009 Welfare and Entertainment		0	2,468	N/A	2,468
221012 Small Office Equipment		0	1,600	N/A	1,600
222001 Telecommunications		0	1,250	N/A	1,250
222002 Postage and Courier		0	500	N/A	500
224002 General Supply of Goods and Services		0	24,600	N/A	24,600

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	81,911	N/A	81,911
227002 Travel Abroad	0	29,396	N/A	29,396
228002 Maintenance - Vehicles	0	6,440	N/A	6,440
228003 Maintenance Machinery, Equipment and Furniture	0	3,500	N/A	3,500
Total Output:100304	159,886	164,386	N/A	324,272
Total Cost of Services provided	319,773	347,915	N/A	667,688
Total Programme 07	319,773	347,915	N/A	667,688
<i>Total Excluding Arrears and NTR</i>	<i>319,773</i>	<i>347,915</i>	<i>0</i>	<i>667,688</i>

Programme 08 Industrial Court

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:100305 Arbitration of Labour Disputes (Industrial Court)				
211101 General Staff Salaries	115,655	0	N/A	115,655
221002 Workshops and Seminars	0	9,658	N/A	9,658
221003 Staff Training	0	8,362	N/A	8,362
221005 Hire of Venue (chairs, projector etc)	0	4,318	N/A	4,318
221007 Books, Periodicals and Newspapers	0	1,712	N/A	1,712
221008 Computer Supplies and IT Services	0	3,911	N/A	3,911
221010 Special Meals and Drinks	0	10,577	N/A	10,577
221011 Printing, Stationery, Photocopying and Binding	0	4,399	N/A	4,399
221012 Small Office Equipment	0	8,842	N/A	8,842
222001 Telecommunications	0	2,265	N/A	2,265
222002 Postage and Courier	0	590	N/A	590
224002 General Supply of Goods and Services	0	24,671	N/A	24,671
228002 Maintenance - Vehicles	0	695	N/A	695
Total Output:100305	115,655	80,000	N/A	195,655
Total Cost of Services provided	115,655	80,000	N/A	195,655
Total Programme 08	115,655	80,000	N/A	195,655
<i>Total Excluding Arrears and NTR</i>	<i>115,655</i>	<i>80,000</i>	<i>0</i>	<i>195,655</i>

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment				
211101 General Staff Salaries	54,990	0	N/A	54,990
211103 Allowances	0	28,348	N/A	28,348
221001 Advertising and Public Relations	0	1,415	N/A	1,415
221002 Workshops and Seminars	0	25,798	N/A	25,798
221003 Staff Training	0	175	N/A	175
221007 Books, Periodicals and Newspapers	0	1,056	N/A	1,056
221011 Printing, Stationery, Photocopying and Binding	0	4,130	N/A	4,130
222001 Telecommunications	0	333	N/A	333

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	95,402	N/A	95,402
227001 Travel Inland	0	19,850	N/A	19,850
227004 Fuel, Lubricants and Oils	0	6,719	N/A	6,719
228002 Maintenance - Vehicles	0	8,003	N/A	8,003
Total Output:100301	54,990	191,229	N/A	246,219
Output:100302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work				
211101 General Staff Salaries	54,990	0	N/A	54,990
211103 Allowances	0	38,348	N/A	38,348
221001 Advertising and Public Relations	0	2,830	N/A	2,830
221007 Books, Periodicals and Newspapers	0	1,056	N/A	1,056
221008 Computer Supplies and IT Services	0	575	N/A	575
222001 Telecommunications	0	667	N/A	667
224002 General Supply of Goods and Services	0	95,402	N/A	95,402
227001 Travel Inland	0	19,850	N/A	19,850
227002 Travel Abroad	0	214,800	N/A	214,800
227004 Fuel, Lubricants and Oils	0	6,719	N/A	6,719
228002 Maintenance - Vehicles	0	8,003	N/A	8,003
Total Output:100302	54,990	388,250	N/A	443,240
Total Cost of Services provided	109,980	579,479	N/A	689,459
Total Programme 15	109,980	579,479	N/A	689,459
<i>Total Excluding Arrears and NTR</i>	<i>109,980</i>	<i>579,479</i>	<i>0</i>	<i>689,459</i>
Total Recurrent Budget Estimates for Vote Function	665,367	1,649,989	N/A	2,315,356
<i>Total Excluding Arrears and NTR</i>	<i>665,367</i>	<i>1,649,989</i>	<i>0</i>	<i>2,315,356</i>

Development Budget Estimates

Project 0338 Elimination of Child Labour

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,707	0	N/A	6,707
211103 Allowances	3,656	0	N/A	3,656
221011 Printing, Stationery, Photocopying and Binding	3,317	0	N/A	3,317
222001 Telecommunications	1,462	0	N/A	1,462
224002 General Supply of Goods and Services	16,532	0	N/A	16,532
227004 Fuel, Lubricants and Oils	2,194	0	N/A	2,194
228002 Maintenance - Vehicles	5,462	0	N/A	5,462
Total Output:100301	39,331	0	N/A	39,331
Total Cost of Services provided	39,331	0	N/A	39,331
Total Project 0338	39,331	0	N/A	39,331
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>39,331</i>	<i>0</i>	<i>0</i>	<i>39,331</i>
Total Development Budget Estimates for Vote Function	39,331	0	N/A	39,331
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>39,331</i>	<i>0</i>	<i>0</i>	<i>39,331</i>

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1003 Promotion of Labour Productivity and Employment

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1003	2,354,687	0	N/A	2,354,687
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,354,687</i>	<i>0</i>	<i>0</i>	<i>2,354,687</i>

Vote Function 1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Programme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>				
211101 General Staff Salaries	39,680	0	N/A	39,680
211103 Allowances	0	3,049	N/A	3,049
221001 Advertising and Public Relations	0	8,000	N/A	8,000
221002 Workshops and Seminars	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	893	N/A	893
221008 Computer Supplies and IT Services	0	1,600	N/A	1,600
221011 Printing, Stationery, Photocopying and Binding	0	5,500	N/A	5,500
224002 General Supply of Goods and Services	0	16,172	N/A	16,172
227001 Travel Inland	0	5,034	N/A	5,034
227002 Travel Abroad	0	7,678	N/A	7,678
227004 Fuel, Lubricants and Oils	0	3,350	N/A	3,350
228002 Maintenance - Vehicles	0	2,500	N/A	2,500
Total Output:100401	39,680	58,776	N/A	98,456
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>				
211101 General Staff Salaries	39,680	0	N/A	39,680
211103 Allowances	0	3,049	N/A	3,049
221007 Books, Periodicals and Newspapers	0	893	N/A	893
224002 General Supply of Goods and Services	0	5,391	N/A	5,391
227001 Travel Inland	0	5,034	N/A	5,034
227004 Fuel, Lubricants and Oils	0	3,350	N/A	3,350
228002 Maintenance - Vehicles	0	2,500	N/A	2,500
Total Output:100403	39,680	20,217	N/A	59,897
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>				
211101 General Staff Salaries	39,680	0	N/A	39,680
211103 Allowances	0	3,049	N/A	3,049
221002 Workshops and Seminars	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	893	N/A	893
224002 General Supply of Goods and Services	0	25,391	N/A	25,391
228002 Maintenance - Vehicles	0	2,500	N/A	2,500
Total Output:100405	39,680	36,833	N/A	76,513
Total Cost of Services provided	119,040	115,825	N/A	234,865
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC,NCD)</i>				
264101 Contributions to Autonomous Inst.	0	500,000	N/A	500,000

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>o/w National Disability Council (Non/wage Subvention)</i>		0	500,000	0	500,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	36,000	N/A	36,000
Total Output:100451		0	536,000	N/A	536,000
Output:100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups					
263106 Other Current grants(current)		0	141,000	N/A	141,000
<i>o/w Kireka Rehabilitation Centre</i>		0	36,500	0	36,500
<i>o/w Lweza Rehabilitation Centre</i>		0	21,900	0	21,900
<i>o/w Masaka Rehabilitation centre</i>		0	21,900	0	21,900
<i>o/w Mpumudde Rehabilitation Centre</i>		0	30,000	0	30,000
<i>o/w Ochoko Rehabilitation Centre</i>		0	21,900	0	21,900
<i>o/w Ruti Rehabilitation Centre</i>		0	28,400	0	28,400
Total Output:100452		0	141,000	N/A	141,000
Total Cost of Services Funded		0	677,000	N/A	677,000
Total Programme 03		119,040	792,825	N/A	911,865
<i>Total Excluding Arrears and NTR</i>		<i>119,040</i>	<i>792,825</i>	<i>0</i>	<i>911,865</i>

Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					
211101 General Staff Salaries		40,487	0	N/A	40,487
211103 Allowances		0	1,250	N/A	1,250
213002 Incapacity, death benefits and funeral expenses		0	1,595	N/A	1,595
221001 Advertising and Public Relations		0	1,500	N/A	1,500
221002 Workshops and Seminars		0	9,508	N/A	9,508
221007 Books, Periodicals and Newspapers		0	140	N/A	140
221008 Computer Supplies and IT Services		0	375	N/A	375
221009 Welfare and Entertainment		0	300	N/A	300
221011 Printing, Stationery, Photocopying and Binding		0	1,801	N/A	1,801
221012 Small Office Equipment		0	250	N/A	250
222001 Telecommunications		0	500	N/A	500
222002 Postage and Courier		0	250	N/A	250
224002 General Supply of Goods and Services		0	7,625	N/A	7,625
227001 Travel Inland		0	5,540	N/A	5,540
227002 Travel Abroad		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	1,463	N/A	1,463
228002 Maintenance - Vehicles		0	625	N/A	625
Total Output:100401		40,487	34,722	N/A	75,209
Output:100402 Technical Support, Monitoring and Evaluation of Programmes for Vulnerable Groups					
211101 General Staff Salaries		40,487	0	N/A	40,487
211103 Allowances		0	1,250	N/A	1,250
221001 Advertising and Public Relations		0	3,500	N/A	3,500
221002 Workshops and Seminars		0	8,508	N/A	8,508

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	140	N/A	140
221008 Computer Supplies and IT Services		0	375	N/A	375
221009 Welfare and Entertainment		0	300	N/A	300
221011 Printing, Stationery, Photocopying and Binding		0	2,801	N/A	2,801
221012 Small Office Equipment		0	250	N/A	250
222001 Telecommunications		0	500	N/A	500
222002 Postage and Courier		0	250	N/A	250
224002 General Supply of Goods and Services		0	7,625	N/A	7,625
227001 Travel Inland		0	3,540	N/A	3,540
227004 Fuel, Lubricants and Oils		0	1,463	N/A	1,463
228002 Maintenance - Vehicles		0	625	N/A	625
Total Output:100402		40,487	31,127	N/A	71,614
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups					
211101 General Staff Salaries		40,487	0	N/A	40,487
221001 Advertising and Public Relations		0	1,500	N/A	1,500
221002 Workshops and Seminars		0	9,508	N/A	9,508
221007 Books, Periodicals and Newspapers		0	279	N/A	279
221008 Computer Supplies and IT Services		0	750	N/A	750
221009 Welfare and Entertainment		0	600	N/A	600
221011 Printing, Stationery, Photocopying and Binding		0	3,603	N/A	3,603
221012 Small Office Equipment		0	500	N/A	500
222001 Telecommunications		0	1,000	N/A	1,000
222002 Postage and Courier		0	500	N/A	500
224002 General Supply of Goods and Services		0	25,250	N/A	25,250
o/w Others		0	15,250	0	15,250
o/w The day of the African Child		0	10,000	0	10,000
227001 Travel Inland		0	11,081	N/A	11,081
227002 Travel Abroad		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	2,926	N/A	2,926
228002 Maintenance - Vehicles		0	1,250	N/A	1,250
Total Output:100405		40,487	60,746	N/A	101,233
Total Cost of Services provided		121,461	126,595	N/A	248,056
Services Funded		Wage	Non Wage	NTR	Total
Output:100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC,NCD)					
264101 Contributions to Autonomous Inst.		0	1,021,600	N/A	1,021,600
o/w National Council for Children		0	921,600	0	921,600
o/w National Youth Council (Non Wage Subvention)		0	100,000	0	100,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	259,207	N/A	259,207
o/w National Youth Council (Wage Subvention)		0	74,400	0	74,400
o/w National Council for Children (Wage Subvention)		0	184,807	0	184,807
Total Output:100451		0	1,280,807	N/A	1,280,807
Output:100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups					
263106 Other Current grants(current)		0	297,550	N/A	297,550

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
<i>o/w Fortportal Remand Home</i>		0	14,600	0	14,600
<i>o/w Kampiringisha</i>		0	108,000	0	108,000
<i>o/w Mbale remand Home</i>		0	10,000	0	10,000
<i>o/w Mobuku Youth Centre</i>		0	10,000	0	10,000
<i>o/w Naguru reception Centre</i>		0	60,000	0	60,000
<i>o/w Naguru Remand Home</i>		0	84,000	0	84,000
<i>o/w Ntawo Skills Centre</i>		0	10,950	0	10,950
Total Output:100452		0	297,550	N/A	297,550
Total Cost of Services Funded		0	1,578,357	N/A	1,578,357
Total Programme 05		121,461	1,704,952	N/A	1,826,413
<i>Total Excluding Arrears and NTR</i>		<i>121,461</i>	<i>1,704,952</i>	<i>0</i>	<i>1,826,413</i>
Total Recurrent Budget Estimates for Vote Function		240,501	2,497,777	N/A	2,738,278
<i>Total Excluding Arrears and NTR</i>		<i>240,501</i>	<i>2,497,777</i>	<i>0</i>	<i>2,738,278</i>

Development Budget Estimates

Project 0144 Community Based Rehabilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		4,947	0	N/A	4,947
211103 Allowances		6,588	0	N/A	6,588
221002 Workshops and Seminars		1,740	0	N/A	1,740
221008 Computer Supplies and IT Services		1,481	0	N/A	1,481
221011 Printing, Stationery, Photocopying and Binding		2,777	0	N/A	2,777
221012 Small Office Equipment		1,852	0	N/A	1,852
222001 Telecommunications		2,396	0	N/A	2,396
224002 General Supply of Goods and Services		28,667	0	N/A	28,667
227004 Fuel, Lubricants and Oils		5,471	0	N/A	5,471
228002 Maintenance - Vehicles		4,995	0	N/A	4,995
Total Output:100401		60,915	0	N/A	60,915
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,947	0	N/A	3,947
211103 Allowances		6,588	0	N/A	6,588
221002 Workshops and Seminars		1,740	0	N/A	1,740
221008 Computer Supplies and IT Services		1,481	0	N/A	1,481
221011 Printing, Stationery, Photocopying and Binding		1,777	0	N/A	1,777
221012 Small Office Equipment		852	0	N/A	852
222001 Telecommunications		4,396	0	N/A	4,396
224001 Medical and Agricultural supplies		32,667	0	N/A	32,667
227004 Fuel, Lubricants and Oils		5,433	0	N/A	5,433
228002 Maintenance - Vehicles		4,995	0	N/A	4,995
Total Output:100403		63,877	0	N/A	63,877
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups					

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Project 0144 Community Based Rehabilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,947	0	N/A	5,947	
211103 Allowances	6,588	0	N/A	6,588	
221002 Workshops and Seminars	1,740	0	N/A	1,740	
221008 Computer Supplies and IT Services	1,481	0	N/A	1,481	
221011 Printing, Stationery, Photocopying and Binding	3,777	0	N/A	3,777	
221012 Small Office Equipment	2,852	0	N/A	2,852	
222001 Telecommunications	3,396	0	N/A	3,396	
224002 General Supply of Goods and Services	31,667	0	N/A	31,667	
227004 Fuel, Lubricants and Oils	5,433	0	N/A	5,433	
228002 Maintenance - Vehicles	4,995	0	N/A	4,995	
Total Output:100405	67,877	0	N/A	67,877	
Total Cost of Services provided	192,668	0	N/A	192,668	
Total Project 0144	192,668	0	N/A	192,668	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>192,668</i>	<i>0</i>	<i>0</i>	<i>192,668</i>	

Project 0341 PEARL

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					
211103	Allowances	15,019	0	N/A	15,019
221002	Workshops and Seminars	5,342	0	N/A	5,342
221011	Printing, Stationery, Photocopying and Binding	1,014	0	N/A	1,014
224002	General Supply of Goods and Services	16,336	0	N/A	16,336
Total Output:100401		37,712	0	N/A	37,712
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups					
224002	General Supply of Goods and Services	34,000	375,000	N/A	409,000
Total Output:100403		34,000	375,000	N/A	409,000
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups					
224002	General Supply of Goods and Services	21,000	0	N/A	21,000
Total Output:100405		21,000	0	N/A	21,000
Total Cost of Services provided		92,712	375,000	N/A	467,712
Total Project 0341		92,712	375,000	N/A	467,712
Total Excluding Taxes, Arrears and NTR		92,712	375,000	0	467,712

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,098	0	N/A	1,098
221011	Printing, Stationery, Photocopying and Binding	18,613	0	N/A	18,613
224002	General Supply of Goods and Services	34,000	0	N/A	34,000
Total Output:100401		53,711	0	N/A	53,711
Output:100402 Technical Support, Monitoring and Evaluation of Programmes for Vulnerable Groups					

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	85,212	0	N/A	85,212
221002	Workshops and Seminars	69,000	0	N/A	69,000
221003	Staff Training	78,000	0	N/A	78,000
221007	Books, Periodicals and Newspapers	16,056	0	N/A	16,056
221011	Printing, Stationery, Photocopying and Binding	10,625	0	N/A	10,625
222001	Telecommunications	9,000	0	N/A	9,000
224002	General Supply of Goods and Services	76,060	0	N/A	76,060
225001	Consultancy Services- Short-term	6,000	0	N/A	6,000
227004	Fuel, Lubricants and Oils	15,120	0	N/A	15,120
228003	Maintenance Machinery, Equipment and Furniture	48,000	0	N/A	48,000
Total Output:100402		413,073	0	N/A	413,073
Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,196	0	N/A	2,196
211103	Allowances	26,844	0	N/A	26,844
221002	Workshops and Seminars	36,300	0	N/A	36,300
221003	Staff Training	6,000	0	N/A	6,000
224002	General Supply of Goods and Services	131,800	0	N/A	131,800
227004	Fuel, Lubricants and Oils	3,780	0	N/A	3,780
228003	Maintenance Machinery, Equipment and Furniture	6,000	0	N/A	6,000
Total Output:100403		212,920	0	N/A	212,920
Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	659	0	N/A	659
224002	General Supply of Goods and Services	85,000	0	N/A	85,000
227004	Fuel, Lubricants and Oils	252,900	0	N/A	252,900
228002	Maintenance - Vehicles	322,490	0	N/A	322,490
Total Output:100405		661,049	0	N/A	661,049
Total Cost of Services provided		1,340,753	0	N/A	1,340,753
Services Funded		GoU	Donor	NTR	Total
Output:100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups					
321440	Other Grants	460,000	0	N/A	460,000
Total Output:100452		460,000	0	N/A	460,000
Total Cost of Services Funded		460,000	0	N/A	460,000
Capital Purchases		GoU	Donor	NTR	Total
Output:100475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	15,000	0	N/A	15,000
312204	Taxes on Machinery, Furniture & Vehicles	250,000	0	N/A	250,000
Total Output:100475		265,000	0	N/A	265,000
Total Cost of Capital Purchases		265,000	0	N/A	265,000
Total Project 0342		2,065,753	0	N/A	2,065,753
Total Excluding Taxes, Arrears and NTR		1,815,753	0	0	1,815,753
Total Development Budget Estimates for Vote Function		2,351,133	375,000	N/A	2,726,133
Total Excluding Taxes, Arrears and NTR		2,101,133	375,000	0	2,476,133

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1004 Social Protection for Vulnerable Groups

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1004	5,089,412	375,000	N/A	5,464,412
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,839,412</i>	<i>375,000</i>	<i>0</i>	<i>5,214,412</i>

Vote Function 1049 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services				
211101 General Staff Salaries	222,031	0	N/A	222,031
211103 Allowances	0	223,159	N/A	223,159
213002 Incapacity, death benefits and funeral expenses	0	8,000	N/A	8,000
221001 Advertising and Public Relations	0	8,808	N/A	8,808
221002 Workshops and Seminars	0	13,446	N/A	13,446
221005 Hire of Venue (chairs, projector etc)	0	1	N/A	1
221006 Commissions and Related Charges	0	1,771	N/A	1,771
221007 Books, Periodicals and Newspapers	0	1,001	N/A	1,001
221009 Welfare and Entertainment	0	369,976	N/A	369,976
221011 Printing, Stationery, Photocopying and Binding	0	63,333	N/A	63,333
221012 Small Office Equipment	0	1,574	N/A	1,574
222001 Telecommunications	0	20,000	N/A	20,000
222002 Postage and Courier	0	1,441	N/A	1,441
224002 General Supply of Goods and Services	0	88,674	N/A	88,674
227001 Travel Inland	0	139,053	N/A	139,053
227004 Fuel, Lubricants and Oils	0	90,000	N/A	90,000
228002 Maintenance - Vehicles	0	99,000	N/A	99,000
Total Output:104901	222,031	1,129,237	N/A	1,351,268

Output:104902 Support Services (Finance and Administration) to the Ministry Provided

211101 General Staff Salaries	222,031	0	N/A	222,031
211103 Allowances	0	223,159	N/A	223,159
213002 Incapacity, death benefits and funeral expenses	0	8,000	N/A	8,000
221001 Advertising and Public Relations	0	8,808	N/A	8,808
221002 Workshops and Seminars	0	13,446	N/A	13,446
221006 Commissions and Related Charges	0	1,771	N/A	1,771
221007 Books, Periodicals and Newspapers	0	1,001	N/A	1,001
221011 Printing, Stationery, Photocopying and Binding	0	63,333	N/A	63,333
221012 Small Office Equipment	0	1,574	N/A	1,574
221016 IFMS Recurrent Costs	0	61,000	N/A	61,000
222001 Telecommunications	0	20,000	N/A	20,000
222002 Postage and Courier	0	1,441	N/A	1,441
223003 Rent - Produced Assets to private entities	0	1,552,908	N/A	1,552,908
223004 Guard and Security services	0	84,000	N/A	84,000
223005 Electricity	0	120,000	N/A	120,000

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1049 Policy, Planning and Support Services

Programme 01 Headquarters, Planning and Policy

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223006 Water	0	50,358	N/A	50,358
224002 General Supply of Goods and Services	0	88,674	N/A	88,674
227001 Travel Inland	0	139,053	N/A	139,053
227004 Fuel, Lubricants and Oils	0	90,000	N/A	90,000
228002 Maintenance - Vehicles	0	99,000	N/A	99,000
228003 Maintenance Machinery, Equipment and Furniture	0	12,605	N/A	12,605
228004 Maintenance Other	0	6,469	N/A	6,469
Total Output:104902	222,031	2,646,601	N/A	2,868,632
Output:104903 Ministerial and Top Management Services Provided				
211101 General Staff Salaries	222,031	0	N/A	222,031
213001 Medical Expenses(To Employees)	0	3,719	N/A	3,719
213002 Incapacity, death benefits and funeral expenses	0	8,000	N/A	8,000
221001 Advertising and Public Relations	0	8,808	N/A	8,808
221006 Commissions and Related Charges	0	1,771	N/A	1,771
221007 Books, Periodicals and Newspapers	0	1,001	N/A	1,001
221010 Special Meals and Drinks	0	199	N/A	199
221011 Printing, Stationery, Photocopying and Binding	0	63,333	N/A	63,333
221012 Small Office Equipment	0	1,574	N/A	1,574
222001 Telecommunications	0	20,000	N/A	20,000
224002 General Supply of Goods and Services	0	311,833	N/A	311,833
227001 Travel Inland	0	139,053	N/A	139,053
227002 Travel Abroad	0	311,000	N/A	311,000
227004 Fuel, Lubricants and Oils	0	90,000	N/A	90,000
228002 Maintenance - Vehicles	0	99,000	N/A	99,000
228003 Maintenance Machinery, Equipment and Furniture	0	6,605	N/A	6,605
Total Output:104903	222,031	1,065,897	N/A	1,287,928
Total Cost of Services provided	666,092	4,841,735	N/A	5,507,827
Services Funded	Wage	Non Wage	NTR	Total
Output:104951 Support to the street children activities				
264201 Contributions to Autonomous In	0	938,000	N/A	938,000
Total Output:104951	0	938,000	N/A	938,000
Total Cost of Services Funded	0	938,000	N/A	938,000
Arrears	Wage	Non Wage	NTR	Total
Output:104999 Arrears				
321605 Domestic arrears	0	1,500,000	N/A	1,500,000
321614 Electricity Arrears	0	20,000	N/A	20,000
Total Output:104999	0	1,520,000	N/A	1,520,000
Total Cost of Arrears	0	1,520,000	N/A	1,520,000
Total Programme 01	666,092	7,299,735	N/A	7,965,827
<i>Total Excluding Arrears and NTR</i>	<i>666,092</i>	<i>5,779,735</i>	<i>0</i>	<i>6,445,827</i>

Programme 09 Office of the Directors

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates		
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Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1049 Policy, Planning and Support Services

Programme 09 Office of the Directors

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>					
211101 General Staff Salaries		38,145	0	N/A	38,145
221002 Workshops and Seminars		0	7,898	N/A	7,898
221007 Books, Periodicals and Newspapers		0	1,012	N/A	1,012
221008 Computer Supplies and IT Services		0	400	N/A	400
221009 Welfare and Entertainment		0	30	N/A	30
221011 Printing, Stationery, Photocopying and Binding		0	100	N/A	100
222001 Telecommunications		0	2,000	N/A	2,000
224002 General Supply of Goods and Services		0	27,808	N/A	27,808
227001 Travel Inland		0	6,523	N/A	6,523
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
228002 Maintenance - Vehicles		0	4,215	N/A	4,215
Total Output:104901		38,145	52,986	N/A	91,131
Total Cost of Services provided		38,145	52,986	N/A	91,131
Total Programme 09		38,145	52,986	N/A	91,131
<i>Total Excluding Arrears and NTR</i>		<i>38,145</i>	<i>52,986</i>	<i>0</i>	<i>91,131</i>

Programme 10 Specified Officers

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:104903 Ministerial and Top Management Services Provided</i>					
211104 Statutory salaries		54,900	0	N/A	54,900
Total Output:104903		54,900	0	N/A	54,900
Total Cost of Services provided		54,900	0	N/A	54,900
Total Programme 10		54,900	0	N/A	54,900
<i>Total Excluding Arrears and NTR</i>		<i>54,900</i>	<i>0</i>	<i>0</i>	<i>54,900</i>
Total Recurrent Budget Estimates for Vote Function		759,137	7,352,721	N/A	8,111,858
<i>Total Excluding Arrears and NTR</i>		<i>759,137</i>	<i>5,832,721</i>	<i>0</i>	<i>6,591,858</i>

Development Budget Estimates

Project 0345 Strengthening MSLGD

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		36,000	0	N/A	36,000
211103 Allowances		31,171	0	N/A	31,171
221002 Workshops and Seminars		65,651	0	N/A	65,651
221011 Printing, Stationery, Photocopying and Binding		2,841	0	N/A	2,841
221012 Small Office Equipment		689	0	N/A	689
222001 Telecommunications		2,905	0	N/A	2,905
224002 General Supply of Goods and Services		294,064	0	N/A	294,064
225001 Consultancy Services- Short-term		90,301	0	N/A	90,301
227001 Travel Inland		18,080	0	N/A	18,080

Vote 018 Ministry of Gender, Labour and Social Development - Social Development Sector

Vote:018 Ministry of Gender, Labour and Social Development

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

Vote Function 1049 Policy, Planning and Support Services

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Total Output:104901		541,703	0	N/A	541,703
Output:104902 Support Services (Finance and Administration) to the Ministry Provided					
211103	Allowances	31,171	0	N/A	31,171
221003	Staff Training	81,907	0	N/A	81,907
221012	Small Office Equipment	689	0	N/A	689
222001	Telecommunications	2,905	0	N/A	2,905
222003	Information and Communications Technology	64,565	0	N/A	64,565
224002	General Supply of Goods and Services	1,341,131	0	N/A	1,341,131
227001	Travel Inland	18,080	0	N/A	18,080
Total Output:104902		1,540,448	0	N/A	1,540,448
Output:104903 Ministerial and Top Management Services Provided					
211103	Allowances	31,171	0	N/A	31,171
221012	Small Office Equipment	689	0	N/A	689
224002	General Supply of Goods and Services	294,064	0	N/A	294,064
227001	Travel Inland	18,080	0	N/A	18,080
Total Output:104903		344,004	0	N/A	344,004
Total Cost of Services provided		2,426,155	0	N/A	2,426,155
Capital Purchases		GoU	Donor	NTR	Total
Output:104975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	6,456	0	N/A	6,456
312204	Taxes on Machinery, Furniture & Vehicles	800,000	0	N/A	800,000
Total Output:104975		806,456	0	N/A	806,456
Output:104978 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	30,301	0	N/A	30,301
Total Output:104978		30,301	0	N/A	30,301
Total Cost of Capital Purchases		836,758	0	N/A	836,758
Total Project 0345		3,262,913	0	N/A	3,262,913
Total Excluding Taxes, Arrears and NTR		2,462,913	0	0	2,462,913
Total Development Budget Estimates for Vote Function		3,262,913	0	N/A	3,262,913
Total Excluding Taxes, Arrears and NTR		2,462,913	0	0	2,462,913
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1049		11,374,771	0	N/A	11,374,771
Total Excluding Taxes, Arrears and NTR		9,054,771	0	0	9,054,771
Total Vote 018		24,859,207	6,214,287	N/A	31,073,494
Total Excluding Taxes, Arrears and NTR		21,089,207	6,214,287	0	27,303,494

Vote:018 Ministry of Gender, Labour and Social Development

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0341 PEARL		
421 UN Agencies	0.00	0.00
427 United Nations Population Fund	0.00	375.00
Total Donor Funding For Project 0341	0.00	375.00
1000 GOU/UNFPA Gender Project		
421 UN Agencies	0.00	0.00
427 United Nations Population Fund	0.00	1,439.06
547 Turkey	0.00	0.00
Total Donor Funding For Project 1000	0.00	1,439.06
1001 GoU-UNICEF Community Dialogue		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.00
401 Africa Development Bank (ADB)	0.00	0.00
421 UN Agencies	0.00	0.00
426 UNICEF	0.00	4,303.22
Total Donor Funding For Project 1001	0.00	4,303.22
Total Donor Project Funding For Vote 018	0.00	6,117.29

Vote:019 Ministry of Water and Environment

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0901 Rural Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
05 Rural Water Supply and Sanitation	302.00	200.00	N/A	502.00	322.00	200.00	N/A	522.00
Total Recurrent Budget Estimates for Vote Function	302.00	200.00	N/A	502.00	322.00	200.00	N/A	522.00
Total Excluding Arrears and NTR	302.00	200.00	N/A	502.00	322.00	200.00	N/A	522.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0158 School & Community Water-IDPs	1,900.00	0.00	N/A	1,900.00	1,600.00	0.00	N/A	1,600.00
0163 Support to RWS-Project	3,477.00	2,800.00	N/A	6,277.00	3,409.00	5,422.70	N/A	8,831.70
Total Development Budget Estimates for Vote Function	5,377.00	2,800.00	N/A	8,177.00	5,009.00	5,422.70	N/A	10,431.70
Total Excluding Taxes, Arrears and NTR	4,700.00	2,800.00	N/A	7,500.00	4,509.00	5,422.70	N/A	9,931.70
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0901	5,879.00	2,800.00	N/A	8,679.00	5,531.00	5,422.70	N/A	10,953.70
Total Excluding Taxes, Arrears and NTR	5,202.00	2,800.00	N/A	8,002.00	5,031.00	5,422.70	N/A	10,453.70
Vote Function 0902 Urban Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
04 Urban Water Supply & Sewerage	239.00	200.00	N/A	439.00	259.00	200.00	N/A	459.00
Total Recurrent Budget Estimates for Vote Function	239.00	200.00	N/A	439.00	259.00	200.00	N/A	459.00
Total Excluding Arrears and NTR	239.00	200.00	N/A	439.00	259.00	200.00	N/A	459.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0124 Energy for Rural Transformation	350.00	190.00	N/A	540.00	150.00	0.00	N/A	150.00
0148 North Eastern -TWSP BADEA	4,620.00	480.00	N/A	5,100.00			N/A	
0154 Small towns WSS Project ADB	12,470.83	2,240.00	N/A	14,710.83			N/A	
0160 South Western TWSP-Austria	1,240.00	8,000.00	N/A	9,240.00	1,441.70	5,798.03	N/A	7,239.73
0164 Support to small town WSP	6,760.00	380.00	N/A	7,140.00	6,719.95	1,000.00	N/A	7,719.95
0168 Urban Water Reform	720.00	1,040.00	N/A	1,760.00	1,210.00	960.00	N/A	2,170.00
1015 Gulu Town Water Supply	2,860.00	0.00	N/A	2,860.00	2,600.00	0.00	N/A	2,600.00
1074 Water and Sanitation Development Facility-North	0.00	0.00	N/A	0.00	2,300.00	2,450.00	N/A	4,750.00
1075 Water and Sanitation Development Facility-East	0.00	0.00	N/A	0.00	2,300.32	499.68	N/A	2,800.00
Total Development Budget Estimates for Vote Function	29,020.83	12,330.00	N/A	41,350.83	16,721.97	10,707.71	N/A	27,429.68
Total Excluding Taxes, Arrears and NTR	18,680.00	12,330.00	N/A	31,010.00	13,341.97	10,707.71	N/A	24,049.68
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0902	29,459.83	12,330.00	N/A	41,789.83	17,180.97	10,707.71	N/A	27,888.68
Total Excluding Taxes, Arrears and NTR	19,119.00	12,330.00	N/A	31,449.00	13,800.97	10,707.71	N/A	24,508.68
Vote Function 0903 Water for Production								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
13 Water for Production	226.00	200.00	N/A	426.00	236.00	200.00	N/A	436.00
Total Recurrent Budget Estimates for Vote Function	226.00	200.00	N/A	426.00	236.00	200.00	N/A	436.00
Total Excluding Arrears and NTR	226.00	200.00	N/A	426.00	236.00	200.00	N/A	436.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0169 Water for Production	7,516.44	3,373.35	N/A	10,889.79	22,300.00	800.20	N/A	23,100.20
Total Development Budget Estimates for Vote Function	7,516.44	3,373.35	N/A	10,889.79	22,300.00	800.20	N/A	23,100.20
Total Excluding Taxes, Arrears and NTR	7,516.44	3,373.35	N/A	10,889.79	22,000.00	800.20	N/A	22,800.20
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Vote:019 Ministry of Water and Environment

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Grand Total Vote Function 0903	7,942.44	3,373.35	N/A	11,315.79	22,736.00	800.20	N/A	23,536.20
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,942.44</i>	<i>3,373.35</i>	<i>N/A</i>	<i>11,315.79</i>	<i>22,436.00</i>	<i>800.20</i>	<i>N/A</i>	<i>23,236.20</i>

Vote Function 0904 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
10 Water Resources M & A	341.00	170.00	N/A	511.00	351.00	171.00	N/A	522.00
11 Water Resources Reg	246.00	200.00	N/A	446.00	256.00	200.00	N/A	456.00
12 Water Quality Management	258.00	130.00	N/A	388.00	268.00	130.00	N/A	398.00
Total Recurrent Budget Estimates for Vote Function	845.00	500.00	N/A	1,345.00	875.00	501.00	N/A	1,376.00
<i>Total Excluding Arrears and NTR</i>	<i>845.00</i>	<i>500.00</i>	<i>N/A</i>	<i>1,345.00</i>	<i>875.00</i>	<i>501.00</i>	<i>N/A</i>	<i>1,376.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0137 Lake Victoria Envir Mgt Project	1,710.10	1,050.36	N/A	2,760.46	1,810.00	786.14	N/A	2,596.14
0149 Operational Water Res. Mgt NBI	520.00	0.00	N/A	520.00	400.00	0.00	N/A	400.00
0165 Support to WRM	1,700.00	3,270.00	N/A	4,970.00	1,830.00	5,240.40	N/A	7,070.40
1021 Mapping of Ground water Res. In Uganda	390.00	770.00	N/A	1,160.00	569.72	400.28	N/A	970.00
1022 Strengthening capacity on concessions	160.00	0.00	N/A	160.00	100.00	0.00	N/A	100.00
Total Development Budget Estimates for Vote Function	4,480.10	5,090.36	N/A	9,570.46	4,709.72	6,426.81	N/A	11,136.53
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,230.10</i>	<i>5,090.36</i>	<i>N/A</i>	<i>9,320.46</i>	<i>3,939.72</i>	<i>6,426.81</i>	<i>N/A</i>	<i>10,366.53</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0904	5,825.10	5,090.36	N/A	10,915.46	6,085.72	6,426.81	N/A	12,512.53
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,575.10</i>	<i>5,090.36</i>	<i>N/A</i>	<i>10,665.46</i>	<i>5,315.72</i>	<i>6,426.81</i>	<i>N/A</i>	<i>11,742.53</i>

Vote Function 0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
14 Environment Support Services	89.00	70.00	N/A	159.00	89.00	70.00	N/A	159.00
15 Forestry Support Services	87.00	160.00	N/A	247.00	87.00	160.00	N/A	247.00
16 Wetland Management Services	96.00	80.00	N/A	176.00	96.00	80.00	N/A	176.00
Total Recurrent Budget Estimates for Vote Function	272.00	310.00	N/A	582.00	272.00	310.00	N/A	582.00
<i>Total Excluding Arrears and NTR</i>	<i>272.00</i>	<i>310.00</i>	<i>N/A</i>	<i>582.00</i>	<i>272.00</i>	<i>310.00</i>	<i>N/A</i>	<i>582.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0146 National Wetland Project Phase III	400.00	3,110.00	N/A	3,510.00	620.00	0.00	N/A	620.00
0947 FIEFOC	350.00	22,620.00	N/A	22,970.00	900.00	15,370.00	N/A	16,270.00
Total Development Budget Estimates for Vote Function	750.00	25,730.00	N/A	26,480.00	1,520.00	15,370.00	N/A	16,890.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>670.00</i>	<i>25,730.00</i>	<i>N/A</i>	<i>26,400.00</i>	<i>900.00</i>	<i>15,370.00</i>	<i>N/A</i>	<i>16,270.00</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0905	1,332.00	25,730.00	N/A	27,062.00	2,102.00	15,370.00	N/A	17,472.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,252.00</i>	<i>25,730.00</i>	<i>N/A</i>	<i>26,982.00</i>	<i>1,482.00</i>	<i>15,370.00</i>	<i>N/A</i>	<i>16,852.00</i>

Vote Function 0906 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 Meteorology	328.00	270.00	N/A	598.00	328.00	270.00	N/A	598.00
Total Recurrent Budget Estimates for Vote Function	328.00	270.00	N/A	598.00	328.00	270.00	N/A	598.00
<i>Total Excluding Arrears and NTR</i>	<i>328.00</i>	<i>270.00</i>	<i>N/A</i>	<i>598.00</i>	<i>328.00</i>	<i>270.00</i>	<i>N/A</i>	<i>598.00</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0140 Meteorological Support for PMA	525.00	0.00	N/A	525.00	2,960.00	0.00	N/A	2,960.00
1102 Climate Change Project	0.00	0.00	N/A	0.00	160.00	0.00	N/A	160.00
Total Development Budget Estimates for Vote Function	525.00	0.00	N/A	525.00	3,120.00	0.00	N/A	3,120.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>500.00</i>	<i>0.00</i>	<i>N/A</i>	<i>500.00</i>	<i>2,600.00</i>	<i>0.00</i>	<i>N/A</i>	<i>2,600.00</i>

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0906	1,123.00	0.00	N/A	1,123.00	3,718.00	0.00	N/A	3,718.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,098.00</i>	<i>0.00</i>	N/A	<i>1,098.00</i>	<i>3,198.00</i>	<i>0.00</i>	N/A	<i>3,198.00</i>
Vote Function 0949 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	243.92	2,207.49	N/A	2,451.41	223.11	1,808.49	N/A	2,031.60
08 Office of Director DWD	34.00	220.00	N/A	254.00	34.00	220.00	N/A	254.00
09 Planning	75.00	200.00	N/A	275.00	75.00	200.00	N/A	275.00
17 Office of Director DWRM	32.00	90.00	N/A	122.00	34.00	90.00	N/A	124.00
18 Office of the Director DEA	21.00	50.00	N/A	71.00	21.00	50.00	N/A	71.00
19 Internal Audit	0.00	0.00	N/A	0.00	44.00	100.00	N/A	144.00
Total Recurrent Budget Estimates for Vote Function	405.92	2,767.49	N/A	3,173.41	431.11	2,468.49	N/A	2,899.60
<i>Total Excluding Arrears and NTR</i>	<i>405.92</i>	<i>2,169.49</i>	N/A	<i>2,575.41</i>	<i>431.11</i>	<i>2,168.49</i>	N/A	<i>2,599.60</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0151 Policy and Management Support	1,610.00	1,620.00	N/A	3,230.00	1,499.55	1,620.25	N/A	3,119.80
1030 Sector Investment Plan Coordination Project (SIPCP)	350.00	1,280.00	N/A	1,630.00	540.00	0.00	N/A	540.00
Total Development Budget Estimates for Vote Function	1,960.00	2,900.00	N/A	4,860.00	2,039.55	1,620.25	N/A	3,659.80
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,910.00</i>	<i>2,900.00</i>	N/A	<i>4,810.00</i>	<i>1,969.55</i>	<i>1,620.25</i>	N/A	<i>3,589.80</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0949	5,133.41	2,900.00	N/A	8,033.41	4,939.15	1,620.25	N/A	6,559.40
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,485.41</i>	<i>2,900.00</i>	N/A	<i>7,385.41</i>	<i>4,569.15</i>	<i>1,620.25</i>	N/A	<i>6,189.40</i>
Grand Total Vote 019	56,694.78	52,223.71	N/A	108,918.49	62,292.84	40,347.68	N/A	102,640.52
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>44,673.95</i>	<i>52,223.71</i>	N/A	<i>96,897.66</i>	<i>55,832.84</i>	<i>40,347.68</i>	N/A	<i>96,180.52</i>

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	18,801.46	26,315.87	N/A	45,117.33	19,199.37	27,183.54	N/A	46,382.92
211101 General Staff Salaries	2,617.92	0.00	N/A	2,617.92	2,723.11	0.00	N/A	2,723.11
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,425.46	1,912.25	N/A	3,337.72	1,355.57	2,209.60	N/A	3,565.17
211103 Allowances	1,034.19	1,023.49	N/A	2,057.68	1,674.03	5,537.27	N/A	7,211.30
212101 Social Security Contributions	100.37	0.00	N/A	100.37	105.29	11.80	N/A	117.09
213001 Medical Expenses (To Employees)	19.62	0.00	N/A	19.62	19.61	0.00	N/A	19.61
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.00
221001 Advertising and Public Relations	374.28	633.67	N/A	1,007.95	335.73	160.50	N/A	496.24
221002 Workshops and Seminars	656.89	1,944.73	N/A	2,601.62	731.03	1,609.94	N/A	2,340.98
221003 Staff Training	391.98	583.39	N/A	975.37	399.65	1,194.79	N/A	1,594.44
221004 Recruitment Expenses	6.00	21.57	N/A	27.57	23.33	6.07	N/A	29.40
221005 Hire of Venue (chairs, projector etc)	35.60	31.47	N/A	67.07	35.00	80.00	N/A	115.00
221006 Commissions and Related Charges	141.20	7.08	N/A	148.28	65.80	3.08	N/A	68.88
221007 Books, Periodicals and Newspapers	70.90	29.26	N/A	100.16	94.97	68.60	N/A	163.58
221008 Computer Supplies and IT Services	150.90	283.31	N/A	434.21	201.00	137.31	N/A	338.31
221009 Welfare and Entertainment	271.60	97.15	N/A	368.75	257.03	8.15	N/A	265.17
221010 Special Meals and Drinks	23.00	10.00	N/A	33.00	12.00	1.50	N/A	13.50
221011 Printing, Stationery, Photocopying and Binding	711.42	1,505.15	N/A	2,216.57	681.74	689.88	N/A	1,371.62
221012 Small Office Equipment	125.41	76.76	N/A	202.17	122.57	284.29	N/A	406.86
221016 IFMS Recurrent Costs	50.60	0.00	N/A	50.60	70.60	0.00	N/A	70.60
221017 Subscriptions	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
222001 Telecommunications	299.17	280.46	N/A	579.63	273.03	182.46	N/A	455.48
222002 Postage and Courier	44.40	38.93	N/A	83.33	25.20	13.43	N/A	38.63
223001 Property Expenses	51.48	112.00	N/A	163.48	21.50	50.00	N/A	71.50
223002 Rates	179.40	0.00	N/A	179.40	186.40	0.00	N/A	186.40
223004 Guard and Security services	52.70	16.15	N/A	68.85	96.40	13.15	N/A	109.55
223005 Electricity	110.35	51.29	N/A	161.64	85.90	28.59	N/A	114.49
223006 Water	69.43	18.86	N/A	88.29	53.80	4.56	N/A	58.36
224002 General Supply of Goods and Services	1,069.00	2,865.74	N/A	3,934.74	1,198.61	5,698.62	N/A	6,897.24
225001 Consultancy Services- Short-term	3,090.85	5,416.74	N/A	8,507.58	2,560.30	1,681.28	N/A	4,241.58
225002 Consultancy Services- Long-term	621.00	5,339.23	N/A	5,960.23	449.00	3,338.33	N/A	3,787.33
225003 Taxes on (Professional) Services	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
226001 Insurances	0.00	12.86	N/A	12.86	10.00	2.86	N/A	12.86
226002 Licenses	0.00	0.72	N/A	0.72	0.00	0.72	N/A	0.72
227001 Travel Inland	1,659.66	1,185.72	N/A	2,845.38	1,669.40	890.62	N/A	2,560.01
227002 Travel Abroad	522.56	318.97	N/A	841.53	380.76	154.98	N/A	535.74
227004 Fuel, Lubricants and Oils	1,769.53	1,573.99	N/A	3,343.52	2,025.64	1,867.29	N/A	3,892.93
228001 Maintenance - Civil	48.00	64.80	N/A	112.80	39.00	13.00	N/A	52.00
228002 Maintenance - Vehicles	764.43	630.83	N/A	1,395.26	632.96	848.69	N/A	1,481.65
228003 Maintenance Machinery, Equipment and Furniture	160.15	177.59	N/A	337.74	436.42	366.99	N/A	803.41
228004 Maintenance Other	50.00	51.72	N/A	101.72	66.00	25.22	N/A	91.22
273102 Incapacity, death benefits and funeral expenses	32.00	0.00	N/A	32.00	14.00	0.00	N/A	14.00
Output Class: Services Funded	238.49	0.00	N/A	238.49	311.00	80.00	N/A	391.00
261201 Contributions to Foreign governments (Capital)	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
262101 Contributions to International Organisations (Curren	129.49	0.00	N/A	129.49	308.00	10.00	N/A	318.00

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
263104 Transfers to other gov't units(current)	100.00	0.00	N/A	100.00			N/A	
263105 Treasury transfers to Agencies(current)	9.00	0.00	N/A	9.00			N/A	
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	0.00	70.00	N/A	70.00
Output Class: Capital Purchases	26,448.99	25,907.83	N/A	52,356.83	40,382.47	13,084.13	N/A	53,466.60
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	0.00	30.00	N/A	30.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	0.00	70.00	N/A	70.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	0.00	10.00	N/A	10.00
311101 Land	0.00	0.00	N/A	0.00	70.00	0.00	N/A	70.00
312101 Non-Residential Buildings	1,636.19	265.48	N/A	1,901.67	869.00	68.00	N/A	937.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	171.98	0.00	N/A	171.98
312104 Other Structures	23,456.65	12,203.08	N/A	35,659.74	27,074.52	8,968.93	N/A	36,043.46
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	3,390.00	0.00	N/A	3,390.00
312201 Transport Equipment	221.80	760.00	N/A	981.80	1,303.95	1,575.50	N/A	2,879.45
312202 Machinery and Equipment	137.27	1,089.00	N/A	1,226.27	6,641.26	1,965.70	N/A	8,606.96
312203 Furniture and Fixtures	182.08	182.42	N/A	364.50	171.76	341.00	N/A	512.76
312204 Taxes on Machinery, Furniture & Vehicles	815.00	0.00	N/A	815.00	670.00	0.00	N/A	670.00
312301 Cultivated Assets	0.00	11,407.85	N/A	11,407.85	20.00	55.00	N/A	75.00
Output Class: Arrears	11,205.83	0.00	N/A	11,205.83	2,400.00	0.00	N/A	2,400.00
321605 Domestic arrears	10,861.83	0.00	N/A	10,861.83	2,200.00	0.00	N/A	2,200.00
321613 Telephone Arrears	281.00	0.00	N/A	281.00	200.00	0.00	N/A	200.00
321614 Electricity Arrears	63.00	0.00	N/A	63.00			N/A	
Grand Total:	56,694.78	52,223.71	N/A	108,918.49	62,292.84	40,347.68	N/A	102,640.52
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>44,673.95</i>	<i>52,223.71</i>	<i>N/A</i>	<i>96,897.66</i>	<i>55,832.84</i>	<i>40,347.68</i>	<i>N/A</i>	<i>96,180.52</i>

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Programme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:090102 Administration and Management services					
211101	General Staff Salaries	322,000	0	N/A	322,000
211103	Allowances	0	18,500	N/A	18,500
221002	Workshops and Seminars	0	4,400	N/A	4,400
221006	Commissions and Related Charges	0	3,600	N/A	3,600
221007	Books, Periodicals and Newspapers	0	3,500	N/A	3,500
221009	Welfare and Entertainment	0	18,000	N/A	18,000
221011	Printing, Stationery, Photocopying and Binding	0	14,400	N/A	14,400
221012	Small Office Equipment	0	8,000	N/A	8,000
223005	Electricity	0	4,800	N/A	4,800
223006	Water	0	6,600	N/A	6,600
224002	General Supply of Goods and Services	0	15,404	N/A	15,404
225001	Consultancy Services- Short-term	0	25,800	N/A	25,800
227001	Travel Inland	0	27,000	N/A	27,000
227004	Fuel, Lubricants and Oils	0	35,000	N/A	35,000
228002	Maintenance - Vehicles	0	15,000	N/A	15,000
Total Output:090102		322,000	200,004	N/A	522,004
Total Cost of Services provided		322,000	200,004	N/A	522,004
Total Programme 05		322,000	200,004	N/A	522,004
Total Excluding Arrears and NTR		322,000	200,004	0	522,004
Total Recurrent Budget Estimates for Vote Function		322,000	200,004	N/A	522,004
Total Excluding Arrears and NTR		322,000	200,004	0	522,004

Development Budget Estimates

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090101 Back up support for O & M of Rural Water					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	32,974	0	N/A	32,974
211103	Allowances	30,000	0	N/A	30,000
212101	Social Security Contributions	4,946	0	N/A	4,946
224002	General Supply of Goods and Services	10,250	0	N/A	10,250
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:090101		103,170	0	N/A	103,170
Output:090103 Promotion of sanitation and hygiene education					
211103	Allowances	30,000	0	N/A	30,000
222001	Telecommunications	3,200	0	N/A	3,200
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:090103		58,200	0	N/A	58,200

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0158 School & Community Water-IDPs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	32,974	0	N/A	32,974
211103	Allowances	60,960	0	N/A	60,960
212101	Social Security Contributions	4,946	0	N/A	4,946
221001	Advertising and Public Relations	4,348	0	N/A	4,348
225001	Consultancy Services- Short-term	40,000	0	N/A	40,000
225002	Consultancy Services- Long-term	250,000	0	N/A	250,000
227004	Fuel, Lubricants and Oils	20,000	0	N/A	20,000
228002	Maintenance - Vehicles	5,000	0	N/A	5,000
Total Output:090105		418,228	0	N/A	418,228
Total Cost of Services provided		579,599	0	N/A	579,599
Capital Purchases		GoU	Donor	NTR	Total
Output:090172 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	1,020,401	0	N/A	1,020,401
Total Output:090172		1,020,401	0	N/A	1,020,401
Total Cost of Capital Purchases		1,020,401	0	N/A	1,020,401
Total Project 0158		1,600,000	0	N/A	1,600,000
Total Excluding Taxes, Arrears and NTR		1,600,000	0	0	1,600,000

Project 0163 Support to RWS-Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090101 Back up support for O & M of Rural Water					
211103	Allowances	172,183	0	N/A	172,183
212101	Social Security Contributions	19,354	0	N/A	19,354
221001	Advertising and Public Relations	23,000	0	N/A	23,000
221002	Workshops and Seminars	30,000	52,059	N/A	82,059
225001	Consultancy Services- Short-term	200,000	0	N/A	200,000
227004	Fuel, Lubricants and Oils	185,219	200,941	N/A	386,160
228002	Maintenance - Vehicles	60,244	0	N/A	60,244
Total Output:090101		690,000	253,000	N/A	943,000
Output:090103 Promotion of sanitation and hygiene education					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	64,000	0	N/A	64,000
211103	Allowances	0	90,000	N/A	90,000
221002	Workshops and Seminars	0	76,000	N/A	76,000
221003	Staff Training	0	20,000	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	0	13,000	N/A	13,000
224002	General Supply of Goods and Services	0	56,000	N/A	56,000
227004	Fuel, Lubricants and Oils	0	50,000	N/A	50,000
228002	Maintenance - Vehicles	0	30,000	N/A	30,000
Total Output:090103		64,000	335,000	N/A	399,000
Output:090104 Research and development of appropriate water and sanitation technologies					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	0	N/A	32,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS-Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211103	Allowances	18,500	96,000	N/A	114,500
221001	Advertising and Public Relations	19,000	52,000	N/A	71,000
221002	Workshops and Seminars	12,000	50,000	N/A	62,000
221003	Staff Training	13,500	34,000	N/A	47,500
221011	Printing, Stationery, Photocopying and Binding	4,000	32,600	N/A	36,600
221012	Small Office Equipment	0	23,000	N/A	23,000
224002	General Supply of Goods and Services	0	67,000	N/A	67,000
227001	Travel Inland	0	41,400	N/A	41,400
227004	Fuel, Lubricants and Oils	0	76,000	N/A	76,000
228002	Maintenance - Vehicles	0	78,000	N/A	78,000
Total Output:090104		99,000	550,000	N/A	649,000
Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	631,000	N/A	631,000
211103	Allowances	423,000	558,000	N/A	981,000
221001	Advertising and Public Relations	0	63,000	N/A	63,000
221003	Staff Training	50,000	347,000	N/A	397,000
221007	Books, Periodicals and Newspapers	0	50,000	N/A	50,000
221011	Printing, Stationery, Photocopying and Binding	13,000	0	N/A	13,000
221012	Small Office Equipment	2,000	0	N/A	2,000
224002	General Supply of Goods and Services	1	54,000	N/A	54,001
227001	Travel Inland	0	36,000	N/A	36,000
227004	Fuel, Lubricants and Oils	20,000	210,000	N/A	230,000
228002	Maintenance - Vehicles	15,000	70,000	N/A	85,000
Total Output:090105		523,001	2,019,000	N/A	2,542,001
Total Cost of Services provided		1,376,001	3,157,000	N/A	4,533,001
Capital Purchases		GoU	Donor	NTR	Total
Output:090172 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	1,476,000	1,484,000	N/A	2,960,000
312105	Taxes on Buildings and Structures	100,000	0	N/A	100,000
Total Output:090172		1,576,000	1,484,000	N/A	3,060,000
Output:090175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	0	696,000	N/A	696,000
Total Output:090175		0	696,000	N/A	696,000
Output:090176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	57,000	85,700	N/A	142,700
Total Output:090176		57,000	85,700	N/A	142,700
Total Cost of Capital Purchases		1,633,000	2,265,700	N/A	3,898,700
Arrears		GoU	Donor	NTR	Total
Output:090199 Arrears					
321605	Domestic arrears	400,000	0	N/A	400,000
Total Output:090199		400,000	0	N/A	400,000
Total Cost of Arrears		400,000	0	N/A	400,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0901 Rural Water Supply and Sanitation

Project 0163 Support to RWS-Project

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 0163	3,409,001	5,422,700	N/A	8,831,701
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,909,001</i>	<i>5,422,700</i>	<i>0</i>	<i>8,331,701</i>
Total Development Budget Estimates for Vote Function	5,009,001	5,422,700	N/A	10,431,701
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,509,001</i>	<i>5,422,700</i>	<i>0</i>	<i>9,931,701</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0901	5,531,005	5,422,700	N/A	10,953,705
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,031,005</i>	<i>5,422,700</i>	<i>0</i>	<i>10,453,705</i>

Vote Function 0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Programme 04 Urban Water Supply & Sewerage

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:090201 Administration and Management Support</i>				
211101 General Staff Salaries	259,000	0	N/A	259,000
211103 Allowances	0	20,000	N/A	20,000
221001 Advertising and Public Relations	0	3,500	N/A	3,500
221003 Staff Training	0	2,000	N/A	2,000
221007 Books, Periodicals and Newspapers	0	2,500	N/A	2,500
221008 Computer Supplies and IT Services	0	9,500	N/A	9,500
221009 Welfare and Entertainment	0	4,500	N/A	4,500
221011 Printing, Stationery, Photocopying and Binding	0	24,000	N/A	24,000
223006 Water	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	20,500	N/A	20,500
227001 Travel Inland	0	40,000	N/A	40,000
227002 Travel Abroad	0	12,000	N/A	12,000
227004 Fuel, Lubricants and Oils	0	45,000	N/A	45,000
228002 Maintenance - Vehicles	0	14,500	N/A	14,500
Total Output:090201	259,000	200,000	N/A	459,000
Total Cost of Services provided	259,000	200,000	N/A	459,000
Total Programme 04	259,000	200,000	N/A	459,000
<i>Total Excluding Arrears and NTR</i>	<i>259,000</i>	<i>200,000</i>	<i>0</i>	<i>459,000</i>
Total Recurrent Budget Estimates for Vote Function	259,000	200,000	N/A	459,000
<i>Total Excluding Arrears and NTR</i>	<i>259,000</i>	<i>200,000</i>	<i>0</i>	<i>459,000</i>

Development Budget Estimates

Project 0124 Energy for Rural Transformation

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
<i>Output:090201 Administration and Management Support</i>				
211103 Allowances	35,800	0	N/A	35,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0	N/A	3,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
222001	Telecommunications	2,000	0	N/A	2,000
224002	General Supply of Goods and Services	10,000	0	N/A	10,000
225001	Consultancy Services- Short-term	38,000	0	N/A	38,000
227004	Fuel, Lubricants and Oils	35,200	0	N/A	35,200
228002	Maintenance - Vehicles	6,000	0	N/A	6,000
Total Output:090201		130,000	0	N/A	130,000
Output:090204 Backup support for Operation and Maintainance					
221002	Workshops and Seminars	10,000	0	N/A	10,000
Total Output:090204		10,000	0	N/A	10,000
Total Cost of Services provided		140,000	0	N/A	140,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090277 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	10,000	0	N/A	10,000
Total Output:090277		10,000	0	N/A	10,000
Total Cost of Capital Purchases		10,000	0	N/A	10,000
Total Project 0124		150,000	0	N/A	150,000
Total Excluding Taxes, Arrears and NTR		150,000	0	0	150,000

Project 0160 South Western TWSP-Austria

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090205 Improved sanitation services and hygiene					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	201,700	0	N/A	201,700
211103	Allowances	0	252,606	N/A	252,606
221002	Workshops and Seminars	0	42,934	N/A	42,934
221003	Staff Training	0	40,394	N/A	40,394
221004	Recruitment Expenses	0	1,073	N/A	1,073
221006	Commissions and Related Charges	0	3,077	N/A	3,077
221007	Books, Periodicals and Newspapers	0	1,717	N/A	1,717
221008	Computer Supplies and IT Services	0	14,311	N/A	14,311
221009	Welfare and Entertainment	0	2,147	N/A	2,147
221012	Small Office Equipment	0	8,587	N/A	8,587
222001	Telecommunications	0	15,456	N/A	15,456
222002	Postage and Courier	0	429	N/A	429
223004	Guard and Security services	0	3,149	N/A	3,149
223005	Electricity	0	1,288	N/A	1,288
223006	Water	0	859	N/A	859
224002	General Supply of Goods and Services	0	2,648	N/A	2,648
225002	Consultancy Services- Long-term	0	171,000	N/A	171,000
226001	Insurances	0	2,862	N/A	2,862
226002	Licenses	0	716	N/A	716
227001	Travel Inland	0	1,717	N/A	1,717
227002	Travel Abroad	0	11,972	N/A	11,972

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0160 South Western TWSP-Austria

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	0	85,869	N/A	85,869
228002	Maintenance - Vehicles	0	23,185	N/A	23,185
228003	Maintenance Machinery, Equipment and Furniture	0	8,587	N/A	8,587
228004	Maintenance Other	0	1,717	N/A	1,717
Total Output:090205		201,700	698,300	N/A	900,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	7,000	N/A	10,000
211103	Allowances	0	52,368	N/A	52,368
212101	Social Security Contributions	0	1,700	N/A	1,700
221002	Workshops and Seminars	0	25,000	N/A	25,000
221011	Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
222001	Telecommunications	6,000	0	N/A	6,000
223005	Electricity	0	1,800	N/A	1,800
223006	Water	0	1,200	N/A	1,200
225002	Consultancy Services- Long-term	171,000	715,932	N/A	886,932
227004	Fuel, Lubricants and Oils	60,000	0	N/A	60,000
228002	Maintenance - Vehicles	0	8,000	N/A	8,000
Total Output:090206		240,000	823,000	N/A	1,063,000
Total Cost of Services provided		441,700	1,521,300	N/A	1,963,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090272 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	800,000	4,256,734	N/A	5,056,734
312105	Taxes on Buildings and Structures	200,000	0	N/A	200,000
Total Output:090272		1,000,000	4,256,734	N/A	5,256,734
Output:090277 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	0	20,000	N/A	20,000
Total Output:090277		0	20,000	N/A	20,000
Total Cost of Capital Purchases		1,000,000	4,276,734	N/A	5,276,734
Total Project 0160		1,441,700	5,798,034	N/A	7,239,734
Total Excluding Taxes, Arrears and NTR		1,241,700	5,798,034	0	7,039,734

Project 0164 Support to small town WSP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090204 Backup support for Operation and Maintainance					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	127,321	0	N/A	127,321
211103	Allowances	50,000	0	N/A	50,000
212101	Social Security Contributions	26,732	0	N/A	26,732
221001	Advertising and Public Relations	20,000	0	N/A	20,000
221002	Workshops and Seminars	85,000	30,000	N/A	115,000
221003	Staff Training	4,000	0	N/A	4,000
221007	Books, Periodicals and Newspapers	4,000	0	N/A	4,000
221008	Computer Supplies and IT Services	15,000	0	N/A	15,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221009	Welfare and Entertainment	15,000	0	N/A	15,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
221012	Small Office Equipment	8,000	0	N/A	8,000
222001	Telecommunications	8,000	0	N/A	8,000
224002	General Supply of Goods and Services	50,000	0	N/A	50,000
227001	Travel Inland	186,946	0	N/A	186,946
227004	Fuel, Lubricants and Oils	150,000	0	N/A	150,000
Total Output:090204		770,000	30,000	N/A	800,000
Output:090205 Improved sanitation services and hygiene					
225001	Consultancy Services- Short-term	90,000	161,000	N/A	251,000
227001	Travel Inland	0	50,000	N/A	50,000
227004	Fuel, Lubricants and Oils	0	150,000	N/A	150,000
228002	Maintenance - Vehicles	0	60,000	N/A	60,000
Total Output:090205		90,000	421,000	N/A	511,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	15,000	N/A	15,000
211103	Allowances	0	20,000	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
222001	Telecommunications	0	10,000	N/A	10,000
223005	Electricity	0	7,500	N/A	7,500
223006	Water	0	2,500	N/A	2,500
224002	General Supply of Goods and Services	0	184,000	N/A	184,000
225001	Consultancy Services- Short-term	100,000	0	N/A	100,000
227004	Fuel, Lubricants and Oils	0	54,000	N/A	54,000
228002	Maintenance - Vehicles	13,000	74,000	N/A	87,000
Total Output:090206		113,000	387,000	N/A	500,000
Total Cost of Services provided		973,000	838,000	N/A	1,811,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090272 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	3,990,000	80,000	N/A	4,070,000
312105	Taxes on Buildings and Structures	120,000	0	N/A	120,000
Total Output:090272		4,110,000	80,000	N/A	4,190,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	136,946	70,000	N/A	206,946
Total Output:090275		136,946	70,000	N/A	206,946
Output:090278 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	0	12,000	N/A	12,000
Total Output:090278		0	12,000	N/A	12,000
Total Cost of Capital Purchases		4,246,946	162,000	N/A	4,408,946
Arrears		GoU	Donor	NTR	Total
Output:090299 Arrears					
321605	Domestic arrears	1,500,000	0	N/A	1,500,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Thousand Uganda Shillings		2009/10 Draft Estimates			
Arrears		GoU	Donor	NTR	Total
	Total Output:090299	1,500,000	0	N/A	1,500,000
	Total Cost of Arrears	1,500,000	0	N/A	1,500,000
Total Project 0164		6,719,946	1,000,000	N/A	7,719,946
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,099,946</i>	<i>1,000,000</i>	<i>0</i>	<i>6,099,946</i>

Project 0168 Urban Water Reform

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090202 Policies,Plans and Legislation standards developed					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		35,000	40,000	N/A	75,000
211103 Allowances		26,000	20,000	N/A	46,000
212101 Social Security Contributions		3,500	0	N/A	3,500
221002 Workshops and Seminars		60,000	70,000	N/A	130,000
221003 Staff Training		40,000	90,000	N/A	130,000
221005 Hire of Venue (chairs, projector etc)		35,000	20,000	N/A	55,000
221007 Books, Periodicals and Newspapers		0	8,000	N/A	8,000
221008 Computer Supplies and IT Services		5,000	10,000	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221012 Small Office Equipment		0	4,000	N/A	4,000
222001 Telecommunications		10,000	4,000	N/A	14,000
222002 Postage and Courier		0	3,000	N/A	3,000
223001 Property Expenses		0	50,000	N/A	50,000
223004 Guard and Security services		5,000	1,000	N/A	6,000
223005 Electricity		4,500	0	N/A	4,500
223006 Water		500	0	N/A	500
224002 General Supply of Goods and Services		50,000	0	N/A	50,000
225001 Consultancy Services- Short-term		285,500	170,000	N/A	455,500
225003 Taxes on (Professional) Services		40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils		30,000	0	N/A	30,000
228002 Maintenance - Vehicles		10,000	0	N/A	10,000
	Total Output:090202	640,000	500,000	N/A	1,140,000
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		30,000	10,000	N/A	40,000
211103 Allowances		0	24,000	N/A	24,000
223004 Guard and Security services		0	9,000	N/A	9,000
225001 Consultancy Services- Short-term		0	93,000	N/A	93,000
225002 Consultancy Services- Long-term		0	228,000	N/A	228,000
226001 Insurances		10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils		0	62,000	N/A	62,000
228002 Maintenance - Vehicles		0	34,000	N/A	34,000
	Total Output:090206	40,000	460,000	N/A	500,000
	Total Cost of Services provided	680,000	960,000	N/A	1,640,000
Capital Purchases		GoU	Donor	NTR	Total

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:090275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		130,000	0	N/A	130,000
312204 Taxes on Machinery, Furniture & Vehicles		160,000	0	N/A	160,000
<i>Total Output:090275</i>		290,000	0	N/A	290,000
<i>Output:090276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		40,000	0	N/A	40,000
<i>Total Output:090276</i>		40,000	0	N/A	40,000
Total Cost of Capital Purchases		330,000	0	N/A	330,000
Arrears		GoU	Donor	NTR	Total
<i>Output:090299 Arrears</i>					
321605 Domestic arrears		200,000	0	N/A	200,000
<i>Total Output:090299</i>		200,000	0	N/A	200,000
Total Cost of Arrears		200,000	0	N/A	200,000
Total Project 0168		1,210,000	960,000	N/A	2,170,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>850,000</i>	<i>960,000</i>	<i>0</i>	<i>1,810,000</i>

Project 1015 Gulu Town Water Supply

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:090271 Acquisition of Land by Government</i>					
311101 Land		70,000	0	N/A	70,000
<i>Total Output:090271</i>		70,000	0	N/A	70,000
<i>Output:090272 Government Buildings and Service Delivery Infrastructure</i>					
312102 Residential Buildings		171,984	0	N/A	171,984
312105 Taxes on Buildings and Structures		600,000	0	N/A	600,000
<i>Total Output:090272</i>		771,984	0	N/A	771,984
<i>Output:090277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		1,743,256	0	N/A	1,743,256
<i>Total Output:090277</i>		1,743,256	0	N/A	1,743,256
<i>Output:090278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		14,760	0	N/A	14,760
<i>Total Output:090278</i>		14,760	0	N/A	14,760
Total Cost of Capital Purchases		2,600,000	0	N/A	2,600,000
Total Project 1015		2,600,000	0	N/A	2,600,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:090204 Backup support for Operation and Maintenance</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		22,800	91,200	N/A	114,000
211103 Allowances		39,000	128,800	N/A	167,800
221002 Workshops and Seminars		0	146,000	N/A	146,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
221003 Staff Training	0	31,400	N/A	31,400
221008 Computer Supplies and IT Services	4,000	12,000	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	N/A	14,000
222001 Telecommunications	6,000	0	N/A	6,000
223005 Electricity	6,000	0	N/A	6,000
223006 Water	4,000	0	N/A	4,000
224002 General Supply of Goods and Services	32,000	83,000	N/A	115,000
227001 Travel Inland	0	163,500	N/A	163,500
227004 Fuel, Lubricants and Oils	159,200	117,100	N/A	276,300
228002 Maintenance - Vehicles	10,000	120,000	N/A	130,000
228003 Maintenance Machinery, Equipment and Furniture	15,000	165,000	N/A	180,000
Total Output:090204	298,000	1,072,000	N/A	1,370,000
Total Cost of Services provided	298,000	1,072,000	N/A	1,370,000
Capital Purchases	GoU	Donor	NTR	Total
Output:090272 Government Buildings and Service Delivery Infrastructure				
281503. Engineering and Design Studies and Plans for Capital Works	0	30,000	N/A	30,000
312104 Other Structures	1,702,000	1,168,000	N/A	2,870,000
312105 Taxes on Buildings and Structures	300,000	0	N/A	300,000
Total Output:090272	2,002,000	1,198,000	N/A	3,200,000
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment				
312201 Transport Equipment	0	120,000	N/A	120,000
Total Output:090275	0	120,000	N/A	120,000
Output:090278 Purchase of Office and Residential Furniture and Fittings				
312203 Furniture and Fixtures	0	60,000	N/A	60,000
Total Output:090278	0	60,000	N/A	60,000
Total Cost of Capital Purchases	2,002,000	1,378,000	N/A	3,380,000
Total Project 1074	2,300,000	2,450,000	N/A	4,750,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,000,000</i>	<i>2,450,000</i>	<i>0</i>	<i>4,450,000</i>

Project 1075 Water and Sanitation Development Facility-East

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:090201 Administration and Management Support				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,800	101,000	N/A	119,800
211103 Allowances	45,000	20,000	N/A	65,000
212101 Social Security Contributions	1,880	10,100	N/A	11,980
221001 Advertising and Public Relations	15,000	0	N/A	15,000
221002 Workshops and Seminars	34,000	55,000	N/A	89,000
221003 Staff Training	5,000	0	N/A	5,000
221004 Recruitment Expenses	0	5,000	N/A	5,000
221008 Computer Supplies and IT Services	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000
221012 Small Office Equipment	5,000	60,000	N/A	65,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0902 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility-East

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
222001	Telecommunications	3,000	0	N/A	3,000
224002	General Supply of Goods and Services	24,000	10,000	N/A	34,000
225001	Consultancy Services- Short-term	150,000	50,000	N/A	200,000
227001	Travel Inland	55,000	85,000	N/A	140,000
227004	Fuel, Lubricants and Oils	48,320	23,580	N/A	71,900
228002	Maintenance - Vehicles	8,000	0	N/A	8,000
228003	Maintenance Machinery, Equipment and Furniture	2,000	0	N/A	2,000
Total Output:090201		430,000	419,680	N/A	849,680
Total Cost of Services provided		430,000	419,680	N/A	849,680
Capital Purchases		GoU	Donor	NTR	Total
Output:090272 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	1,400,320	0	N/A	1,400,320
312105	Taxes on Buildings and Structures	300,000	0	N/A	300,000
Total Output:090272		1,700,320	0	N/A	1,700,320
Output:090275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	170,000	80,000	N/A	250,000
Total Output:090275		170,000	80,000	N/A	250,000
Total Cost of Capital Purchases		1,870,320	80,000	N/A	1,950,320
Total Project 1075		2,300,320	499,680	N/A	2,800,000
Total Excluding Taxes, Arrears and NTR		2,000,320	499,680	0	2,500,000
Total Development Budget Estimates for Vote Function		16,721,966	10,707,714	N/A	27,429,680
Total Excluding Taxes, Arrears and NTR		13,341,966	10,707,714	0	24,049,680
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0902		17,180,966	10,707,714	N/A	27,888,680
Total Excluding Taxes, Arrears and NTR		13,800,966	10,707,714	0	24,508,680

Vote Function 0903 Water for Production

Recurrent Budget Estimates

Programme 13 Water for Production

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:090302 Administration and Management Support					
211101	General Staff Salaries	236,000	0	N/A	236,000
211103	Allowances	0	12,000	N/A	12,000
221007	Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008	Computer Supplies and IT Services	0	4,000	N/A	4,000
221009	Welfare and Entertainment	0	12,000	N/A	12,000
221011	Printing, Stationery, Photocopying and Binding	0	31,000	N/A	31,000
221012	Small Office Equipment	0	10,000	N/A	10,000
224002	General Supply of Goods and Services	0	33,000	N/A	33,000
227001	Travel Inland	0	43,000	N/A	43,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0903 Water for Production

Programme 13 Water for Production

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	41,000	N/A	41,000
228002 Maintenance - Vehicles	0	12,000	N/A	12,000
<i>Total Output:090302</i>	<i>236,000</i>	<i>200,000</i>	<i>N/A</i>	<i>436,000</i>
Total Cost of Services provided	236,000	200,000	N/A	436,000
Total Programme 13	236,000	200,000	N/A	436,000
<i>Total Excluding Arrears and NTR</i>	<i>236,000</i>	<i>200,000</i>	<i>0</i>	<i>436,000</i>
Total Recurrent Budget Estimates for Vote Function	236,000	200,000	N/A	436,000
<i>Total Excluding Arrears and NTR</i>	<i>236,000</i>	<i>200,000</i>	<i>0</i>	<i>436,000</i>

Development Budget Estimates

Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
<i>Output:090301 Supervision and monitoring of WfP activities</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,000	0	N/A	64,000
211103 Allowances	23,000	0	N/A	23,000
212101 Social Security Contributions	6,400	0	N/A	6,400
221001 Advertising and Public Relations	34,200	0	N/A	34,200
221002 Workshops and Seminars	60,000	6,000	N/A	66,000
221003 Staff Training	4,000	0	N/A	4,000
221007 Books, Periodicals and Newspapers	3,000	0	N/A	3,000
221008 Computer Supplies and IT Services	16,000	10,000	N/A	26,000
221009 Welfare and Entertainment	2,400	0	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	10,000	5,000	N/A	15,000
222001 Telecommunications	12,000	0	N/A	12,000
223004 Guard and Security services	45,000	0	N/A	45,000
224002 General Supply of Goods and Services	70,000	10,000	N/A	80,000
225001 Consultancy Services- Short-term	272,000	0	N/A	272,000
227001 Travel Inland	280,000	10,000	N/A	290,000
227002 Travel Abroad	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	160,000	9,000	N/A	169,000
228002 Maintenance - Vehicles	58,000	0	N/A	58,000
<i>Total Output:090301</i>	<i>1,120,000</i>	<i>80,000</i>	<i>N/A</i>	<i>1,200,000</i>
<i>Output:090306 Sustainable Water for Production management systems established</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000
211103 Allowances	23,000	0	N/A	23,000
212101 Social Security Contributions	6,000	0	N/A	6,000
221001 Advertising and Public Relations	20,000	0	N/A	20,000
221002 Workshops and Seminars	100,000	4,000	N/A	104,000
221003 Staff Training	5,000	0	N/A	5,000
221006 Commissions and Related Charges	12,200	0	N/A	12,200

Vote:019 Ministry of Water and Environment

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

Vote Function 0903 Water for Production

Project 0169 Water for Production

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221008	Computer Supplies and IT Services	0	10,000	N/A	10,000
221011	Printing, Stationery, Photocopying and Binding	30,000	5,000	N/A	35,000
224002	General Supply of Goods and Services	100,000	0	N/A	100,000
225001	Consultancy Services- Short-term	1,164,000	0	N/A	1,164,000
227001	Travel Inland	40,000	0	N/A	40,000
227002	Travel Abroad	0	30,000	N/A	30,000
227004	Fuel, Lubricants and Oils	60,000	11,000	N/A	71,000
228002	Maintenance - Vehicles	40,000	0	N/A	40,000
Total Output:090306		1,660,200	60,000	N/A	1,720,200
Total Cost of Services provided		2,780,200	140,000	N/A	2,920,200
Capital Purchases		GoU	Donor	NTR	Total
Output:090372 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	15,835,800	660,200	N/A	16,496,000
312105	Taxes on Buildings and Structures	300,000	0	N/A	300,000
Total Output:090372		16,135,800	660,200	N/A	16,796,000
Output:090375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	320,000	0	N/A	320,000
Total Output:090375		320,000	0	N/A	320,000
Output:090376 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	64,000	0	N/A	64,000
Total Output:090376		64,000	0	N/A	64,000
Output:090377 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	3,000,000	0	N/A	3,000,000
Total Output:090377		3,000,000	0	N/A	3,000,000
Total Cost of Capital Purchases		19,519,800	660,200	N/A	20,180,000
Total Project 0169		22,300,000	800,200	N/A	23,100,200
Total Excluding Taxes, Arrears and NTR		22,000,000	800,200	0	22,800,200
Total Development Budget Estimates for Vote Function		22,300,000	800,200	N/A	23,100,200
Total Excluding Taxes, Arrears and NTR		22,000,000	800,200	0	22,800,200

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0903	22,736,000	800,200	N/A	23,536,200	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>22,436,000</i>	<i>800,200</i>	<i>0</i>	<i>23,236,200</i>	

Vote Function 0904 Water Resources Management

Recurrent Budget Estimates

Programme 10 Water Resources M & A

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:090401 Administration and Management support</i>					
211101	General Staff Salaries	345,000	0	N/A	345,000
221001	Advertising and Public Relations	0	5,000	N/A	5,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Programme 10 Water Resources M & A

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	12,000	N/A	12,000
221009 Welfare and Entertainment	0	6,500	N/A	6,500
222001 Telecommunications	0	5,000	N/A	5,000
223005 Electricity	0	3,000	N/A	3,000
223006 Water	0	2,500	N/A	2,500
227001 Travel Inland	0	15,625	N/A	15,625
227004 Fuel, Lubricants and Oils	0	8,063	N/A	8,063
Total Output:090401	345,000	57,688	N/A	402,688
Output:090402 Uganda's interests in tranboundary water resources secured				
211101 General Staff Salaries	2,000	0	N/A	2,000
211103 Allowances	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,300	N/A	6,300
221012 Small Office Equipment	0	500	N/A	500
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	4,900	N/A	4,900
227002 Travel Abroad	0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
Total Output:090402	2,000	29,700	N/A	31,700
Output:090403 Water resources availability regularly monitored and assessed				
211101 General Staff Salaries	4,000	0	N/A	4,000
211103 Allowances	0	10,000	N/A	10,000
221008 Computer Supplies and IT Services	0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding	0	7,200	N/A	7,200
221012 Small Office Equipment	0	4,100	N/A	4,100
224002 General Supply of Goods and Services	0	10,000	N/A	10,000
227001 Travel Inland	0	25,375	N/A	25,375
227002 Travel Abroad	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	4,438	N/A	4,438
Total Output:090403	4,000	83,613	N/A	87,613
Total Cost of Services provided	351,000	171,000	N/A	522,000
Total Programme 10	351,000	171,000	N/A	522,000
<i>Total Excluding Arrears and NTR</i>	<i>351,000</i>	<i>171,000</i>	<i>0</i>	<i>522,000</i>

Programme 11 Water Resources Reg

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:090401 Administration and Management support				
211101 General Staff Salaries	256,000	0	N/A	256,000
221001 Advertising and Public Relations	0	6,266	N/A	6,266
221007 Books, Periodicals and Newspapers	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	4,800	N/A	4,800
222001 Telecommunications	0	4,800	N/A	4,800
222002 Postage and Courier	0	1,200	N/A	1,200

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Programme 11 Water Resources Reg

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223005 Electricity	0	1,200	N/A	1,200
223006 Water	0	800	N/A	800
227001 Travel Inland	0	17,550	N/A	17,550
227004 Fuel, Lubricants and Oils	0	12,025	N/A	12,025
<i>Total Output:090401</i>	256,000	52,641	N/A	308,641
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>				
211103 Allowances	0	10,840	N/A	10,840
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221011 Printing, Stationery, Photocopying and Binding	0	12,200	N/A	12,200
221012 Small Office Equipment	0	5,068	N/A	5,068
224002 General Supply of Goods and Services	0	15,068	N/A	15,068
227001 Travel Inland	0	36,450	N/A	36,450
227002 Travel Abroad	0	8,758	N/A	8,758
227004 Fuel, Lubricants and Oils	0	24,975	N/A	24,975
228001 Maintenance - Civil	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	17,000	N/A	17,000
228003 Maintenance Machinery, Equipment and Furniture	0	6,000	N/A	6,000
<i>Total Output:090405</i>	0	147,359	N/A	147,359
Total Cost of Services provided	256,000	200,000	N/A	456,000
Total Programme 11	256,000	200,000	N/A	456,000
<i>Total Excluding Arrears and NTR</i>	<i>256,000</i>	<i>200,000</i>	<i>0</i>	<i>456,000</i>

Programme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:090401 Administration and Management support</i>				
211101 General Staff Salaries	268,000	0	N/A	268,000
221001 Advertising and Public Relations	0	4,000	N/A	4,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	7,000	N/A	7,000
222001 Telecommunications	0	4,000	N/A	4,000
223005 Electricity	0	4,500	N/A	4,500
223006 Water	0	2,500	N/A	2,500
227001 Travel Inland	0	5,850	N/A	5,850
227004 Fuel, Lubricants and Oils	0	4,063	N/A	4,063
<i>Total Output:090401</i>	268,000	33,913	N/A	301,913
<i>Output:090404 The quality of water resources regularly monitored and assessed</i>				
211103 Allowances	0	13,000	N/A	13,000
221008 Computer Supplies and IT Services	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
221012 Small Office Equipment	0	8,000	N/A	8,000
224002 General Supply of Goods and Services	0	30,000	N/A	30,000
227001 Travel Inland	0	12,150	N/A	12,150

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Programme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	8,438	N/A	8,438
228002 Maintenance - Vehicles	0	7,500	N/A	7,500
Total Output:090404	0	96,088	N/A	96,088
Total Cost of Services provided	268,000	130,000	N/A	398,000
Total Programme 12	268,000	130,000	N/A	398,000
<i>Total Excluding Arrears and NTR</i>	<i>268,000</i>	<i>130,000</i>	<i>0</i>	<i>398,000</i>
Total Recurrent Budget Estimates for Vote Function	875,000	501,000	N/A	1,376,000
<i>Total Excluding Arrears and NTR</i>	<i>875,000</i>	<i>501,000</i>	<i>0</i>	<i>1,376,000</i>

Development Budget Estimates

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:090401 Administration and Management support				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000
211103 Allowances	40,000	52,050	N/A	92,050
212101 Social Security Contributions	25,175	0	N/A	25,175
221001 Advertising and Public Relations	58,642	0	N/A	58,642
221002 Workshops and Seminars	55,532	48,950	N/A	104,482
221003 Staff Training	73,650	0	N/A	73,650
221004 Recruitment Expenses	5,331	0	N/A	5,331
221007 Books, Periodicals and Newspapers	5,331	0	N/A	5,331
221008 Computer Supplies and IT Services	12,000	0	N/A	12,000
221009 Welfare and Entertainment	13,325	0	N/A	13,325
221011 Printing, Stationery, Photocopying and Binding	48,870	0	N/A	48,870
222001 Telecommunications	12,144	0	N/A	12,144
Total Output:090401	400,000	101,000	N/A	501,000
Output:090402 Uganda's interests in tranboundary water resources secured				
211103 Allowances	30,144	12,450	N/A	42,594
221007 Books, Periodicals and Newspapers	0	4,550	N/A	4,550
221011 Printing, Stationery, Photocopying and Binding	0	28,000	N/A	28,000
222001 Telecommunications	19,856	0	N/A	19,856
Total Output:090402	50,000	45,000	N/A	95,000
Output:090403 Water resources availability regularly monitored and assessed				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	396	N/A	17,396
221007 Books, Periodicals and Newspapers	0	736	N/A	736
224002 General Supply of Goods and Services	23,000	30,000	N/A	53,000
Total Output:090403	40,000	31,132	N/A	71,132
Output:090404 The quality of water resources regularly monitored and assessed				
211103 Allowances	50,000	0	N/A	50,000
221007 Books, Periodicals and Newspapers	30,000	0	N/A	30,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
224002	General Supply of Goods and Services	141,000	0	N/A	141,000
225001	Consultancy Services- Short-term	32,000	15,000	N/A	47,000
225002	Consultancy Services- Long-term	28,000	23,000	N/A	51,000
227001	Travel Inland	60,000	30,000	N/A	90,000
227002	Travel Abroad	25,000	11,406	N/A	36,406
227004	Fuel, Lubricants and Oils	40,000	30,000	N/A	70,000
228002	Maintenance - Vehicles	0	20,000	N/A	20,000
228003	Maintenance Machinery, Equipment and Furniture	14,000	14,000	N/A	28,000
Total Output:090404		440,000	143,406	N/A	583,406
Output:090405 Water resources rationally planned, allocated and regulated					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	N/A	1,000
227001	Travel Inland	90,000	100,000	N/A	190,000
227002	Travel Abroad	45,000	0	N/A	45,000
227004	Fuel, Lubricants and Oils	60,000	30,000	N/A	90,000
228002	Maintenance - Vehicles	35,000	0	N/A	35,000
228003	Maintenance Machinery, Equipment and Furniture	19,000	5,000	N/A	24,000
Total Output:090405		250,000	135,000	N/A	385,000
Output:090406 Catchment-based IWRM established					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,000	N/A	1,000
225001	Consultancy Services- Short-term	0	10,000	N/A	10,000
227001	Travel Inland	30,000	0	N/A	30,000
227002	Travel Abroad	2,000	9,601	N/A	11,601
227004	Fuel, Lubricants and Oils	8,000	0	N/A	8,000
Total Output:090406		40,000	20,601	N/A	60,601
Total Cost of Services provided		1,220,000	476,139	N/A	1,696,139
Services Funded		GoU	Donor	NTR	Total
Output:090451 Degraded watersheds restored					
262101	Contributions to International Organisations (Current)	90,000	10,000	N/A	100,000
Total Output:090451		90,000	10,000	N/A	100,000
Total Cost of Services Funded		90,000	10,000	N/A	100,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090472 Government Buildings and Service Delivery Infrastructure					
281502.	Feasibility Studies for capital works	0	30,000	N/A	30,000
281503.	Engineering and Design Studies and Plans for Capital Works	0	40,000	N/A	40,000
281504.	Monitoring, Supervision and Appraisal of Capital Works	0	10,000	N/A	10,000
312101	Non-Residential Buildings	56,000	68,000	N/A	124,000
312105	Taxes on Buildings and Structures	250,000	0	N/A	250,000
Total Output:090472		306,000	148,000	N/A	454,000
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	172,000	122,000	N/A	294,000
Total Output:090475		172,000	122,000	N/A	294,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0137 Lake Victoria Envirn Mgt Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:090477 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	30,000	N/A	30,000
Total Output:090477		0	30,000	N/A	30,000
<i>Output:090478 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		22,000	0	N/A	22,000
Total Output:090478		22,000	0	N/A	22,000
Total Cost of Capital Purchases		500,000	300,000	N/A	800,000
Total Project 0137		1,810,000	786,139	N/A	2,596,139
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,560,000</i>	<i>786,139</i>	<i>0</i>	<i>2,346,139</i>

Project 0149 Operational Water Res. Mgt NBI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:090401 Administration and Management support</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		76,800	0	N/A	76,800
221003 Staff Training		8,900	0	N/A	8,900
222001 Telecommunications		2,300	0	N/A	2,300
223001 Property Expenses		1,500	0	N/A	1,500
223005 Electricity		700	0	N/A	700
223006 Water		700	0	N/A	700
Total Output:090401		90,900	0	N/A	90,900
<i>Output:090402 Uganda's interests in tranboundary water resources secured</i>					
221002 Workshops and Seminars		22,500	0	N/A	22,500
221008 Computer Supplies and IT Services		3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		4,288	0	N/A	4,288
224002 General Supply of Goods and Services		24,500	0	N/A	24,500
227001 Travel Inland		7,500	0	N/A	7,500
227002 Travel Abroad		40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils		7,000	0	N/A	7,000
Total Output:090402		108,788	0	N/A	108,788
<i>Output:090403 Water resources availability regularly monitored and assessed</i>					
211103 Allowances		12,500	0	N/A	12,500
221001 Advertising and Public Relations		1,200	0	N/A	1,200
221008 Computer Supplies and IT Services		3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		7,963	0	N/A	7,963
221012 Small Office Equipment		3,500	0	N/A	3,500
224002 General Supply of Goods and Services		60,000	0	N/A	60,000
225001 Consultancy Services- Short-term		9,000	0	N/A	9,000
227001 Travel Inland		52,500	0	N/A	52,500
227004 Fuel, Lubricants and Oils		38,000	0	N/A	38,000
228002 Maintenance - Vehicles		11,750	0	N/A	11,750
228003 Maintenance Machinery, Equipment and Furniture		900	0	N/A	900
Total Output:090403		200,313	0	N/A	200,313

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0149 Operational Water Res. Mgt NBI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Total Cost of Services provided		400,000	0	N/A	400,000
Total Project 0149		400,000	0	N/A	400,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total

Output:090401 Administration and Management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	170,000	0	N/A	170,000
221003 Staff Training	25,000	9,000	N/A	34,000
221007 Books, Periodicals and Newspapers	0	600	N/A	600
221009 Welfare and Entertainment	20,000	6,000	N/A	26,000
221010 Special Meals and Drinks	10,000	1,500	N/A	11,500
222001 Telecommunications	11,000	3,000	N/A	14,000
222002 Postage and Courier	0	6,000	N/A	6,000
223001 Property Expenses	18,000	0	N/A	18,000
223005 Electricity	12,000	18,000	N/A	30,000
223006 Water	7,000	0	N/A	7,000
Total Output:090401	273,000	44,100	N/A	317,100

Output:090402 Uganda's interests in tranboundary water resources secured

211103 Allowances	2,500	2,250	N/A	4,750
221001 Advertising and Public Relations	1,250	225	N/A	1,475
221002 Workshops and Seminars	0	750	N/A	750
221008 Computer Supplies and IT Services	0	1,350	N/A	1,350
221011 Printing, Stationery, Photocopying and Binding	2,250	450	N/A	2,700
221012 Small Office Equipment	0	450	N/A	450
224002 General Supply of Goods and Services	2,750	2,775	N/A	5,525
225001 Consultancy Services- Short-term	500	1,425	N/A	1,925
225002 Consultancy Services- Long-term	0	140,000	N/A	140,000
227001 Travel Inland	3,750	3,900	N/A	7,650
227002 Travel Abroad	0	750	N/A	750
227004 Fuel, Lubricants and Oils	8,000	3,375	N/A	11,375
228001 Maintenance - Civil	0	300	N/A	300
228002 Maintenance - Vehicles	3,750	1,875	N/A	5,625
228003 Maintenance Machinery, Equipment and Furniture	0	570	N/A	570
228004 Maintenance Other	3,000	975	N/A	3,975
Total Output:090402	27,750	161,420	N/A	189,170

Output:090403 Water resources availability regularly monitored and assessed

211103 Allowances	15,000	106,500	N/A	121,500
221001 Advertising and Public Relations	7,500	8,350	N/A	15,850
221002 Workshops and Seminars	0	106,500	N/A	106,500
221008 Computer Supplies and IT Services	0	17,100	N/A	17,100
221011 Printing, Stationery, Photocopying and Binding	13,500	8,700	N/A	22,200

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total
221012 Small Office Equipment	0	6,400	N/A	6,400
224002 General Supply of Goods and Services	16,500	116,650	N/A	133,150
225001 Consultancy Services- Short-term	3,000	10,550	N/A	13,550
225002 Consultancy Services- Long-term	0	960,000	N/A	960,000
227001 Travel Inland	22,500	84,400	N/A	106,900
227002 Travel Abroad	0	5,500	N/A	5,500
227004 Fuel, Lubricants and Oils	48,000	70,550	N/A	118,550
228001 Maintenance - Civil	0	7,800	N/A	7,800
228002 Maintenance - Vehicles	22,500	97,250	N/A	119,750
228003 Maintenance Machinery, Equipment and Furniture	0	73,420	N/A	73,420
228004 Maintenance Other	18,000	8,850	N/A	26,850
Total Output:090403	166,500	1,688,520	N/A	1,855,020

Output:090404 The quality of water resources regularly monitored and assessed

211103 Allowances	16,250	44,625	N/A	60,875
221001 Advertising and Public Relations	8,125	3,463	N/A	11,588
221002 Workshops and Seminars	0	10,875	N/A	10,875
221008 Computer Supplies and IT Services	0	10,775	N/A	10,775
221011 Printing, Stationery, Photocopying and Binding	14,625	4,925	N/A	19,550
221012 Small Office Equipment	0	2,925	N/A	2,925
224002 General Supply of Goods and Services	17,875	20,263	N/A	38,138
225001 Consultancy Services- Short-term	3,250	38,038	N/A	41,288
225002 Consultancy Services- Long-term	0	450,395	N/A	450,395
227001 Travel Inland	24,375	50,350	N/A	74,725
227002 Travel Abroad	0	10,875	N/A	10,875
227004 Fuel, Lubricants and Oils	52,000	41,938	N/A	93,938
228001 Maintenance - Civil	0	2,950	N/A	2,950
228002 Maintenance - Vehicles	24,375	22,188	N/A	46,563
228003 Maintenance Machinery, Equipment and Furniture	0	8,705	N/A	8,705
228004 Maintenance Other	19,500	6,338	N/A	25,838
Total Output:090404	180,375	729,625	N/A	910,000

Output:090405 Water resources rationally planned, allocated and regulated

211103 Allowances	12,500	81,250	N/A	93,750
221001 Advertising and Public Relations	6,250	5,125	N/A	11,375
221002 Workshops and Seminars	0	3,750	N/A	3,750
221008 Computer Supplies and IT Services	0	6,750	N/A	6,750
221011 Printing, Stationery, Photocopying and Binding	11,250	2,250	N/A	13,500
221012 Small Office Equipment	0	2,250	N/A	2,250
224002 General Supply of Goods and Services	13,750	73,875	N/A	87,625
225001 Consultancy Services- Short-term	2,500	7,125	N/A	9,625
225002 Consultancy Services- Long-term	0	550,000	N/A	550,000
227001 Travel Inland	18,750	59,500	N/A	78,250
227002 Travel Abroad	0	3,750	N/A	3,750

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	40,000	126,875	N/A	166,875
228001	Maintenance - Civil	0	1,500	N/A	1,500
228002	Maintenance - Vehicles	18,750	25,375	N/A	44,125
228003	Maintenance Machinery, Equipment and Furniture	0	2,850	N/A	2,850
228004	Maintenance Other	15,000	4,875	N/A	19,875
Total Output:090405		138,750	957,100	N/A	1,095,850
Output:090406 Catchment-based IWRM established					
211103	Allowances	3,750	84,375	N/A	88,125
221001	Advertising and Public Relations	1,875	8,338	N/A	10,213
221002	Workshops and Seminars	0	28,125	N/A	28,125
221008	Computer Supplies and IT Services	0	7,025	N/A	7,025
221011	Printing, Stationery, Photocopying and Binding	3,375	5,675	N/A	9,050
221012	Small Office Equipment	0	1,675	N/A	1,675
224002	General Supply of Goods and Services	4,125	72,163	N/A	76,288
225001	Consultancy Services- Short-term	750	120,138	N/A	120,888
227001	Travel Inland	5,625	64,850	N/A	70,475
227002	Travel Abroad	0	25,125	N/A	25,125
227004	Fuel, Lubricants and Oils	12,000	66,063	N/A	78,063
228001	Maintenance - Civil	0	450	N/A	450
228002	Maintenance - Vehicles	5,625	41,813	N/A	47,438
228003	Maintenance Machinery, Equipment and Furniture	0	3,855	N/A	3,855
228004	Maintenance Other	4,500	2,463	N/A	6,963
Total Output:090406		41,625	532,130	N/A	573,755
Total Cost of Services provided		828,000	4,112,895	N/A	4,940,895
Capital Purchases		GoU	Donor	NTR	Total
Output:090472 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	650,000	0	N/A	650,000
312104	Other Structures	0	1,000,000	N/A	1,000,000
312105	Taxes on Buildings and Structures	200,000	0	N/A	200,000
Total Output:090472		850,000	1,000,000	N/A	1,850,000
Output:090475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	100,000	52,500	N/A	152,500
Total Output:090475		100,000	52,500	N/A	152,500
Output:090476 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	0	10,500	N/A	10,500
Total Output:090476		0	10,500	N/A	10,500
Output:090477 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	37,000	31,500	N/A	68,500
Total Output:090477		37,000	31,500	N/A	68,500
Output:090478 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	15,000	33,000	N/A	48,000
Total Output:090478		15,000	33,000	N/A	48,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Total Cost of Capital Purchases		1,002,000	1,127,500	N/A	2,129,500
Total Project 0165		1,830,000	5,240,395	N/A	7,070,395
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,630,000</i>	<i>5,240,395</i>	<i>0</i>	<i>6,870,395</i>

Project 1021 Mapping of Ground water Res. In Uganda

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:090401 Administration and Management support</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		11,200	0	N/A	11,200
212101 Social Security Contributions		1,120	0	N/A	1,120
221009 Welfare and Entertainment		1,200	0	N/A	1,200
221010 Special Meals and Drinks		2,000	0	N/A	2,000
222001 Telecommunications		1,800	0	N/A	1,800
223005 Electricity		200	0	N/A	200
223006 Water		200	0	N/A	200
Total Output:090401		17,720	0	N/A	17,720
<i>Output:090403 Water resources availability regularly monitored and assessed</i>					
211103 Allowances		32,400	0	N/A	32,400
221001 Advertising and Public Relations		2,000	0	N/A	2,000
221002 Workshops and Seminars		13,600	0	N/A	13,600
221008 Computer Supplies and IT Services		7,000	38,000	N/A	45,000
221011 Printing, Stationery, Photocopying and Binding		3,520	7,280	N/A	10,800
221012 Small Office Equipment		7,000	65,000	N/A	72,000
224002 General Supply of Goods and Services		10,900	0	N/A	10,900
225001 Consultancy Services- Short-term		34,000	0	N/A	34,000
227001 Travel Inland		88,800	0	N/A	88,800
227004 Fuel, Lubricants and Oils		20,500	0	N/A	20,500
228002 Maintenance - Vehicles		12,280	0	N/A	12,280
Total Output:090403		232,000	110,280	N/A	342,280
Total Cost of Services provided		249,720	110,280	N/A	360,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:090475 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		0	290,000	N/A	290,000
312204 Taxes on Machinery, Furniture & Vehicles		320,000	0	N/A	320,000
Total Output:090475		320,000	290,000	N/A	610,000
Total Cost of Capital Purchases		320,000	290,000	N/A	610,000
Total Project 1021		569,720	400,280	N/A	970,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>249,720</i>	<i>400,280</i>	<i>0</i>	<i>650,000</i>

Project 1022 Strengthening capacity on concessions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:090405 Water resources rationally planned, allocated and regulated</i>					

Vote:019 Ministry of Water and Environment

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

Vote Function 0904 Water Resources Management

Project 1022 Strengthening capacity on concessions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	N/A	10,000
221003 Staff Training	10,000	0	N/A	10,000
224002 General Supply of Goods and Services	20,000	0	N/A	20,000
225001 Consultancy Services- Short-term	30,000	0	N/A	30,000
227001 Travel Inland	15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils	15,000	0	N/A	15,000
Total Output:090405	100,000	0	N/A	100,000
Total Cost of Services provided	100,000	0	N/A	100,000
Total Project 1022	100,000	0	N/A	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Development Budget Estimates for Vote Function	4,709,720	6,426,814	N/A	11,136,534
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,939,720</i>	<i>6,426,814</i>	<i>0</i>	<i>10,366,534</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0904	6,085,720	6,426,814	N/A	12,512,534
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,315,720</i>	<i>6,426,814</i>	<i>0</i>	<i>11,742,534</i>

Vote Function 0905 Natural Resources Management

Recurrent Budget Estimates

Programme 14 Environment Support Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:090506 Administration and Management Support</i>				
211101 General Staff Salaries	89,000	0	N/A	89,000
211103 Allowances	0	3,000	N/A	3,000
221001 Advertising and Public Relations	0	1,240	N/A	1,240
221003 Staff Training	0	1,500	N/A	1,500
221007 Books, Periodicals and Newspapers	0	1,700	N/A	1,700
221008 Computer Supplies and IT Services	0	2,200	N/A	2,200
221009 Welfare and Entertainment	0	1,200	N/A	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A	1,600
221012 Small Office Equipment	0	2,000	N/A	2,000
222001 Telecommunications	0	2,000	N/A	2,000
227001 Travel Inland	0	31,210	N/A	31,210
227004 Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002 Maintenance - Vehicles	0	2,350	N/A	2,350
Total Output:090506	89,000	70,000	N/A	159,000
Total Cost of Services provided	89,000	70,000	N/A	159,000
Total Programme 14	89,000	70,000	N/A	159,000
<i>Total Excluding Arrears and NTR</i>	<i>89,000</i>	<i>70,000</i>	<i>0</i>	<i>159,000</i>

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Programme 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:090506 Administration and Management Support</i>				
211101 General Staff Salaries	87,000	0	N/A	87,000
211103 Allowances	0	10,000	N/A	10,000
221001 Advertising and Public Relations	0	4,000	N/A	4,000
221003 Staff Training	0	4,000	N/A	4,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
222001 Telecommunications	0	4,000	N/A	4,000
224002 General Supply of Goods and Services	0	54,000	N/A	54,000
227001 Travel Inland	0	20,000	N/A	20,000
227002 Travel Abroad	0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils	0	30,000	N/A	30,000
228002 Maintenance - Vehicles	0	15,000	N/A	15,000
<i>Total Output:090506</i>	87,000	160,000	N/A	247,000
Total Cost of Services provided	87,000	160,000	N/A	247,000
Total Programme 15	87,000	160,000	N/A	247,000
<i>Total Excluding Arrears and NTR</i>	<i>87,000</i>	<i>160,000</i>	<i>0</i>	<i>247,000</i>

Programme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:090506 Administration and Management Support</i>				
211101 General Staff Salaries	96,000	0	N/A	96,000
211103 Allowances	0	9,200	N/A	9,200
221001 Advertising and Public Relations	0	2,800	N/A	2,800
221009 Welfare and Entertainment	0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	N/A	12,000
222001 Telecommunications	0	2,000	N/A	2,000
223005 Electricity	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	3,000	N/A	3,000
227001 Travel Inland	0	12,000	N/A	12,000
227004 Fuel, Lubricants and Oils	0	25,000	N/A	25,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
<i>Total Output:090506</i>	96,000	80,000	N/A	176,000
Total Cost of Services provided	96,000	80,000	N/A	176,000
Total Programme 16	96,000	80,000	N/A	176,000
<i>Total Excluding Arrears and NTR</i>	<i>96,000</i>	<i>80,000</i>	<i>0</i>	<i>176,000</i>
Total Recurrent Budget Estimates for Vote Function	272,000	310,000	N/A	582,000
<i>Total Excluding Arrears and NTR</i>	<i>272,000</i>	<i>310,000</i>	<i>0</i>	<i>582,000</i>

Development Budget Estimates

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090501 Promotion of Knowledge of Environment and Natural Resources					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,000	0	N/A	5,000
211103 Allowances		8,000	0	N/A	8,000
221001 Advertising and Public Relations		3,000	0	N/A	3,000
221002 Workshops and Seminars		7,000	0	N/A	7,000
222002 Postage and Courier		1,000	0	N/A	1,000
223005 Electricity		4,000	0	N/A	4,000
224002 General Supply of Goods and Services		7,000	0	N/A	7,000
227001 Travel Inland		6,000	0	N/A	6,000
227004 Fuel, Lubricants and Oils		2,000	0	N/A	2,000
228002 Maintenance - Vehicles		4,000	0	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture		8,000	0	N/A	8,000
Total Output:090501		55,000	0	N/A	55,000
Output:090502 Restoration of Degraded ecosystems					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		30,000	0	N/A	30,000
211103 Allowances		20,000	0	N/A	20,000
221002 Workshops and Seminars		10,000	0	N/A	10,000
Total Output:090502		60,000	0	N/A	60,000
Output:090503 Policy, Legal and Institutional Framework.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,000	0	N/A	20,000
211103 Allowances		10,000	0	N/A	10,000
221003 Staff Training		3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	0	N/A	2,000
222001 Telecommunications		15,000	0	N/A	15,000
Total Output:090503		50,000	0	N/A	50,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		50,000	0	N/A	50,000
221008 Computer Supplies and IT Services		9,600	0	N/A	9,600
221011 Printing, Stationery, Photocopying and Binding		20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils		5,400	0	N/A	5,400
228002 Maintenance - Vehicles		15,000	0	N/A	15,000
Total Output:090504		100,000	0	N/A	100,000
Output:090505 Capacity building and Technical back-stopping.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		20,000	0	N/A	20,000
224002 General Supply of Goods and Services		30,000	0	N/A	30,000
227001 Travel Inland		74,000	0	N/A	74,000
227004 Fuel, Lubricants and Oils		24,000	0	N/A	24,000
228002 Maintenance - Vehicles		6,000	0	N/A	6,000
Total Output:090505		164,000	0	N/A	164,000
Output:090506 Administration and Management Support					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,000	0	N/A	5,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
211103 Allowances		20,000	0	N/A	20,000
<i>Total Output:090506</i>		<i>25,000</i>	<i>0</i>	<i>N/A</i>	<i>25,000</i>
Total Cost of Services provided		454,000	0	N/A	454,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:090576 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		21,000	0	N/A	21,000
<i>Total Output:090576</i>		<i>21,000</i>	<i>0</i>	<i>N/A</i>	<i>21,000</i>
<i>Output:090577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		23,000	0	N/A	23,000
312204 Taxes on Machinery, Furniture & Vehicles		120,000	0	N/A	120,000
<i>Total Output:090577</i>		<i>143,000</i>	<i>0</i>	<i>N/A</i>	<i>143,000</i>
<i>Output:090578 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		2,000	0	N/A	2,000
<i>Total Output:090578</i>		<i>2,000</i>	<i>0</i>	<i>N/A</i>	<i>2,000</i>
Total Cost of Capital Purchases		166,000	0	N/A	166,000
Total Project 0146		620,000	0	N/A	620,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project 0947 FIEFOC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:090501 Promotion of Knowledge of Environment and Natural Resources</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	100,000	N/A	100,000
211103 Allowances		0	260,000	N/A	260,000
221002 Workshops and Seminars		0	100,000	N/A	100,000
224002 General Supply of Goods and Services		0	360,000	N/A	360,000
<i>Total Output:090501</i>		<i>0</i>	<i>820,000</i>	<i>N/A</i>	<i>820,000</i>
<i>Output:090502 Restoration of Degraded ecosystems</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	600,000	N/A	600,000
211103 Allowances		0	768,000	N/A	768,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	N/A	20,000
222001 Telecommunications		0	50,000	N/A	50,000
224002 General Supply of Goods and Services		0	3,681,000	N/A	3,681,000
225001 Consultancy Services- Short-term		0	500,000	N/A	500,000
<i>Total Output:090502</i>		<i>0</i>	<i>5,619,000</i>	<i>N/A</i>	<i>5,619,000</i>
<i>Output:090503 Policy, Legal and Institutional Framework.</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	50,000	N/A	50,000
211103 Allowances		0	90,000	N/A	90,000
221002 Workshops and Seminars		0	90,000	N/A	90,000
221011 Printing, Stationery, Photocopying and Binding		0	216,000	N/A	216,000
222001 Telecommunications		0	30,000	N/A	30,000
224002 General Supply of Goods and Services		0	110,000	N/A	110,000
225002 Consultancy Services- Long-term		0	100,000	N/A	100,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
228003 Maintenance Machinery, Equipment and Furniture		0	55,000	N/A	55,000
Total Output:090503		0	751,000	N/A	751,000
Output:090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	200,000	N/A	200,000
211103 Allowances		0	1,020,000	N/A	1,020,000
221002 Workshops and Seminars		0	450,000	N/A	450,000
221003 Staff Training		0	440,000	N/A	440,000
221005 Hire of Venue (chairs, projector etc)		0	60,000	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding		0	100,000	N/A	100,000
221012 Small Office Equipment		0	100,000	N/A	100,000
222001 Telecommunications		0	30,000	N/A	30,000
224002 General Supply of Goods and Services		0	230,000	N/A	230,000
227004 Fuel, Lubricants and Oils		0	280,000	N/A	280,000
228002 Maintenance - Vehicles		0	70,000	N/A	70,000
228003 Maintenance Machinery, Equipment and Furniture		0	20,000	N/A	20,000
Total Output:090504		0	3,000,000	N/A	3,000,000
Output:090505 Capacity building and Technical back-stopping.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	240,000	N/A	240,000
211103 Allowances		0	800,000	N/A	800,000
221003 Staff Training		0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		0	97,000	N/A	97,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	20,000	N/A	20,000
224002 General Supply of Goods and Services		0	450,000	N/A	450,000
225001 Consultancy Services- Short-term		0	325,000	N/A	325,000
227004 Fuel, Lubricants and Oils		0	70,000	N/A	70,000
228002 Maintenance - Vehicles		0	20,000	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture		0	5,000	N/A	5,000
Total Output:090505		0	2,052,000	N/A	2,052,000
Output:090506 Administration and Management Support					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	15,000	N/A	15,000
211103 Allowances		0	500,000	N/A	500,000
221002 Workshops and Seminars		0	100,000	N/A	100,000
221003 Staff Training		0	35,000	N/A	35,000
221011 Printing, Stationery, Photocopying and Binding		0	50,000	N/A	50,000
222001 Telecommunications		0	20,000	N/A	20,000
222002 Postage and Courier		0	4,000	N/A	4,000
224002 General Supply of Goods and Services		0	22,000	N/A	22,000
225001 Consultancy Services- Short-term		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	10,000	N/A	10,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0905 Natural Resources Management

Project 0947 FIEFOC

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
228003	Maintenance Machinery, Equipment and Furniture	0	5,000	N/A	5,000
Total Output:090506		0	801,000	N/A	801,000
Total Cost of Services provided		0	13,043,000	N/A	13,043,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090572 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	0	220,000	N/A	220,000
312105	Taxes on Buildings and Structures	500,000	0	N/A	500,000
Total Output:090572		500,000	220,000	N/A	720,000
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	0	70,000	N/A	70,000
Total Output:090575		0	70,000	N/A	70,000
Output:090576 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	26,000	434,000	N/A	460,000
Total Output:090576		26,000	434,000	N/A	460,000
Output:090577 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	300,000	1,322,000	N/A	1,622,000
Total Output:090577		300,000	1,322,000	N/A	1,622,000
Output:090578 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	54,000	226,000	N/A	280,000
Total Output:090578		54,000	226,000	N/A	280,000
Output:090579 Acquisition of Other Capital Assets					
312301	Cultivated Assets	20,000	55,000	N/A	75,000
Total Output:090579		20,000	55,000	N/A	75,000
Total Cost of Capital Purchases		900,000	2,327,000	N/A	3,227,000
Total Project 0947		900,000	15,370,000	N/A	16,270,000
Total Excluding Taxes, Arrears and NTR		400,000	15,370,000	0	15,770,000
Total Development Budget Estimates for Vote Function		1,520,000	15,370,000	N/A	16,890,000
Total Excluding Taxes, Arrears and NTR		900,000	15,370,000	0	16,270,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0905		2,102,000	15,370,000	N/A	17,472,000
Total Excluding Taxes, Arrears and NTR		1,482,000	15,370,000	0	16,852,000

Vote Function 0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

Programme 07 Meteorology

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:090603 Administration and Management Support					
211101	General Staff Salaries	328,000	0	N/A	328,000
211103	Allowances	0	12,000	N/A	12,000
221001	Advertising and Public Relations	0	6,000	N/A	6,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0906 Weather, Climate and Climate Change

Programme 07 Meteorology

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	5,000	N/A	5,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,000
222001 Telecommunications	0	9,000	N/A	9,000
222002 Postage and Courier	0	5,000	N/A	5,000
223002 Rates	0	135,000	N/A	135,000
223005 Electricity	0	4,000	N/A	4,000
223006 Water	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	10,000	N/A	10,000
227001 Travel Inland	0	6,000	N/A	6,000
227002 Travel Abroad	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	8,000	N/A	8,000
228003 Maintenance Machinery, Equipment and Furniture	0	6,000	N/A	6,000
228004 Maintenance Other	0	6,000	N/A	6,000
Total Output:090603	328,000	270,000	N/A	598,000
Total Cost of Services provided	328,000	270,000	N/A	598,000
Total Programme 07	328,000	270,000	N/A	598,000
<i>Total Excluding Arrears and NTR</i>	<i>328,000</i>	<i>270,000</i>	<i>0</i>	<i>598,000</i>
Total Recurrent Budget Estimates for Vote Function	328,000	270,000	N/A	598,000
<i>Total Excluding Arrears and NTR</i>	<i>328,000</i>	<i>270,000</i>	<i>0</i>	<i>598,000</i>

Development Budget Estimates

Project 0140 Meteorological Support for PMA

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:090603 Administration and Management Support				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,000	0	N/A	22,000
211103 Allowances	72,000	0	N/A	72,000
212101 Social Security Contributions	5,232	0	N/A	5,232
221002 Workshops and Seminars	15,000	0	N/A	15,000
221004 Recruitment Expenses	18,000	0	N/A	18,000
221008 Computer Supplies and IT Services	40,198	0	N/A	40,198
221011 Printing, Stationery, Photocopying and Binding	86,000	0	N/A	86,000
221012 Small Office Equipment	5,000	0	N/A	5,000
222001 Telecommunications	50,000	0	N/A	50,000
224002 General Supply of Goods and Services	20,250	0	N/A	20,250
225001 Consultancy Services- Short-term	25,000	0	N/A	25,000
227001 Travel Inland	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	86,000	0	N/A	86,000
228001 Maintenance - Civil	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0906 Weather, Climate and Climate Change

Project 0140 Meteorological Support for PMA

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
228003	Maintenance Machinery, Equipment and Furniture	353,320	0	N/A	353,320
Total Output:090603		863,000	0	N/A	863,000
Total Cost of Services provided		863,000	0	N/A	863,000
Capital Purchases		GoU	Donor	NTR	Total
Output:090672 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	133,000	0	N/A	133,000
312104	Other Structures	30,000	0	N/A	30,000
312105	Taxes on Buildings and Structures	460,000	0	N/A	460,000
Total Output:090672		623,000	0	N/A	623,000
Output:090675 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	120,000	0	N/A	120,000
Total Output:090675		120,000	0	N/A	120,000
Output:090677 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	1,300,000	0	N/A	1,300,000
Total Output:090677		1,300,000	0	N/A	1,300,000
Output:090678 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	54,000	0	N/A	54,000
Total Output:090678		54,000	0	N/A	54,000
Total Cost of Capital Purchases		2,097,000	0	N/A	2,097,000
Total Project 0140		2,960,000	0	N/A	2,960,000
Total Excluding Taxes, Arrears and NTR		2,500,000	0	0	2,500,000

Project 1102 Climate Change Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:090602 Policy legal and institutional framework					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	N/A	3,000
221002	Workshops and Seminars	2,000	0	N/A	2,000
Total Output:090602		5,000	0	N/A	5,000
Output:090604 Adaptation and Mitigation measures.					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	N/A	5,000
211103	Allowances	3,000	0	N/A	3,000
221012	Small Office Equipment	2,000	0	N/A	2,000
Total Output:090604		10,000	0	N/A	10,000
Output:090606 Strengthening institutional and coordination capacity					
211103	Allowances	15,000	0	N/A	15,000
221011	Printing, Stationery, Photocopying and Binding	3,000	0	N/A	3,000
221017	Subscriptions	3,000	0	N/A	3,000
222001	Telecommunications	1,200	0	N/A	1,200
227002	Travel Abroad	6,000	0	N/A	6,000
227004	Fuel, Lubricants and Oils	1,800	0	N/A	1,800
Total Output:090606		30,000	0	N/A	30,000
Total Cost of Services provided		45,000	0	N/A	45,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0906 Weather, Climate and Climate Change

Project 1102 Climate Change Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:090672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings	30,000	0	N/A	30,000	
312105 Taxes on Buildings and Structures	60,000	0	N/A	60,000	
<i>Total Output:090672</i>	<i>90,000</i>	<i>0</i>	<i>N/A</i>	<i>90,000</i>	
<i>Output:090675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment	5,000	0	N/A	5,000	
<i>Total Output:090675</i>	<i>5,000</i>	<i>0</i>	<i>N/A</i>	<i>5,000</i>	
<i>Output:090677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment	20,000	0	N/A	20,000	
<i>Total Output:090677</i>	<i>20,000</i>	<i>0</i>	<i>N/A</i>	<i>20,000</i>	
Total Cost of Capital Purchases	115,000	0	N/A	115,000	
Total Project 1102	160,000	0	N/A	160,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
Total Development Budget Estimates for Vote Function	3,120,000	0	N/A	3,120,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	
Thousand Uganda Shillings		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0906	3,718,000	0	N/A	3,718,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,198,000</i>	<i>0</i>	<i>0</i>	<i>3,198,000</i>	

Vote Function 0949 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
<i>Output:094901 Policy, Planning, Budgeting and Monitoring.</i>					
211101 General Staff Salaries	73,110	0	N/A	73,110	
211103 Allowances	0	20,000	N/A	20,000	
213001 Medical Expenses(To Employees)	0	19,000	N/A	19,000	
213002 Incapacity, death benefits and funeral expenses	0	5,000	N/A	5,000	
221001 Advertising and Public Relations	0	5,000	N/A	5,000	
221002 Workshops and Seminars	0	20,000	N/A	20,000	
221003 Staff Training	0	5,000	N/A	5,000	
221006 Commissions and Related Charges	0	50,000	N/A	50,000	
221008 Computer Supplies and IT Services	0	5,000	N/A	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000	
224002 General Supply of Goods and Services	0	7,490	N/A	7,490	
228002 Maintenance - Vehicles	0	10,000	N/A	10,000	
273102 Incapacity, death benefits and and funeral expenses	0	5,000	N/A	5,000	
<i>Total Output:094901</i>	<i>73,110</i>	<i>161,490</i>	<i>N/A</i>	<i>234,600</i>	
<i>Output:094902 Ministerial and Top management services.</i>					
211101 General Staff Salaries	64,000	0	N/A	64,000	

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	26,040	N/A	26,040
213001 Medical Expenses(To Employees)	0	607	N/A	607
213002 Incapacity, death benefits and funeral expenses	0	4,000	N/A	4,000
221001 Advertising and Public Relations	0	10,539	N/A	10,539
221002 Workshops and Seminars	0	20,000	N/A	20,000
221003 Staff Training	0	30,000	N/A	30,000
221007 Books, Periodicals and Newspapers	0	14,243	N/A	14,243
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221009 Welfare and Entertainment	0	86,000	N/A	86,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
221012 Small Office Equipment	0	36,000	N/A	36,000
221016 IFMS Recurrent Costs	0	70,600	N/A	70,600
222001 Telecommunications	0	52,726	N/A	52,726
222002 Postage and Courier	0	18,000	N/A	18,000
223002 Rates	0	51,404	N/A	51,404
223004 Guard and Security services	0	43,600	N/A	43,600
223005 Electricity	0	34,000	N/A	34,000
223006 Water	0	20,000	N/A	20,000
224002 General Supply of Goods and Services	0	100,000	N/A	100,000
227001 Travel Inland	0	89,241	N/A	89,241
227002 Travel Abroad	0	104,000	N/A	104,000
227004 Fuel, Lubricants and Oils	0	62,000	N/A	62,000
Total Output:094902	64,000	930,000	N/A	994,000
Output:094903 Ministry Support Services				
211101 General Staff Salaries	86,000	0	N/A	86,000
211103 Allowances	0	20,000	N/A	20,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	N/A	15,000
221001 Advertising and Public Relations	0	20,000	N/A	20,000
221003 Staff Training	0	6,800	N/A	6,800
227002 Travel Abroad	0	28,000	N/A	28,000
227004 Fuel, Lubricants and Oils	0	70,000	N/A	70,000
228001 Maintenance - Civil	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	30,000	N/A	30,000
228003 Maintenance Machinery, Equipment and Furniture	0	12,200	N/A	12,200
Total Output:094903	86,000	217,000	N/A	303,000
Total Cost of Services provided	223,110	1,308,490	N/A	1,531,600
Services Funded	Wage	Non Wage	NTR	Total
Output:094951 Membership to International Organisations and support to NGOs				
262101 Contributions to International Organisations (Current)	0	200,000	N/A	200,000
Total Output:094951	0	200,000	N/A	200,000
Total Cost of Services Funded	0	200,000	N/A	200,000
Arrears	Wage	Non Wage	NTR	Total

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
Output:094999 Arrears					
321605 Domestic arrears		0	100,000	N/A	100,000
321613 Telephone Arrears		0	200,000	N/A	200,000
	Total Output:094999	0	300,000	N/A	300,000
	Total Cost of Arrears	0	300,000	N/A	300,000
Total Programme 01		223,110	1,808,490	N/A	2,031,600
<i>Total Excluding Arrears and NTR</i>		<i>223,110</i>	<i>1,508,490</i>	<i>0</i>	<i>1,731,600</i>

Programme 08 Office of Director DWD

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.					
211101 General Staff Salaries		14,000	0	N/A	14,000
211103 Allowances		0	20,000	N/A	20,000
221009 Welfare and Entertainment		0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
222001 Telecommunications		0	3,000	N/A	3,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
	Total Output:094901	14,000	46,000	N/A	60,000
Output:094902 Ministerial and Top management services.					
211101 General Staff Salaries		16,000	0	N/A	16,000
211103 Allowances		0	38,000	N/A	38,000
221003 Staff Training		0	4,000	N/A	4,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
222001 Telecommunications		0	5,000	N/A	5,000
223005 Electricity		0	4,000	N/A	4,000
223006 Water		0	4,000	N/A	4,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227001 Travel Inland		0	5,000	N/A	5,000
227002 Travel Abroad		0	32,000	N/A	32,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
273102 Incapacity, death benefits and funeral expenses		0	8,000	N/A	8,000
	Total Output:094902	16,000	140,000	N/A	156,000
Output:094903 Ministry Support Services					
211101 General Staff Salaries		4,000	0	N/A	4,000
211103 Allowances		0	4,000	N/A	4,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
222001 Telecommunications		0	2,000	N/A	2,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	8,000	N/A	8,000
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
Total Output:094903	4,000	34,000	N/A	38,000
Total Cost of Services provided	34,000	220,000	N/A	254,000
Total Programme 08	34,000	220,000	N/A	254,000
<i>Total Excluding Arrears and NTR</i>	<i>34,000</i>	<i>220,000</i>	<i>0</i>	<i>254,000</i>

Programme 09 Planning

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.				
211101 General Staff Salaries	50,000	0	N/A	50,000
211103 Allowances	0	5,000	N/A	5,000
221003 Staff Training	0	1,500	N/A	1,500
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	4,500	N/A	4,500
221011 Printing, Stationery, Photocopying and Binding	0	22,000	N/A	22,000
221012 Small Office Equipment	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	19,000	N/A	19,000
227001 Travel Inland	0	35,000	N/A	35,000
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	19,000	N/A	19,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:094901	50,000	125,000	N/A	175,000
Output:094902 Ministerial and Top management services.				
211101 General Staff Salaries	10,000	0	N/A	10,000
221002 Workshops and Seminars	0	15,000	N/A	15,000
221003 Staff Training	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	8,000	N/A	8,000
227004 Fuel, Lubricants and Oils	0	12,000	N/A	12,000
Total Output:094902	10,000	40,000	N/A	50,000
Output:094903 Ministry Support Services				
211101 General Staff Salaries	15,000	0	N/A	15,000
221002 Workshops and Seminars	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:094903	15,000	35,000	N/A	50,000
Total Cost of Services provided	75,000	200,000	N/A	275,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 09 Planning

Thousand Uganda Shillings	2009/10 Draft Estimates			
Total Programme 09	75,000	200,000	N/A	275,000
<i>Total Excluding Arrears and NTR</i>	<i>75,000</i>	<i>200,000</i>	<i>0</i>	<i>275,000</i>

Programme 17 Office of Director DWRM

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total

Output:094902 Ministerial and Top management services.

211101 General Staff Salaries	12,000	0	N/A	12,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	2,000	N/A	2,000
227001 Travel Inland	0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils	0	2,000	N/A	2,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	N/A	1,000
Total Output:094902	12,000	14,000	N/A	26,000

Output:094903 Ministry Support Services

211101 General Staff Salaries	22,000	0	N/A	22,000
211103 Allowances	0	10,000	N/A	10,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	N/A	7,000
222001 Telecommunications	0	4,000	N/A	4,000
223001 Property Expenses	0	2,000	N/A	2,000
223004 Guard and Security services	0	2,000	N/A	2,000
223005 Electricity	0	1,000	N/A	1,000
223006 Water	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	4,000	N/A	4,000
227001 Travel Inland	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:094903	22,000	58,000	N/A	80,000

Total Cost of Services provided

	34,000	72,000	N/A	106,000
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Services Funded	Wage	Non Wage	NTR	Total
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Output:094951 Membership to International Organisations and support to NGOs

262101 Contributions to International Organisations (Current)	0	18,000	N/A	18,000
Total Output:094951	0	18,000	N/A	18,000
Total Cost of Services Funded	0	18,000	N/A	18,000

Total Programme 17	34,000	90,000	N/A	124,000
<i>Total Excluding Arrears and NTR</i>	<i>34,000</i>	<i>90,000</i>	<i>0</i>	<i>124,000</i>

Programme 18 Office of the Director DEA

Thousand Uganda Shillings	2009/10 Draft Estimates			
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Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 18 Office of the Director DEA

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.					
211101	General Staff Salaries	10,000	0	N/A	10,000
211103	Allowances	0	2,000	N/A	2,000
221003	Staff Training	0	800	N/A	800
221007	Books, Periodicals and Newspapers	0	700	N/A	700
221008	Computer Supplies and IT Services	0	2,000	N/A	2,000
221009	Welfare and Entertainment	0	3,600	N/A	3,600
222001	Telecommunications	0	2,000	N/A	2,000
228002	Maintenance - Vehicles	0	900	N/A	900
Total Output:094901		10,000	12,000	N/A	22,000
Output:094902 Ministerial and Top management services.					
211101	General Staff Salaries	6,000	0	N/A	6,000
211103	Allowances	0	2,000	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	0	2,400	N/A	2,400
224002	General Supply of Goods and Services	0	1,200	N/A	1,200
227004	Fuel, Lubricants and Oils	0	16,500	N/A	16,500
228002	Maintenance - Vehicles	0	3,900	N/A	3,900
Total Output:094902		6,000	26,000	N/A	32,000
Output:094903 Ministry Support Services					
211101	General Staff Salaries	5,000	0	N/A	5,000
211103	Allowances	0	360	N/A	360
223004	Guard and Security services	0	800	N/A	800
227001	Travel Inland	0	7,300	N/A	7,300
228002	Maintenance - Vehicles	0	540	N/A	540
Total Output:094903		5,000	9,000	N/A	14,000
Total Cost of Services provided		21,000	47,000	N/A	68,000
Services Funded		Wage	Non Wage	NTR	Total
Output:094951 Membership to International Organisations and support to NGOs					
261201	Contributions to Foreign governments (Capital)	0	3,000	N/A	3,000
Total Output:094951		0	3,000	N/A	3,000
Total Cost of Services Funded		0	3,000	N/A	3,000
Total Programme 18		21,000	50,000	N/A	71,000
Total Excluding Arrears and NTR		21,000	50,000	0	71,000

Programme 19 Internal Audit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:094902 Ministerial and Top management services.					
211101	General Staff Salaries	34,000	0	N/A	34,000
211103	Allowances	0	10,000	N/A	10,000
221008	Computer Supplies and IT Services	0	15,000	N/A	15,000
224002	General Supply of Goods and Services	0	5,000	N/A	5,000
227001	Travel Inland	0	20,000	N/A	20,000

Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Programme 19 Internal Audit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004	Fuel, Lubricants and Oils	0	6,000	N/A	6,000
228002	Maintenance - Vehicles	0	5,000	N/A	5,000
Total Output:094902		34,000	61,000	N/A	95,000
Output:094903 Ministry Support Services					
211101	General Staff Salaries	10,000	0	N/A	10,000
227001	Travel Inland	0	30,000	N/A	30,000
227004	Fuel, Lubricants and Oils	0	9,000	N/A	9,000
Total Output:094903		10,000	39,000	N/A	49,000
Total Cost of Services provided		44,000	100,000	N/A	144,000
Total Programme 19		44,000	100,000	N/A	144,000
Total Excluding Arrears and NTR		44,000	100,000	0	144,000
Total Recurrent Budget Estimates for Vote Function		431,110	2,468,490	N/A	2,899,600
Total Excluding Arrears and NTR		431,110	2,168,490	0	2,599,600

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	43,333	36,000	N/A	79,333
211103	Allowances	16,667	120,000	N/A	136,667
221001	Advertising and Public Relations	13,333	6,667	N/A	20,000
221002	Workshops and Seminars	63,750	82,500	N/A	146,250
221011	Printing, Stationery, Photocopying and Binding	18,000	25,000	N/A	43,000
222001	Telecommunications	3,333	0	N/A	3,333
224002	General Supply of Goods and Services	18,133	17,750	N/A	35,883
225001	Consultancy Services- Short-term	0	106,667	N/A	106,667
227001	Travel Inland	15,000	60,000	N/A	75,000
227004	Fuel, Lubricants and Oils	20,000	40,000	N/A	60,000
228002	Maintenance - Vehicles	10,000	6,667	N/A	16,667
Total Output:094901		221,550	501,250	N/A	722,800
Output:094902 Ministerial and Top management services.					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	43,333	36,000	N/A	79,333
211103	Allowances	16,667	180,000	N/A	196,667
221001	Advertising and Public Relations	13,333	6,667	N/A	20,000
221002	Workshops and Seminars	10,625	9,750	N/A	20,375
221003	Staff Training	55,000	128,000	N/A	183,000
221007	Books, Periodicals and Newspapers	4,000	1,500	N/A	5,500
221011	Printing, Stationery, Photocopying and Binding	4,500	5,000	N/A	9,500
222001	Telecommunications	3,333	0	N/A	3,333
224002	General Supply of Goods and Services	18,208	13,083	N/A	31,292
225001	Consultancy Services- Short-term	0	53,333	N/A	53,333

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001 Travel Inland		15,000	35,000	N/A	50,000
227002 Travel Abroad		0	26,000	N/A	26,000
227004 Fuel, Lubricants and Oils		20,000	24,000	N/A	44,000
228002 Maintenance - Vehicles		10,000	16,667	N/A	26,667
Total Output:094902		214,000	535,000	N/A	749,000
Output:094903 Ministry Support Services					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		43,333	36,000	N/A	79,333
211103 Allowances		16,667	154,000	N/A	170,667
221001 Advertising and Public Relations		13,333	6,667	N/A	20,000
221002 Workshops and Seminars		10,625	21,750	N/A	32,375
221007 Books, Periodicals and Newspapers		4,000	1,500	N/A	5,500
221011 Printing, Stationery, Photocopying and Binding		4,500	5,000	N/A	9,500
222001 Telecommunications		3,333	0	N/A	3,333
224002 General Supply of Goods and Services		18,208	32,417	N/A	50,625
227001 Travel Inland		15,000	15,000	N/A	30,000
227004 Fuel, Lubricants and Oils		20,000	15,000	N/A	35,000
228002 Maintenance - Vehicles		10,000	9,667	N/A	19,667
Total Output:094903		159,000	297,000	N/A	456,000
Total Cost of Services provided		594,550	1,333,250	N/A	1,927,800
Services Funded		GoU	Donor	NTR	Total
Output:094951 Membership to International Organisations and support to NGOs					
264101 Contributions to Autonomous Inst.		0	70,000	N/A	70,000
Total Output:094951		0	70,000	N/A	70,000
Total Cost of Services Funded		0	70,000	N/A	70,000
Capital Purchases		GoU	Donor	NTR	Total
Output:094972 Government Buildings and Service Delivery Infrastructure					
312104 Other Structures		820,000	100,000	N/A	920,000
Total Output:094972		820,000	100,000	N/A	920,000
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		75,000	75,000	N/A	150,000
Total Output:094975		75,000	75,000	N/A	150,000
Output:094976 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		0	32,000	N/A	32,000
Total Output:094976		0	32,000	N/A	32,000
Output:094978 Purchase of Office and Residential Furniture and Fittings					
312203 Furniture and Fixtures		10,000	10,000	N/A	20,000
Total Output:094978		10,000	10,000	N/A	20,000
Total Cost of Capital Purchases		905,000	217,000	N/A	1,122,000
Total Project 0151		1,499,550	1,620,250	N/A	3,119,800
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,499,550</i>	<i>1,620,250</i>	<i>0</i>	<i>3,119,800</i>

Project 1030 Sector Investment Plan Coordination Project (SIPCP)

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
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Vote 019 Ministry of Water and Environment - Water and Environment Sector

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Project 1030 Sector Investment Plan Coordination Project (SIPCP)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:094901 Policy, Planning, Budgeting and Monitoring.					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	N/A	7,500
211103	Allowances	1,800	0	N/A	1,800
221002	Workshops and Seminars	30,000	0	N/A	30,000
221003	Staff Training	12,500	0	N/A	12,500
221007	Books, Periodicals and Newspapers	2,500	0	N/A	2,500
221008	Computer Supplies and IT Services	10,000	0	N/A	10,000
221009	Welfare and Entertainment	6,000	0	N/A	6,000
221011	Printing, Stationery, Photocopying and Binding	35,000	0	N/A	35,000
221012	Small Office Equipment	2,200	0	N/A	2,200
224002	General Supply of Goods and Services	24,500	0	N/A	24,500
225001	Consultancy Services- Short-term	27,500	0	N/A	27,500
227001	Travel Inland	17,500	0	N/A	17,500
227002	Travel Abroad	2,500	0	N/A	2,500
227004	Fuel, Lubricants and Oils	7,500	0	N/A	7,500
228002	Maintenance - Vehicles	13,000	0	N/A	13,000
Total Output:094901		200,000	0	N/A	200,000
Output:094903 Ministry Support Services					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	N/A	7,500
211103	Allowances	1,800	0	N/A	1,800
221002	Workshops and Seminars	30,000	0	N/A	30,000
221003	Staff Training	12,500	0	N/A	12,500
221007	Books, Periodicals and Newspapers	2,500	0	N/A	2,500
221008	Computer Supplies and IT Services	5,000	0	N/A	5,000
221009	Welfare and Entertainment	6,000	0	N/A	6,000
221011	Printing, Stationery, Photocopying and Binding	35,000	0	N/A	35,000
221012	Small Office Equipment	2,200	0	N/A	2,200
224002	General Supply of Goods and Services	24,000	0	N/A	24,000
225001	Consultancy Services- Short-term	27,500	0	N/A	27,500
227001	Travel Inland	17,500	0	N/A	17,500
227002	Travel Abroad	2,500	0	N/A	2,500
227004	Fuel, Lubricants and Oils	19,000	0	N/A	19,000
228002	Maintenance - Vehicles	2,000	0	N/A	2,000
Total Output:094903		195,000	0	N/A	195,000
Total Cost of Services provided		395,000	0	N/A	395,000
Capital Purchases		GoU	Donor	NTR	Total
Output:094975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	75,000	0	N/A	75,000
312204	Taxes on Machinery, Furniture & Vehicles	70,000	0	N/A	70,000
Total Output:094975		145,000	0	N/A	145,000
Total Cost of Capital Purchases		145,000	0	N/A	145,000

Vote:019 Ministry of Water and Environment

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

Vote Function 0949 Policy, Planning and Support Services

Project 1030 Sector Investment Plan Coordination Project (SIPCP)

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 1030	540,000	0	N/A	540,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>470,000</i>
Total Development Budget Estimates for Vote Function	2,039,550	1,620,250	N/A	3,659,800
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,969,550</i>	<i>1,620,250</i>	<i>0</i>	<i>3,589,800</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0949	4,939,150	1,620,250	N/A	6,559,400
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,569,150</i>	<i>1,620,250</i>	<i>0</i>	<i>6,189,400</i>
Total Vote 019	62,292,841	40,347,678	N/A	102,640,519
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>55,832,841</i>	<i>40,347,678</i>	<i>0</i>	<i>96,180,519</i>

Vote:019 Ministry of Water and Environment

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0137 Lake Victoria Envirn Mgt Project		
410 International Development Association (I	0.00	786.14
Total Donor Funding For Project 0137	0.00	786.14
0151 Policy and Management Support		
420 Joint (Multi/Basket) Financing	0.00	1,620.25
Total Donor Funding For Project 0151	0.00	1,620.25
0160 South Western TWSP-Austria		
503 Austria	0.00	5,799.73
Total Donor Funding For Project 0160	0.00	5,799.73
0163 Support to RWS-Project		
401 Africa Development Bank (ADB)	0.00	0.00
420 Joint (Multi/Basket) Financing	0.00	5,422.70
Total Donor Funding For Project 0163	0.00	5,422.70
0164 Support to small town WSP		
420 Joint (Multi/Basket) Financing	0.00	1,000.00
Total Donor Funding For Project 0164	0.00	1,000.00
0165 Support to WRM		
420 Joint (Multi/Basket) Financing	0.00	5,240.00
Total Donor Funding For Project 0165	0.00	5,240.00
0168 Urban Water Reform		
514 Germany Fed. Rep.	0.00	960.00
Total Donor Funding For Project 0168	0.00	960.00
0169 Water for Production		
420 Joint (Multi/Basket) Financing	0.00	800.00
Total Donor Funding For Project 0169	0.00	800.00
0947 FIEFOC		
401 Africa Development Bank (ADB)	0.00	10,000.00
416 Nordic Development Fund	0.00	5,370.00
Total Donor Funding For Project 0947	0.00	15,370.00
1021 Mapping of Ground water Res. In Uganda		
420 Joint (Multi/Basket) Financing	0.00	400.00
Total Donor Funding For Project 1021	0.00	400.00
1074 Water and Sanitation Development Facility-North		
420 Joint (Multi/Basket) Financing	0.00	2,450.00
Total Donor Funding For Project 1074	0.00	2,450.00
1075 Water and Sanitation Development Facility-East		
420 Joint (Multi/Basket) Financing	0.00	499.68
Total Donor Funding For Project 1075	0.00	499.68
Total Donor Project Funding For Vote 019	0.00	40,348.50

Vote:020 Ministry of Information & Communications Tech.

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0501 IT and Information Management Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Information Technology	80.61	96.47	N/A	177.08	85.81	96.00	N/A	181.81
03 Information Management Services	107.00	139.93	N/A	246.93	110.62	144.35	N/A	254.97
Total Recurrent Budget Estimates for Vote Function	187.61	236.40	N/A	424.01	196.43	240.35	N/A	436.78
Total Excluding Arrears and NTR	187.61	236.40	N/A	424.01	196.43	240.35	N/A	436.78
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1053 District Business Information Centre	230.00	0.00	N/A	230.00	230.00	0.00	N/A	230.00
1054 National IT Authority	170.00	0.00	N/A	170.00	170.00	0.00	N/A	170.00
1055 Business Process Outsourcing	250.00	0.00	N/A	250.00	250.00	0.00	N/A	250.00
Total Development Budget Estimates for Vote Function	650.00	0.00	N/A	650.00	650.00	0.00	N/A	650.00
Total Excluding Taxes, Arrears and NTR	600.00	0.00	N/A	600.00	600.00	0.00	N/A	600.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0501	1,074.01	0.00	N/A	1,074.01	1,086.78	0.00	N/A	1,086.78
Total Excluding Taxes, Arrears and NTR	1,024.01	0.00	N/A	1,024.01	1,036.78	0.00	N/A	1,036.78
Vote Function 0502 Communications and Broadcasting Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
04 Broadcasting Infrastructure Department	107.00	138.38	N/A	245.38	106.49	136.00	N/A	242.49
05 Telecommunication and Posts	94.00	85.90	N/A	179.90	95.11	84.00	N/A	179.11
Total Recurrent Budget Estimates for Vote Function	201.00	224.28	N/A	425.28	201.60	220.00	N/A	421.60
Total Excluding Arrears and NTR	201.00	224.28	N/A	425.28	201.60	220.00	N/A	421.60
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1014 National Transmission Backbone project	1,900.00	0.00	N/A	1,900.00	12,900.00	0.00	N/A	12,900.00
Total Development Budget Estimates for Vote Function	1,900.00	0.00	N/A	1,900.00	12,900.00	0.00	N/A	12,900.00
Total Excluding Taxes, Arrears and NTR	1,900.00	0.00	N/A	1,900.00	4,900.00	0.00	N/A	4,900.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0502	2,325.28	0.00	N/A	2,325.28	13,321.60	0.00	N/A	13,321.60
Total Excluding Taxes, Arrears and NTR	2,325.28	0.00	N/A	2,325.28	5,321.60	0.00	N/A	5,321.60
Vote Function 0549 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	206.00	1,188.96	N/A	1,394.96	217.11	1,169.30	N/A	1,386.41
06 Internal Audit	0.00	0.02	N/A	0.02	0.00	20.00	N/A	20.00
Total Recurrent Budget Estimates for Vote Function	206.00	1,188.98	N/A	1,394.98	217.11	1,189.30	N/A	1,406.41
Total Excluding Arrears and NTR	206.00	1,188.98	N/A	1,394.98	217.11	1,189.30	N/A	1,406.41
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0900 E-government ICT Policy Implementation	605.00	0.00	N/A	605.00	560.00	0.00	N/A	560.00
0990 Strengthening Ministry of ICT	1,543.35	0.00	N/A	1,543.35	1,550.00	0.00	N/A	1,550.00
Total Development Budget Estimates for Vote Function	2,148.35	0.00	N/A	2,148.35	2,110.00	0.00	N/A	2,110.00
Total Excluding Taxes, Arrears and NTR	1,760.00	0.00	N/A	1,760.00	1,760.00	0.00	N/A	1,760.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0549	3,543.33	0.00	N/A	3,543.33	3,516.41	0.00	N/A	3,516.41
Total Excluding Taxes, Arrears and NTR	3,154.98	0.00	N/A	3,154.98	3,166.41	0.00	N/A	3,166.41
Grand Total Vote 020	6,942.61	0.00	N/A	6,942.61	17,924.79	0.00	N/A	17,924.79
Total Excluding Taxes, Arrears and NTR	6,504.26	0.00	N/A	6,504.26	9,524.79	0.00	N/A	9,524.79

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	4,965.26	0.00	N/A	4,965.26	7,850.79	0.00	N/A	7,850.79
211101 General Staff Salaries	624.61	0.00	N/A	624.61	615.14	0.00	N/A	615.14
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	262.00	0.00	N/A	262.00	573.00	0.00	N/A	573.00
211103 Allowances	261.72	0.00	N/A	261.72	220.65	0.00	N/A	220.65
213001 Medical Expenses(To Employees)	16.28	0.00	N/A	16.28	15.00	0.00	N/A	15.00
213002 Incapacity, death benefits and funeral expenses	19.32	0.00	N/A	19.32	10.00	0.00	N/A	10.00
221001 Advertising and Public Relations	97.10	0.00	N/A	97.10	73.50	0.00	N/A	73.50
221002 Workshops and Seminars	145.91	0.00	N/A	145.91	362.00	0.00	N/A	362.00
221003 Staff Training	172.00	0.00	N/A	172.00	190.00	0.00	N/A	190.00
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221007 Books, Periodicals and Newspapers	62.85	0.00	N/A	62.85	65.50	0.00	N/A	65.50
221008 Computer Supplies and IT Services	161.78	0.00	N/A	161.78	143.50	0.00	N/A	143.50
221009 Welfare and Entertainment	90.50	0.00	N/A	90.50	47.70	0.00	N/A	47.70
221011 Printing, Stationery, Photocopying and Binding	113.00	0.00	N/A	113.00	181.00	0.00	N/A	181.00
221012 Small Office Equipment	28.23	0.00	N/A	28.23	18.00	0.00	N/A	18.00
221016 IFMS Recurrent Costs	53.02	0.00	N/A	53.02	50.00	0.00	N/A	50.00
222001 Telecommunications	372.00	0.00	N/A	372.00	291.00	0.00	N/A	291.00
223003 Rent - Produced Assets to private entities	410.00	0.00	N/A	410.00			N/A	
223005 Electricity	55.00	0.00	N/A	55.00	90.00	0.00	N/A	90.00
223006 Water	9.00	0.00	N/A	9.00	1.00	0.00	N/A	1.00
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	N/A	0.00	335.00	0.00	N/A	335.00
224002 General Supply of Goods and Services	575.24	0.00	N/A	575.24	1,839.30	0.00	N/A	1,839.30
225001 Consultancy Services- Short-term	423.00	0.00	N/A	423.00	384.00	0.00	N/A	384.00
225002 Consultancy Services- Long-term	200.00	0.00	N/A	200.00	1,200.00	0.00	N/A	1,200.00
227001 Travel Inland	267.04	0.00	N/A	267.04	333.00	0.00	N/A	333.00
227002 Travel Abroad	185.70	0.00	N/A	185.70	223.00	0.00	N/A	223.00
227004 Fuel, Lubricants and Oils	166.52	0.00	N/A	166.52	294.50	0.00	N/A	294.50
228002 Maintenance - Vehicles	119.44	0.00	N/A	119.44	129.00	0.00	N/A	129.00
228003 Maintenance Machinery, Equipment and Furniture	16.00	0.00	N/A	16.00	5.00	0.00	N/A	5.00
228004 Maintenance Other	8.00	0.00	N/A	8.00	108.00	0.00	N/A	108.00
282104 Compensation to 3rd Parties	50.00	0.00	N/A	50.00	50.00	0.00	N/A	50.00
Output Class: Services Funded	6.00	0.00	N/A	6.00	106.00	0.00	N/A	106.00
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
264102 Contributions to Autonomous Inst. Wage Subventio	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
Output Class: Capital Purchases	1,971.35	0.00	N/A	1,971.35	9,968.00	0.00	N/A	9,968.00
312201 Transport Equipment	476.00	0.00	N/A	476.00	350.00	0.00	N/A	350.00
312202 Machinery and Equipment	827.00	0.00	N/A	827.00	988.00	0.00	N/A	988.00
312203 Furniture and Fixtures	230.00	0.00	N/A	230.00	230.00	0.00	N/A	230.00
312204 Taxes on Machinery, Furniture & Vehicles	438.35	0.00	N/A	438.35	8,400.00	0.00	N/A	8,400.00
Grand Total:	6,942.61	0.00	N/A	6,942.61	17,924.79	0.00	N/A	17,924.79
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,504.26</i>	<i>0.00</i>	<i>N/A</i>	<i>6,504.26</i>	<i>9,524.79</i>	<i>0.00</i>	<i>N/A</i>	<i>9,524.79</i>

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Recurrent Budget Estimates

Programme 02 Information Technology

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:050101 Enabling Policies,Laws and Regulations developed</i>					
211101 General Staff Salaries		17,575	0	N/A	17,575
211103 Allowances		0	5,000	N/A	5,000
221001 Advertising and Public Relations		0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers		0	500	N/A	500
221008 Computer Supplies and IT Services		0	1,500	N/A	1,500
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
221012 Small Office Equipment		0	1,000	N/A	1,000
221016 IFMS Recurrent Costs		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	3,000	N/A	3,000
225001 Consultancy Services- Short-term		0	3,000	N/A	3,000
227001 Travel Inland		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:050101		17,575	31,000	N/A	48,575
<i>Output:050102 E-government services provided</i>					
211101 General Staff Salaries		16,542	0	N/A	16,542
211103 Allowances		0	5,000	N/A	5,000
221003 Staff Training		0	5,000	N/A	5,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
221012 Small Office Equipment		0	1,000	N/A	1,000
224002 General Supply of Goods and Services		0	4,000	N/A	4,000
227001 Travel Inland		0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:050102		16,542	29,000	N/A	45,542
<i>Output:050103 BPO industry promoted</i>					
211101 General Staff Salaries		17,575	0	N/A	17,575
211103 Allowances		0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils		0	1,000	N/A	1,000
Total Output:050103		17,575	2,000	N/A	19,575
<i>Output:050104 Hardware and software development industry promoted</i>					
211101 General Staff Salaries		17,575	0	N/A	17,575
211103 Allowances		0	3,000	N/A	3,000
221002 Workshops and Seminars		0	15,000	N/A	15,000
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Programme 02 Information Technology

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	1,000	N/A	1,000
228004	Maintenance Other	0	1,000	N/A	1,000
Total Output:050104		17,575	24,000	N/A	41,575
Output:050105 Human Resource Base for IT developed					
211101	General Staff Salaries	16,542	0	N/A	16,542
221003	Staff Training	0	5,000	N/A	5,000
227002	Travel Abroad	0	5,000	N/A	5,000
Total Output:050105		16,542	10,000	N/A	26,542
Total Cost of Services provided		85,810	96,000	N/A	181,810
Total Programme 02		85,810	96,000	N/A	181,810
Total Excluding Arrears and NTR		85,810	96,000	0	181,810

Programme 03 Information Management Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:050101 Enabling Policies,Laws and Regulations developed					
211101	General Staff Salaries	22,745	0	N/A	22,745
211103	Allowances	0	3,350	N/A	3,350
221001	Advertising and Public Relations	0	2,000	N/A	2,000
221002	Workshops and Seminars	0	5,000	N/A	5,000
221007	Books, Periodicals and Newspapers	0	500	N/A	500
221008	Computer Supplies and IT Services	0	1,500	N/A	1,500
221009	Welfare and Entertainment	0	3,000	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
221016	IFMS Recurrent Costs	0	5,000	N/A	5,000
224002	General Supply of Goods and Services	0	8,000	N/A	8,000
225001	Consultancy Services- Short-term	0	10,000	N/A	10,000
227002	Travel Abroad	0	5,000	N/A	5,000
227004	Fuel, Lubricants and Oils	0	2,000	N/A	2,000
228002	Maintenance - Vehicles	0	1,000	N/A	1,000
Total Output:050101		22,745	48,350	N/A	71,095
Output:050102 E-government services provided					
211101	General Staff Salaries	21,711	0	N/A	21,711
211103	Allowances	0	3,000	N/A	3,000
221001	Advertising and Public Relations	0	1,000	N/A	1,000
221002	Workshops and Seminars	0	5,000	N/A	5,000
221003	Staff Training	0	5,000	N/A	5,000
221007	Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008	Computer Supplies and IT Services	0	1,000	N/A	1,000
221009	Welfare and Entertainment	0	1,000	N/A	1,000
221011	Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
224002	General Supply of Goods and Services	0	10,000	N/A	10,000
227001	Travel Inland	0	8,000	N/A	8,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Programme 03 Information Management Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004	Fuel, Lubricants and Oils	0	6,000	N/A	6,000
228002	Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:050102		21,711	48,000	N/A	69,711
Output:050103 BPO industry promoted					
211101	General Staff Salaries	21,711	0	N/A	21,711
211103	Allowances	0	2,000	N/A	2,000
221001	Advertising and Public Relations	0	1,000	N/A	1,000
221002	Workshops and Seminars	0	9,000	N/A	9,000
221011	Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000
227004	Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002	Maintenance - Vehicles	0	2,000	N/A	2,000
Total Output:050103		21,711	18,000	N/A	39,711
Output:050104 Hardware and software development industry promoted					
211101	General Staff Salaries	21,711	0	N/A	21,711
211103	Allowances	0	2,000	N/A	2,000
221002	Workshops and Seminars	0	6,000	N/A	6,000
221011	Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
221012	Small Office Equipment	0	1,000	N/A	1,000
227004	Fuel, Lubricants and Oils	0	2,000	N/A	2,000
228002	Maintenance - Vehicles	0	1,000	N/A	1,000
Total Output:050104		21,711	14,000	N/A	35,711
Output:050105 Human Resource Base for IT developed					
211101	General Staff Salaries	22,745	0	N/A	22,745
211103	Allowances	0	3,000	N/A	3,000
221003	Staff Training	0	13,000	N/A	13,000
Total Output:050105		22,745	16,000	N/A	38,745
Total Cost of Services provided		110,622	144,350	N/A	254,972
Total Programme 03		110,622	144,350	N/A	254,972
Total Excluding Arrears and NTR		110,622	144,350	0	254,972
Total Recurrent Budget Estimates for Vote Function		196,432	240,350	N/A	436,782
Total Excluding Arrears and NTR		196,432	240,350	0	436,782

Development Budget Estimates

Project 1053 District Business Information Centre

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:050101 Enabling Policies,Laws and Regulations developed					
211103	Allowances	4,000	0	N/A	4,000
221002	Workshops and Seminars	5,000	0	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
224002	General Supply of Goods and Services	4,000	0	N/A	4,000
227001	Travel Inland	2,000	0	N/A	2,000

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Project 1053 District Business Information Centre

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	2,000	0	N/A	2,000
228002	Maintenance - Vehicles	1,000	0	N/A	1,000
Total Output:050101		20,000	0	N/A	20,000
Output:050102 E-government services provided					
211103	Allowances	4,000	0	N/A	4,000
221002	Workshops and Seminars	20,000	0	N/A	20,000
221003	Staff Training	20,000	0	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	N/A	2,000
222001	Telecommunications	70,000	0	N/A	70,000
224002	General Supply of Goods and Services	15,000	0	N/A	15,000
227001	Travel Inland	20,000	0	N/A	20,000
227004	Fuel, Lubricants and Oils	3,000	0	N/A	3,000
228002	Maintenance - Vehicles	1,000	0	N/A	1,000
Total Output:050102		155,000	0	N/A	155,000
Total Cost of Services provided		175,000	0	N/A	175,000
Capital Purchases		GoU	Donor	NTR	Total
Output:050177 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	25,000	0	N/A	25,000
312204	Taxes on Machinery, Furniture & Vehicles	30,000	0	N/A	30,000
Total Output:050177		55,000	0	N/A	55,000
Total Cost of Capital Purchases		55,000	0	N/A	55,000
Total Project 1053		230,000	0	N/A	230,000
Total Excluding Taxes, Arrears and NTR		200,000	0	0	200,000

Project 1054 National IT Authority

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:050101 Enabling Policies,Laws and Regulations developed					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000
211103	Allowances	3,000	0	N/A	3,000
221004	Recruitment Expenses	3,000	0	N/A	3,000
221007	Books, Periodicals and Newspapers	2,000	0	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	3,000	0	N/A	3,000
224002	General Supply of Goods and Services	24,000	0	N/A	24,000
227001	Travel Inland	3,000	0	N/A	3,000
227004	Fuel, Lubricants and Oils	8,000	0	N/A	8,000
228002	Maintenance - Vehicles	4,000	0	N/A	4,000
Total Output:050101		80,000	0	N/A	80,000
Total Cost of Services provided		80,000	0	N/A	80,000
Capital Purchases		GoU	Donor	NTR	Total
Output:050176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	27,000	0	N/A	27,000

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0501 IT and Information Management Services

Project 1054 National IT Authority

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:050176</i>		27,000	0	N/A	27,000
<i>Output:050177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		23,000	0	N/A	23,000
312204 Taxes on Machinery, Furniture & Vehicles		10,000	0	N/A	10,000
<i>Total Output:050177</i>		33,000	0	N/A	33,000
<i>Output:050178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles		10,000	0	N/A	10,000
<i>Total Output:050178</i>		30,000	0	N/A	30,000
<i>Total Cost of Capital Purchases</i>		90,000	0	N/A	90,000
Total Project 1054		170,000	0	N/A	170,000
<i>Total Excluding Taxes, Arrears and NTR</i>		150,000	0	0	150,000

Project 1055 Business Process Outsourcing

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:050103 BPO industry promoted</i>					
211103 Allowances		15,000	0	N/A	15,000
221001 Advertising and Public Relations		5,000	0	N/A	5,000
221002 Workshops and Seminars		90,000	0	N/A	90,000
221003 Staff Training		20,000	0	N/A	20,000
221007 Books, Periodicals and Newspapers		2,000	0	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		5,000	0	N/A	5,000
222001 Telecommunications		2,000	0	N/A	2,000
224002 General Supply of Goods and Services		20,000	0	N/A	20,000
225001 Consultancy Services- Short-term		30,000	0	N/A	30,000
227001 Travel Inland		10,000	0	N/A	10,000
227002 Travel Abroad		40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
228002 Maintenance - Vehicles		1,000	0	N/A	1,000
<i>Total Output:050103</i>		250,000	0	N/A	250,000
<i>Total Cost of Services provided</i>		250,000	0	N/A	250,000
Total Project 1055		250,000	0	N/A	250,000
<i>Total Excluding Taxes, Arrears and NTR</i>		250,000	0	0	250,000
Total Development Budget Estimates for Vote Function		650,000	0	N/A	650,000
<i>Total Excluding Taxes, Arrears and NTR</i>		600,000	0	0	600,000

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0501		1,086,782	0	N/A	1,086,782
<i>Total Excluding Taxes, Arrears and NTR</i>		1,036,782	0	0	1,036,782

Vote Function 0502 Communications and Broadcasting Infrastructure

Recurrent Budget Estimates

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:050201 Policies, Laws and regulations developed</i>					
211101 General Staff Salaries		35,151	0	N/A	35,151
211103 Allowances		0	4,000	N/A	4,000
221001 Advertising and Public Relations		0	500	N/A	500
221002 Workshops and Seminars		0	3,000	N/A	3,000
221007 Books, Periodicals and Newspapers		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	N/A	1,500
221016 IFMS Recurrent Costs		0	5,000	N/A	5,000
224002 General Supply of Goods and Services		0	4,000	N/A	4,000
225001 Consultancy Services- Short-term		0	6,000	N/A	6,000
227001 Travel Inland		0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
<i>Total Output:050201</i>		35,151	30,000	N/A	65,151
<i>Output:050202 Sub-sector monitored and promoted</i>					
211101 General Staff Salaries		35,151	0	N/A	35,151
211103 Allowances		0	4,000	N/A	4,000
221001 Advertising and Public Relations		0	4,000	N/A	4,000
221002 Workshops and Seminars		0	2,000	N/A	2,000
221003 Staff Training		0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers		0	500	N/A	500
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	200	N/A	200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
221012 Small Office Equipment		0	1,000	N/A	1,000
224002 General Supply of Goods and Services		0	300	N/A	300
225001 Consultancy Services- Short-term		0	5,000	N/A	5,000
227001 Travel Inland		0	5,000	N/A	5,000
227002 Travel Abroad		0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	3,000	N/A	3,000
228004 Maintenance Other		0	2,000	N/A	2,000
<i>Total Output:050202</i>		35,151	41,000	N/A	76,151
<i>Output:050203 Logistical Support to ICT infrastructure</i>					
211101 General Staff Salaries		36,185	0	N/A	36,185
211103 Allowances		0	5,000	N/A	5,000
221003 Staff Training		0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers		0	1,000	N/A	1,000
221008 Computer Supplies and IT Services		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 04 Broadcasting Infrastructure Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	500	N/A	500
224002 General Supply of Goods and Services	0	8,000	N/A	8,000
225001 Consultancy Services- Short-term	0	10,000	N/A	10,000
227001 Travel Inland	0	8,000	N/A	8,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	7,500	N/A	7,500
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
228004 Maintenance Other	0	1,000	N/A	1,000
Total Output:050203	36,185	65,000	N/A	101,185
Total Cost of Services provided	106,487	136,000	N/A	242,487
Total Programme 04	106,487	136,000	N/A	242,487
<i>Total Excluding Arrears and NTR</i>	<i>106,487</i>	<i>136,000</i>	<i>0</i>	<i>242,487</i>

Programme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:050201 Policies, Laws and regulations developed				
211101 General Staff Salaries	33,083	0	N/A	33,083
211103 Allowances	0	5,000	N/A	5,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	1,500	N/A	1,500
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
221012 Small Office Equipment	0	500	N/A	500
221016 IFMS Recurrent Costs	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	6,000	N/A	6,000
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
Total Output:050201	33,083	37,000	N/A	70,083
Output:050202 Sub-sector monitored and promoted				
211101 General Staff Salaries	31,016	0	N/A	31,016
211103 Allowances	0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	2,000
227001 Travel Inland	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
Total Output:050202	31,016	14,000	N/A	45,016
Output:050203 Logistical Support to ICT infrastructure				
211101 General Staff Salaries	31,016	0	N/A	31,016
211103 Allowances	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	5,000	N/A	5,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Programme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
224002 General Supply of Goods and Services	0	4,000	N/A	4,000
227001 Travel Inland	0	4,000	N/A	4,000
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	4,000	N/A	4,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
Total Output:050203	31,016	33,000	N/A	64,016
Total Cost of Services provided	95,114	84,000	N/A	179,114
Total Programme 05	95,114	84,000	N/A	179,114
<i>Total Excluding Arrears and NTR</i>	<i>95,114</i>	<i>84,000</i>	<i>0</i>	<i>179,114</i>
Total Recurrent Budget Estimates for Vote Function	201,601	220,000	N/A	421,601
<i>Total Excluding Arrears and NTR</i>	<i>201,601</i>	<i>220,000</i>	<i>0</i>	<i>421,601</i>

Development Budget Estimates

Project 1014 National Transmission Backbone project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:050203 Logistical Support to ICT infrastructure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,000	0	N/A	543,000
211103 Allowances	25,000	0	N/A	25,000
221001 Advertising and Public Relations	30,000	0	N/A	30,000
221002 Workshops and Seminars	120,000	0	N/A	120,000
221003 Staff Training	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	N/A	50,000
222001 Telecommunications	82,000	0	N/A	82,000
223005 Electricity	80,000	0	N/A	80,000
224002 General Supply of Goods and Services	1,500,000	0	N/A	1,500,000
225001 Consultancy Services- Short-term	30,000	0	N/A	30,000
225002 Consultancy Services- Long-term	1,200,000	0	N/A	1,200,000
227001 Travel Inland	150,000	0	N/A	150,000
227002 Travel Abroad	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	165,000	0	N/A	165,000
228002 Maintenance - Vehicles	50,000	0	N/A	50,000
228004 Maintenance Other	100,000	0	N/A	100,000
282104 Compensation to 3rd Parties	50,000	0	N/A	50,000
Total Output:050203	4,245,000	0	N/A	4,245,000
Total Cost of Services provided	4,245,000	0	N/A	4,245,000
Capital Purchases	GoU	Donor	NTR	Total
Output:050277 Purchase of Specialised Machinery & Equipment				
312202 Machinery and Equipment	655,000	0	N/A	655,000
312204 Taxes on Machinery, Furniture & Vehicles	8,000,000	0	N/A	8,000,000
Total Output:050277	8,655,000	0	N/A	8,655,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0502 Communications and Broadcasting Infrastructure

Project 1014 National Transmission Backbone project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
	Total Cost of Capital Purchases	8,655,000	0	N/A	8,655,000
Total Project 1014		12,900,000	0	N/A	12,900,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,900,000</i>	<i>0</i>	<i>0</i>	<i>4,900,000</i>
Total Development Budget Estimates for Vote Function		12,900,000	0	N/A	12,900,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,900,000</i>	<i>0</i>	<i>0</i>	<i>4,900,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0502		13,321,601	0	N/A	13,321,601
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,321,601</i>	<i>0</i>	<i>0</i>	<i>5,321,601</i>

Vote Function 0549 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:054901 Policy, consultation, planning and monitoring services</i>					
211101 General Staff Salaries		72,370	0	N/A	72,370
211103 Allowances		0	20,000	N/A	20,000
221001 Advertising and Public Relations		0	5,000	N/A	5,000
221002 Workshops and Seminars		0	9,000	N/A	9,000
221003 Staff Training		0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	5,000	N/A	5,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221012 Small Office Equipment		0	7,000	N/A	7,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
227001 Travel Inland		0	24,000	N/A	24,000
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	5,000	N/A	5,000
228004 Maintenance Other		0	1,000	N/A	1,000
Total Output:054901		72,370	144,000	N/A	216,370
<i>Output:054902 Ministry Support Services (Finance and Administration)</i>					
211101 General Staff Salaries		72,370	0	N/A	72,370
211103 Allowances		0	53,300	N/A	53,300
213001 Medical Expenses(To Employees)		0	15,000	N/A	15,000
213002 Incapacity, death benefits and funeral expenses		0	10,000	N/A	10,000
221001 Advertising and Public Relations		0	12,000	N/A	12,000
221002 Workshops and Seminars		0	12,000	N/A	12,000
221003 Staff Training		0	15,000	N/A	15,000
221007 Books, Periodicals and Newspapers		0	15,000	N/A	15,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0549 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services		0	10,000	N/A	10,000
221009 Welfare and Entertainment		0	24,000	N/A	24,000
221011 Printing, Stationery, Photocopying and Binding		0	30,000	N/A	30,000
221012 Small Office Equipment		0	5,000	N/A	5,000
221016 IFMS Recurrent Costs		0	30,000	N/A	30,000
222001 Telecommunications		0	96,000	N/A	96,000
223005 Electricity		0	10,000	N/A	10,000
223006 Water		0	1,000	N/A	1,000
223901 Rent (Produced Assets) to other govt. Units		0	335,000	N/A	335,000
224002 General Supply of Goods and Services		0	50,000	N/A	50,000
227001 Travel Inland		0	35,000	N/A	35,000
227002 Travel Abroad		0	25,000	N/A	25,000
227004 Fuel, Lubricants and Oils		0	35,000	N/A	35,000
228002 Maintenance - Vehicles		0	30,000	N/A	30,000
228003 Maintenance Machinery, Equipment and Furniture		0	5,000	N/A	5,000
228004 Maintenance Other		0	2,000	N/A	2,000
Total Output:054902		72,370	855,300	N/A	927,670
Output:054903 Ministerial and Top Management Services					
211101 General Staff Salaries		72,370	0	N/A	72,370
211103 Allowances		0	10,000	N/A	10,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	2,000	N/A	2,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:054903		72,370	64,000	N/A	136,370
Total Cost of Services provided		217,109	1,063,300	N/A	1,280,409
Services Funded		Wage	Non Wage	NTR	Total
Output:054951 Subvention Operational(UICT)					
264101 Contributions to Autonomous Inst.		0	100,000	N/A	100,000
264102 Contributions to Autonomous Inst. Wage Subventions		0	6,000	N/A	6,000
Total Output:054951		0	106,000	N/A	106,000
Total Cost of Services Funded		0	106,000	N/A	106,000
Total Programme 01		217,109	1,169,300	N/A	1,386,409
<i>Total Excluding Arrears and NTR</i>		<i>217,109</i>	<i>1,169,300</i>	<i>0</i>	<i>1,386,409</i>

Programme 06 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:054902 Ministry Support Services (Finance and Administration)					
211103 Allowances		0	2,000	N/A	2,000
221002 Workshops and Seminars		0	1,000	N/A	1,000
221003 Staff Training		0	1,000	N/A	1,000
221007 Books, Periodicals and Newspapers		0	1,000	N/A	1,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0549 Policy, Planning and Support Services

Programme 06 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	N/A	1,000
221012 Small Office Equipment		0	1,000	N/A	1,000
224002 General Supply of Goods and Services		0	1,000	N/A	1,000
227001 Travel Inland		0	4,000	N/A	4,000
227002 Travel Abroad		0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils		0	3,000	N/A	3,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
228004 Maintenance Other		0	1,000	N/A	1,000
Total Output:054902		0	20,000	N/A	20,000
Total Cost of Services provided		0	20,000	N/A	20,000
Total Programme 06		0	20,000	N/A	20,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Recurrent Budget Estimates for Vote Function		217,109	1,189,300	N/A	1,406,409
<i>Total Excluding Arrears and NTR</i>		<i>217,109</i>	<i>1,189,300</i>	<i>0</i>	<i>1,406,409</i>

Development Budget Estimates

Project 0900 E-government ICT Policy Implementation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:054901 Policy, consultation, planning and monitoring services					
211103 Allowances		30,000	0	N/A	30,000
221001 Advertising and Public Relations		10,000	0	N/A	10,000
221002 Workshops and Seminars		50,000	0	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding		50,000	0	N/A	50,000
222001 Telecommunications		41,000	0	N/A	41,000
224002 General Supply of Goods and Services		20,000	0	N/A	20,000
225001 Consultancy Services- Short-term		290,000	0	N/A	290,000
227001 Travel Inland		30,000	0	N/A	30,000
227002 Travel Abroad		20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils		10,000	0	N/A	10,000
228002 Maintenance - Vehicles		9,000	0	N/A	9,000
Total Output:054901		560,000	0	N/A	560,000
Total Cost of Services provided		560,000	0	N/A	560,000
Total Project 0900		560,000	0	N/A	560,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>560,000</i>	<i>0</i>	<i>0</i>	<i>560,000</i>

Project 0990 Strengthening Ministry of ICT

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:054902 Ministry Support Services (Finance and Administration)					
221003 Staff Training		80,000	0	N/A	80,000
221007 Books, Periodicals and Newspapers		35,000	0	N/A	35,000

Vote 020 Ministry of Information & Communications Tech. - Information and Communication Technology Sector

Vote:020 Ministry of Information & Communications Tech.

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

Vote Function 0549 Policy, Planning and Support Services

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221008	Computer Supplies and IT Services	119,000	0	N/A	119,000
224002	General Supply of Goods and Services	148,000	0	N/A	148,000
Total Output:054902		382,000	0	N/A	382,000
Total Cost of Services provided		382,000	0	N/A	382,000
Capital Purchases		GoU	Donor	NTR	Total
Output:054975 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	350,000	0	N/A	350,000
312204	Taxes on Machinery, Furniture & Vehicles	175,000	0	N/A	175,000
Total Output:054975		525,000	0	N/A	525,000
Output:054976 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	129,000	0	N/A	129,000
312204	Taxes on Machinery, Furniture & Vehicles	44,000	0	N/A	44,000
Total Output:054976		173,000	0	N/A	173,000
Output:054977 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	129,000	0	N/A	129,000
312204	Taxes on Machinery, Furniture & Vehicles	44,000	0	N/A	44,000
Total Output:054977		173,000	0	N/A	173,000
Output:054978 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	210,000	0	N/A	210,000
312204	Taxes on Machinery, Furniture & Vehicles	87,000	0	N/A	87,000
Total Output:054978		297,000	0	N/A	297,000
Total Cost of Capital Purchases		1,168,000	0	N/A	1,168,000
Total Project 0990		1,550,000	0	N/A	1,550,000
Total Excluding Taxes, Arrears and NTR		1,200,000	0	0	1,200,000
Total Development Budget Estimates for Vote Function		2,110,000	0	N/A	2,110,000
Total Excluding Taxes, Arrears and NTR		1,760,000	0	0	1,760,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0549		3,516,409	0	N/A	3,516,409
Total Excluding Taxes, Arrears and NTR		3,166,409	0	0	3,166,409
Total Vote 020		17,924,792	0	N/A	17,924,792
Total Excluding Taxes, Arrears and NTR		9,524,792	0	0	9,524,792

Vote:021 East African Community

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1331 Coordination of the East African Community Affairs								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
02 Political and Legal Affairs	0.00	287.29	N/A	287.29	61.00	289.29	N/A	350.29
03 Production and Social Services	0.00	363.78	N/A	363.78	118.00	363.78	N/A	481.78
04 Economic Affairs	0.00	309.60	N/A	309.60	62.00	309.60	N/A	371.60
Total Recurrent Budget Estimates for Vote Function	0.00	960.67	N/A	960.67	241.00	962.67	N/A	1,203.66
Total Excluding Arrears and NTR	0.00	960.67	N/A	960.67	241.00	962.67	N/A	1,203.66
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1331	960.67	0.00	N/A	960.67	1,203.66	0.00	N/A	1,203.66
Total Excluding Taxes, Arrears and NTR	960.67	0.00	N/A	960.67	1,203.66	0.00	N/A	1,203.66
Vote Function 1349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	451.77	8,802.33	N/A	9,254.10	224.58	13,500.34	N/A	13,724.91
Total Recurrent Budget Estimates for Vote Function	451.77	8,802.33	N/A	9,254.10	224.58	13,500.34	N/A	13,724.91
Total Excluding Arrears and NTR	451.77	8,802.33	N/A	9,254.10	224.58	13,500.34	N/A	13,724.91
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1005 Strengthening Min of EAC	250.00	0.00	N/A	250.00	280.00	0.00	N/A	280.00
Total Development Budget Estimates for Vote Function	250.00	0.00	N/A	250.00	280.00	0.00	N/A	280.00
Total Excluding Taxes, Arrears and NTR	200.00	0.00	N/A	200.00	200.00	0.00	N/A	200.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1349	9,504.10	0.00	N/A	9,504.10	14,004.91	0.00	N/A	14,004.91
Total Excluding Taxes, Arrears and NTR	9,454.10	0.00	N/A	9,454.10	13,924.91	0.00	N/A	13,924.91
Grand Total Vote 021	10,464.77	0.00	N/A	10,464.77	15,208.58	0.00	N/A	15,208.58
Total Excluding Taxes, Arrears and NTR	10,414.77	0.00	N/A	10,414.77	15,128.58	0.00	N/A	15,128.58

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,947.30	0.00	N/A	3,947.30	3,971.58	0.00	N/A	3,971.58
211101 General Staff Salaries	451.77	0.00	N/A	451.77	465.58	0.00	N/A	465.58
211103 Allowances	220.33	0.00	N/A	220.33	273.34	0.00	N/A	273.34
213001 Medical Expenses(To Employees)	6.40	0.00	N/A	6.40	14.79	0.00	N/A	14.79
221001 Advertising and Public Relations	160.31	0.00	N/A	160.31	34.67	0.00	N/A	34.67
221003 Staff Training	91.21	0.00	N/A	91.21	95.24	0.00	N/A	95.24
221006 Commissions and Related Charges	131.19	0.00	N/A	131.19	162.13	0.00	N/A	162.13
221007 Books, Periodicals and Newspapers	125.01	0.00	N/A	125.01	105.98	0.00	N/A	105.98
221008 Computer Supplies and IT Services	57.67	0.00	N/A	57.67	99.76	0.00	N/A	99.76
221009 Welfare and Entertainment	125.40	0.00	N/A	125.40	163.43	0.00	N/A	163.43
221011 Printing, Stationery, Photocopying and Binding	116.00	0.00	N/A	116.00	144.83	0.00	N/A	144.83
221012 Small Office Equipment	50.00	0.00	N/A	50.00	72.79	0.00	N/A	72.79
222001 Telecommunications	88.00	0.00	N/A	88.00	122.46	0.00	N/A	122.46
222002 Postage and Courier	21.20	0.00	N/A	21.20	36.51	0.00	N/A	36.51
223003 Rent - Produced Assets to private entities	318.24	0.00	N/A	318.24	273.30	0.00	N/A	273.30
223004 Guard and Security services	14.32	0.00	N/A	14.32	33.10	0.00	N/A	33.10
223005 Electricity	23.75	0.00	N/A	23.75	54.90	0.00	N/A	54.90
223006 Water	7.50	0.00	N/A	7.50	17.34	0.00	N/A	17.34
224002 General Supply of Goods and Services	528.00	0.00	N/A	528.00	356.96	0.00	N/A	356.96
227001 Travel Inland	263.74	0.00	N/A	263.74	281.51	0.00	N/A	281.51
227002 Travel Abroad	846.25	0.00	N/A	846.25	746.73	0.00	N/A	746.73
227004 Fuel, Lubricants and Oils	172.22	0.00	N/A	172.22	248.76	0.00	N/A	248.76
228002 Maintenance - Vehicles	93.80	0.00	N/A	93.80	132.81	0.00	N/A	132.81
228003 Maintenance Machinery, Equipment and Furniture	35.00	0.00	N/A	35.00	34.67	0.00	N/A	34.67
Output Class: Services Funded	6,267.47	0.00	N/A	6,267.47	10,957.00	0.00	N/A	10,957.00
262101 Contributions to International Organisations (Curren	6,267.47	0.00	N/A	6,267.47	10,957.00	0.00	N/A	10,957.00
Output Class: Capital Purchases	250.00	0.00	N/A	250.00	280.00	0.00	N/A	280.00
312201 Transport Equipment	150.00	0.00	N/A	150.00	170.00	0.00	N/A	170.00
312202 Machinery and Equipment	50.00	0.00	N/A	50.00	20.00	0.00	N/A	20.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
312204 Taxes on Machinery, Furniture & Vehicles	50.00	0.00	N/A	50.00	80.00	0.00	N/A	80.00
Grand Total:	10,464.77	0.00	N/A	10,464.77	15,208.58	0.00	N/A	15,208.58
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,414.77</i>	<i>0.00</i>	<i>N/A</i>	<i>10,414.77</i>	<i>15,128.58</i>	<i>0.00</i>	<i>N/A</i>	<i>15,128.58</i>

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:133101 Harmonisation of EAC policies & programmes</i>					
211101 General Staff Salaries		8,714	0	N/A	8,714
221006 Commissions and Related Charges		0	2,733	N/A	2,733
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227002 Travel Abroad		0	20,000	N/A	20,000
Total Output:133101		8,714	39,133	N/A	47,848
<i>Output:133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation</i>					
211101 General Staff Salaries		8,714	0	N/A	8,714
221006 Commissions and Related Charges		0	2,733	N/A	2,733
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227002 Travel Abroad		0	20,000	N/A	20,000
Total Output:133102		8,714	39,133	N/A	47,848
<i>Output:133103 EAC policies & programmes coordination, monitoring & evaluation</i>					
211101 General Staff Salaries		8,714	0	N/A	8,714
221006 Commissions and Related Charges		0	2,733	N/A	2,733
221007 Books, Periodicals and Newspapers		0	11,000	N/A	11,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227002 Travel Abroad		0	20,000	N/A	20,000
Total Output:133103		8,714	47,133	N/A	55,848
<i>Output:133104 Public awareness on EAC regional integration</i>					
211101 General Staff Salaries		26,143	0	N/A	26,143
211103 Allowances		0	24,000	N/A	24,000
221006 Commissions and Related Charges		0	2,733	N/A	2,733
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000

Vote 021 East African Community - Public Sector Management Sector

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 02 Political and Legal Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	10,400	N/A	10,400
221011 Printing, Stationery, Photocopying and Binding		0	3,000	N/A	3,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
227001 Travel Inland		0	32,000	N/A	32,000
227004 Fuel, Lubricants and Oils		0	19,620	N/A	19,620
228002 Maintenance - Vehicles		0	9,600	N/A	9,600
Total Output:133104		26,143	122,753	N/A	148,896
Output:133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation					
211101 General Staff Salaries		8,714	0	N/A	8,714
221006 Commissions and Related Charges		0	2,733	N/A	2,733
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227002 Travel Abroad		0	20,000	N/A	20,000
Total Output:133105		8,714	41,133	N/A	49,848
Total Cost of Services provided		61,000	289,287	N/A	350,287
Total Programme 02		61,000	289,287	N/A	350,287
<i>Total Excluding Arrears and NTR</i>		<i>61,000</i>	<i>289,287</i>	<i>0</i>	<i>350,287</i>

Programme 03 Production and Social Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:133101 Harmonisation of EAC policies & programmes					
211101 General Staff Salaries		19,667	0	N/A	19,667
221006 Commissions and Related Charges		0	4,200	N/A	4,200
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	6,250	N/A	6,250
227002 Travel Abroad		0	22,500	N/A	22,500
Total Output:133101		19,667	46,850	N/A	66,517
Output:133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation					

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211101 General Staff Salaries		9,833	0	N/A	9,833
221006 Commissions and Related Charges		0	4,200	N/A	4,200
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	6,250	N/A	6,250
227002 Travel Abroad		0	22,500	N/A	22,500
Total Output:133102		9,833	46,850	N/A	56,683
Output:133103 EAC policies & programmes coordination, monitoring & evaluation					
211101 General Staff Salaries		19,667	0	N/A	19,667
221006 Commissions and Related Charges		0	4,200	N/A	4,200
221007 Books, Periodicals and Newspapers		0	11,000	N/A	11,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	6,250	N/A	6,250
227002 Travel Abroad		0	22,500	N/A	22,500
Total Output:133103		19,667	54,850	N/A	74,517
Output:133104 Public awareness on EAC regional integration					
211101 General Staff Salaries		58,998	0	N/A	58,998
211103 Allowances		0	32,180	N/A	32,180
221006 Commissions and Related Charges		0	4,200	N/A	4,200
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221008 Computer Supplies and IT Services		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	18,400	N/A	18,400
221011 Printing, Stationery, Photocopying and Binding		0	5,000	N/A	5,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	2,000	N/A	2,000
222002 Postage and Courier		0	400	N/A	400
224002 General Supply of Goods and Services		0	15,000	N/A	15,000
227001 Travel Inland		0	53,000	N/A	53,000
227004 Fuel, Lubricants and Oils		0	19,600	N/A	19,600
228002 Maintenance - Vehicles		0	9,600	N/A	9,600
Total Output:133104		58,998	168,380	N/A	227,378
Output:133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation					
211101 General Staff Salaries		9,833	0	N/A	9,833
221006 Commissions and Related Charges		0	4,200	N/A	4,200

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	6,250	N/A	6,250
227002 Travel Abroad	0	22,500	N/A	22,500
Total Output:133105	9,833	46,850	N/A	56,683
Total Cost of Services provided	117,998	363,780	N/A	481,778
Total Programme 03	117,998	363,780	N/A	481,778
<i>Total Excluding Arrears and NTR</i>	<i>117,998</i>	<i>363,780</i>	<i>0</i>	<i>481,778</i>

Programme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:133101 Harmonisation of EAC policies & programmes				
211101 General Staff Salaries	8,857	0	N/A	8,857
221006 Commissions and Related Charges	0	2,600	N/A	2,600
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227002 Travel Abroad	0	25,000	N/A	25,000
Total Output:133101	8,857	44,000	N/A	52,857
Output:133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation				
211101 General Staff Salaries	8,857	0	N/A	8,857
221006 Commissions and Related Charges	0	2,600	N/A	2,600
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227002 Travel Abroad	0	25,000	N/A	25,000
Total Output:133102	8,857	44,000	N/A	52,857
Output:133103 EAC policies & programmes coordination, monitoring & evaluation				
211101 General Staff Salaries	8,857	0	N/A	8,857
221006 Commissions and Related Charges	0	2,600	N/A	2,600

Vote 021 East African Community - Public Sector Management Sector

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers	0	11,000	N/A	11,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227002 Travel Abroad	0	25,000	N/A	25,000
Total Output:133103	8,857	52,000	N/A	60,857
Output:133104 Public awareness on EAC regional integration				
211101 General Staff Salaries	26,571	0	N/A	26,571
211103 Allowances	0	26,000	N/A	26,000
221006 Commissions and Related Charges	0	2,600	N/A	2,600
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
221012 Small Office Equipment	0	5,000	N/A	5,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	10,000	N/A	10,000
227001 Travel Inland	0	33,000	N/A	33,000
227004 Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002 Maintenance - Vehicles	0	9,600	N/A	9,600
Total Output:133104	26,571	125,600	N/A	152,171
Output:133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation				
211101 General Staff Salaries	8,857	0	N/A	8,857
221006 Commissions and Related Charges	0	2,600	N/A	2,600
221007 Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008 Computer Supplies and IT Services	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	400	N/A	400
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227002 Travel Abroad	0	25,000	N/A	25,000
Total Output:133105	8,857	44,000	N/A	52,857
Total Cost of Services provided	62,000	309,600	N/A	371,600
Total Programme 04	62,000	309,600	N/A	371,600
<i>Total Excluding Arrears and NTR</i>	<i>62,000</i>	<i>309,600</i>	<i>0</i>	<i>371,600</i>
Total Recurrent Budget Estimates for Vote Function	240,998	962,667	N/A	1,203,665
<i>Total Excluding Arrears and NTR</i>	<i>240,998</i>	<i>962,667</i>	<i>0</i>	<i>1,203,665</i>

Vote:021 East African Community

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

Vote Function 1331 Coordination of the East African Community Affairs

Thousand Uganda Shillings	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1331	1,203,665	0	N/A	1,203,665
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,203,665</i>	<i>0</i>	<i>0</i>	<i>1,203,665</i>

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:133251 Payment of Uganda's contribution to the EAC Secretariat</i>				
262101 Contributions to International Organisations (Current)	0	10,957,000	N/A	10,957,000
Total Output:133251	0	10,957,000	N/A	10,957,000
Total Cost of Services Funded	0	10,957,000	N/A	10,957,000
Total Programme 01	0	10,957,000	N/A	10,957,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>10,957,000</i>	<i>0</i>	<i>10,957,000</i>
Total Recurrent Budget Estimates for Vote Function	0	10,957,000	N/A	10,957,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>10,957,000</i>	<i>0</i>	<i>10,957,000</i>

Thousand Uganda Shillings	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1332	10,957,000	0	N/A	10,957,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,957,000</i>	<i>0</i>	<i>0</i>	<i>10,957,000</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:134931 Policies, consultation, planning, monitoring & evaluation services implementation</i>				
211101 General Staff Salaries	28,514	0	N/A	28,514
211103 Allowances	0	24,569	N/A	24,569
221006 Commissions and Related Charges	0	20,119	N/A	20,119
221009 Welfare and Entertainment	0	18,801	N/A	18,801
221011 Printing, Stationery, Photocopying and Binding	0	18,491	N/A	18,491
222001 Telecommunications	0	9,246	N/A	9,246
222002 Postage and Courier	0	5,080	N/A	5,080
224002 General Supply of Goods and Services	0	57,785	N/A	57,785
227001 Travel Inland	0	24,825	N/A	24,825
227004 Fuel, Lubricants and Oils	0	11,557	N/A	11,557
Total Output:134931	28,514	190,474	N/A	218,987
<i>Output:134932 Ministry Support Services (Finance and Administration)</i>				
211101 General Staff Salaries	28,134	0	N/A	28,134
211103 Allowances	0	35,299	N/A	35,299
213001 Medical Expenses(To Employees)	0	14,793	N/A	14,793
221003 Staff Training	0	95,244	N/A	95,244

Vote 021 East African Community - Public Sector Management Sector

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges	0	15,496	N/A	15,496
221007 Books, Periodicals and Newspapers	0	36,983	N/A	36,983
221008 Computer Supplies and IT Services	0	20,034	N/A	20,034
221009 Welfare and Entertainment	0	11,867	N/A	11,867
221011 Printing, Stationery, Photocopying and Binding	0	13,869	N/A	13,869
221012 Small Office Equipment	0	57,785	N/A	57,785
222001 Telecommunications	0	34,671	N/A	34,671
222002 Postage and Courier	0	6,934	N/A	6,934
223003 Rent - Produced Assets to private entities	0	273,302	N/A	273,302
223004 Guard and Security services	0	33,099	N/A	33,099
223005 Electricity	0	54,896	N/A	54,896
223006 Water	0	17,336	N/A	17,336
224002 General Supply of Goods and Services	0	23,114	N/A	23,114
227004 Fuel, Lubricants and Oils	0	11,557	N/A	11,557
228002 Maintenance - Vehicles	0	104,014	N/A	104,014
228003 Maintenance Machinery, Equipment and Furniture	0	34,671	N/A	34,671
Total Output:134932	28,134	894,965	N/A	923,098
Output:134933 Ministerial and Top Management Services				
211101 General Staff Salaries	11,405	0	N/A	11,405
211103 Allowances	0	42,861	N/A	42,861
221006 Commissions and Related Charges	0	24,741	N/A	24,741
221008 Computer Supplies and IT Services	0	24,657	N/A	24,657
221009 Welfare and Entertainment	0	23,424	N/A	23,424
221011 Printing, Stationery, Photocopying and Binding	0	27,737	N/A	27,737
222001 Telecommunications	0	11,557	N/A	11,557
222002 Postage and Courier	0	4,623	N/A	4,623
224002 General Supply of Goods and Services	0	18,491	N/A	18,491
227004 Fuel, Lubricants and Oils	0	4,623	N/A	4,623
Total Output:134933	11,405	182,715	N/A	194,120
Output:134934 Public awareness on EAC finance & human resources integration				
211101 General Staff Salaries	42,472	0	N/A	42,472
211103 Allowances	0	43,062	N/A	43,062
221001 Advertising and Public Relations	0	34,671	N/A	34,671
221006 Commissions and Related Charges	0	15,496	N/A	15,496
221008 Computer Supplies and IT Services	0	15,411	N/A	15,411
221009 Welfare and Entertainment	0	16,490	N/A	16,490
221011 Printing, Stationery, Photocopying and Binding	0	16,180	N/A	16,180
222001 Telecommunications	0	18,491	N/A	18,491
222002 Postage and Courier	0	2,311	N/A	2,311
224002 General Supply of Goods and Services	0	46,621	N/A	46,621
227001 Travel Inland	0	69,343	N/A	69,343
227004 Fuel, Lubricants and Oils	0	92,457	N/A	92,457

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:134934</i>		<i>42,472</i>	<i>370,533</i>	<i>N/A</i>	<i>413,004</i>
<i>Output:134935 EAC finance & human resources policies & programmes coordination,M&E</i>					
211101 General Staff Salaries		114,054	0	N/A	114,054
211103 Allowances		0	45,373	N/A	45,373
221006 Commissions and Related Charges		0	38,610	N/A	38,610
221008 Computer Supplies and IT Services		0	24,657	N/A	24,657
221009 Welfare and Entertainment		0	28,047	N/A	28,047
221011 Printing, Stationery, Photocopying and Binding		0	11,557	N/A	11,557
222001 Telecommunications		0	18,491	N/A	18,491
222002 Postage and Courier		0	11,557	N/A	11,557
224002 General Supply of Goods and Services		0	110,948	N/A	110,948
227001 Travel Inland		0	69,343	N/A	69,343
227002 Travel Abroad		0	476,725	N/A	476,725
227004 Fuel, Lubricants and Oils		0	69,343	N/A	69,343
<i>Total Output:134935</i>		<i>114,054</i>	<i>904,651</i>	<i>N/A</i>	<i>1,018,705</i>
Total Cost of Services provided		224,578	2,543,336	N/A	2,767,914
Total Programme 01		224,578	2,543,336	N/A	2,767,914
<i>Total Excluding Arrears and NTR</i>		<i>224,578</i>	<i>2,543,336</i>	<i>0</i>	<i>2,767,914</i>
Total Recurrent Budget Estimates for Vote Function		224,578	2,543,336	N/A	2,767,914
<i>Total Excluding Arrears and NTR</i>		<i>224,578</i>	<i>2,543,336</i>	<i>0</i>	<i>2,767,914</i>

Development Budget Estimates

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		170,000	0	N/A	170,000
312204 Taxes on Machinery, Furniture & Vehicles		80,000	0	N/A	80,000
<i>Total Output:134975</i>		<i>250,000</i>	<i>0</i>	<i>N/A</i>	<i>250,000</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		20,000	0	N/A	20,000
<i>Total Output:134976</i>		<i>20,000</i>	<i>0</i>	<i>N/A</i>	<i>20,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		10,000	0	N/A	10,000
<i>Total Output:134978</i>		<i>10,000</i>	<i>0</i>	<i>N/A</i>	<i>10,000</i>
Total Cost of Capital Purchases		280,000	0	N/A	280,000
Total Project 1005		280,000	0	N/A	280,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Development Budget Estimates for Vote Function		280,000	0	N/A	280,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote:021 East African Community

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

Vote Function 1349 Policy, Planning and Support Services

Total Vote Function 1349	3,047,914	0	N/A	3,047,914
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,967,914</i>	<i>0</i>	<i>0</i>	<i>2,967,914</i>
Total Vote 021	15,208,579	0	N/A	15,208,579
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,128,579</i>	<i>0</i>	<i>0</i>	<i>15,128,579</i>

Vote:101 Judiciary

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1251 Judicial services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Judiciary	14,091.66	25,661.75	N/A	39,753.41	14,192.66	34,679.06	N/A	48,871.73
Total Recurrent Budget Estimates for Vote Function	14,091.66	25,661.75	N/A	39,753.41	14,192.66	34,679.06	N/A	48,871.73
Total Excluding Arrears and NTR	14,091.66	22,755.06	N/A	36,846.73	14,192.66	34,379.06	N/A	48,571.73
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0352 Assistance to Judiciary System	1,841.00	0.00	N/A	1,841.00	3,341.00	0.00	N/A	3,341.00
Total Development Budget Estimates for Vote Function	1,841.00	0.00	N/A	1,841.00	3,341.00	0.00	N/A	3,341.00
Total Excluding Taxes, Arrears and NTR	1,341.00	0.00	N/A	1,341.00	1,341.00	0.00	N/A	1,341.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1251	41,594.41	0.00	N/A	41,594.41	52,212.73	0.00	N/A	52,212.73
Total Excluding Taxes, Arrears and NTR	38,187.73	0.00	N/A	38,187.73	49,912.73	0.00	N/A	49,912.73
Grand Total Vote 101	41,594.41	0.00	N/A	41,594.41	52,212.73	0.00	N/A	52,212.73
Total Excluding Taxes, Arrears and NTR	38,187.73	0.00	N/A	38,187.73	49,912.73	0.00	N/A	49,912.73

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	14,347.66	0.00	N/A	14,347.66	48,571.73	0.00	N/A	48,571.73
211101 General Staff Salaries	0.00	0.00	N/A	0.00	8,610.86	0.00	N/A	8,610.86
211103 Allowances	56.00	0.00	N/A	56.00	4,705.72	0.00	N/A	4,705.72
211104 Statutory salaries	14,091.66	0.00	N/A	14,091.66	5,581.81	0.00	N/A	5,581.81
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	510.50	0.00	N/A	510.50
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	119.65	0.00	N/A	119.65
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	98.97	0.00	N/A	98.97
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	646.61	0.00	N/A	646.61
221003 Staff Training	0.00	0.00	N/A	0.00	962.17	0.00	N/A	962.17
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	29.91	0.00	N/A	29.91
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	3,953.52	0.00	N/A	3,953.52
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	263.23	0.00	N/A	263.23
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	808.00	0.00	N/A	808.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	339.86	0.00	N/A	339.86
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	1,137.83	0.00	N/A	1,137.83
221012 Small Office Equipment	0.00	0.00	N/A	0.00	186.05	0.00	N/A	186.05
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	119.65	0.00	N/A	119.65
221017 Subscriptions	0.00	0.00	N/A	0.00	214.37	0.00	N/A	214.37
222001 Telecommunications	0.00	0.00	N/A	0.00	204.93	0.00	N/A	204.93
222002 Postage and Courier	0.00	0.00	N/A	0.00	41.23	0.00	N/A	41.23
222003 Information and Communications Technology	100.00	0.00	N/A	100.00	202.41	0.00	N/A	202.41
223002 Rates	20.00	0.00	N/A	20.00			N/A	
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	1,263.94	0.00	N/A	1,263.94
223004 Guard and Security services	0.00	0.00	N/A	0.00	779.43	0.00	N/A	779.43
223005 Electricity	0.00	0.00	N/A	0.00	613.80	0.00	N/A	613.80
223006 Water	0.00	0.00	N/A	0.00	390.45	0.00	N/A	390.45
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	6,314.37	0.00	N/A	6,314.37
225001 Consultancy Services- Short-term	20.00	0.00	N/A	20.00			N/A	
227001 Travel Inland	0.00	0.00	N/A	0.00	6,455.63	0.00	N/A	6,455.63
227002 Travel Abroad	0.00	0.00	N/A	0.00	1,486.76	0.00	N/A	1,486.76
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	851.25	0.00	N/A	851.25
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	409.52	0.00	N/A	409.52
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	995.94	0.00	N/A	995.94
228003 Maintenance Machinery, Equipment and Furniture	60.00	0.00	N/A	60.00	239.30	0.00	N/A	239.30
228004 Maintenance Other	0.00	0.00	N/A	0.00	34.10	0.00	N/A	34.10
Output Class: Services Funded	22,755.06	0.00	N/A	22,755.06			N/A	
263106 Other Current grants(current)	22,755.06	0.00	N/A	22,755.06			N/A	
Output Class: Capital Purchases	1,585.00	0.00	N/A	1,585.00	3,341.00	0.00	N/A	3,341.00
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	243.00	0.00	N/A	243.00
312102 Residential Buildings	525.00	0.00	N/A	525.00	100.00	0.00	N/A	100.00
312201 Transport Equipment	560.00	0.00	N/A	560.00	700.00	0.00	N/A	700.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	230.00	0.00	N/A	230.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	48.00	0.00	N/A	48.00
312204 Taxes on Machinery, Furniture & Vehicles	500.00	0.00	N/A	500.00	2,000.00	0.00	N/A	2,000.00

Vote 101 Judiciary - Justice, Law and Order Sector

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Arrears	2,906.69	0.00	N/A	2,906.69	300.00	0.00	N/A	300.00
321605 Domestic arrears	2,906.69	0.00	N/A	2,906.69	300.00	0.00	N/A	300.00
Grand Total:	41,594.41	0.00	N/A	41,594.41	52,212.73	0.00	N/A	52,212.73
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>38,187.73</i>	<i>0.00</i>	<i>N/A</i>	<i>38,187.73</i>	<i>49,912.73</i>	<i>0.00</i>	<i>N/A</i>	<i>49,912.73</i>

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125101 Disposal of Appeals in the Supreme Court</i>					
211101 General Staff Salaries		133,383	0	N/A	133,383
211103 Allowances		0	178,685	N/A	178,685
211104 Statutory salaries		659,561	0	N/A	659,561
213001 Medical Expenses(To Employees)		0	71,789	N/A	71,789
213002 Incapacity, death benefits and funeral expenses		0	9,971	N/A	9,971
221001 Advertising and Public Relations		0	399	N/A	399
221006 Commissions and Related Charges		0	385,534	N/A	385,534
221007 Books, Periodicals and Newspapers		0	15,754	N/A	15,754
221008 Computer Supplies and IT Services		0	30,281	N/A	30,281
221009 Welfare and Entertainment		0	19,941	N/A	19,941
221011 Printing, Stationery, Photocopying and Binding		0	1,436	N/A	1,436
221012 Small Office Equipment		0	5,982	N/A	5,982
222001 Telecommunications		0	29,912	N/A	29,912
222002 Postage and Courier		0	1,196	N/A	1,196
222003 Information and Communications Technology		0	7,179	N/A	7,179
223003 Rent - Produced Assets to private entities		0	172,811	N/A	172,811
223004 Guard and Security services		0	300,597	N/A	300,597
223005 Electricity		0	29,912	N/A	29,912
223006 Water		0	5,982	N/A	5,982
224002 General Supply of Goods and Services		0	478,594	N/A	478,594
227001 Travel Inland		0	515,946	N/A	515,946
227002 Travel Abroad		0	189,075	N/A	189,075
227004 Fuel, Lubricants and Oils		0	51,162	N/A	51,162
228002 Maintenance - Vehicles		0	59,824	N/A	59,824
228003 Maintenance Machinery, Equipment and Furniture		0	9,971	N/A	9,971
228004 Maintenance Other		0	997	N/A	997
Total Output:125101		792,943	2,572,929	N/A	3,365,873
<i>Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</i>					
211101 General Staff Salaries		146,551	0	N/A	146,551
211103 Allowances		0	139,309	N/A	139,309
211104 Statutory salaries		683,892	0	N/A	683,892
213001 Medical Expenses(To Employees)		0	84,751	N/A	84,751
213002 Incapacity, death benefits and funeral expenses		0	9,971	N/A	9,971
221001 Advertising and Public Relations		0	1,496	N/A	1,496
221006 Commissions and Related Charges		0	577,038	N/A	577,038
221007 Books, Periodicals and Newspapers		0	15,953	N/A	15,953
221008 Computer Supplies and IT Services		0	29,912	N/A	29,912
221009 Welfare and Entertainment		0	14,956	N/A	14,956
221011 Printing, Stationery, Photocopying and Binding		0	9,971	N/A	9,971
221012 Small Office Equipment		0	5,982	N/A	5,982

Vote 101 Judiciary - Justice, Law and Order Sector

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	14,757	N/A	14,757
222002 Postage and Courier	0	1,149	N/A	1,149
222003 Information and Communications Technology	0	27,918	N/A	27,918
223003 Rent - Produced Assets to private entities	0	576,991	N/A	576,991
223004 Guard and Security services	0	24,927	N/A	24,927
223005 Electricity	0	29,912	N/A	29,912
223006 Water	0	5,982	N/A	5,982
224002 General Supply of Goods and Services	0	767,744	N/A	767,744
227001 Travel Inland	0	19,941	N/A	19,941
227002 Travel Abroad	0	212,546	N/A	212,546
227004 Fuel, Lubricants and Oils	0	45,466	N/A	45,466
228002 Maintenance - Vehicles	0	59,824	N/A	59,824
228003 Maintenance Machinery, Equipment and Furniture	0	9,971	N/A	9,971
228004 Maintenance Other	0	997	N/A	997
Total Output:125102	830,442	2,687,464	N/A	3,517,906

Output:125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	1,596,937	0	N/A	1,596,937
211103 Allowances	0	2,516,806	N/A	2,516,806
211104 Statutory salaries	4,238,355	0	N/A	4,238,355
213001 Medical Expenses(To Employees)	0	9,971	N/A	9,971
213002 Incapacity, death benefits and funeral expenses	0	9,971	N/A	9,971
221001 Advertising and Public Relations	0	2,124	N/A	2,124
221006 Commissions and Related Charges	0	2,542,530	N/A	2,542,530
221007 Books, Periodicals and Newspapers	0	74,780	N/A	74,780
221008 Computer Supplies and IT Services	0	319,063	N/A	319,063
221009 Welfare and Entertainment	0	78,610	N/A	78,610
221011 Printing, Stationery, Photocopying and Binding	0	285,062	N/A	285,062
221012 Small Office Equipment	0	47,859	N/A	47,859
222001 Telecommunications	0	80,095	N/A	80,095
222002 Postage and Courier	0	5,384	N/A	5,384
222003 Information and Communications Technology	0	51,648	N/A	51,648
223003 Rent - Produced Assets to private entities	0	183,827	N/A	183,827
223004 Guard and Security services	0	433,965	N/A	433,965
223005 Electricity	0	195,027	N/A	195,027
223006 Water	0	43,073	N/A	43,073
224002 General Supply of Goods and Services	0	3,786,794	N/A	3,786,794
227001 Travel Inland	0	1,390,098	N/A	1,390,098
227002 Travel Abroad	0	191,607	N/A	191,607
227004 Fuel, Lubricants and Oils	0	382,157	N/A	382,157
228002 Maintenance - Vehicles	0	479,657	N/A	479,657
228003 Maintenance Machinery, Equipment and Furniture	0	79,766	N/A	79,766
228004 Maintenance Other	0	4,985	N/A	4,985

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Output:125103		5,835,292	13,194,861	N/A	19,030,153
Output:125104 Disposal of Suits and Appeals in the Magistrate Courts					
211101 General Staff Salaries		5,734,259	0	N/A	5,734,259
211103 Allowances		0	1,714,164	N/A	1,714,164
213001 Medical Expenses(To Employees)		0	198,417	N/A	198,417
213002 Incapacity, death benefits and funeral expenses		0	9,971	N/A	9,971
221006 Commissions and Related Charges		0	171,442	N/A	171,442
221007 Books, Periodicals and Newspapers		0	100,188	N/A	100,188
221008 Computer Supplies and IT Services		0	239,297	N/A	239,297
221009 Welfare and Entertainment		0	143,578	N/A	143,578
221011 Printing, Stationery, Photocopying and Binding		0	49,854	N/A	49,854
221012 Small Office Equipment		0	105,291	N/A	105,291
222001 Telecommunications		0	20,938	N/A	20,938
222002 Postage and Courier		0	19,862	N/A	19,862
222003 Information and Communications Technology		0	43,871	N/A	43,871
223003 Rent - Produced Assets to private entities		0	272,704	N/A	272,704
223005 Electricity		0	315,872	N/A	315,872
223006 Water		0	309,092	N/A	309,092
224002 General Supply of Goods and Services		0	229,326	N/A	229,326
227001 Travel Inland		0	2,323,175	N/A	2,323,175
227002 Travel Abroad		0	161,632	N/A	161,632
227004 Fuel, Lubricants and Oils		0	224,341	N/A	224,341
228001 Maintenance - Civil		0	295,831	N/A	295,831
228002 Maintenance - Vehicles		0	269,209	N/A	269,209
228003 Maintenance Machinery, Equipment and Furniture		0	94,722	N/A	94,722
228004 Maintenance Other		0	14,956	N/A	14,956
Total Output:125104		5,734,259	7,327,732	N/A	13,061,991
Output:125105 Capacity Buidling of staff in the Judiciary					
211101 General Staff Salaries		344,035	0	N/A	344,035
211103 Allowances		0	24,217	N/A	24,217
213001 Medical Expenses(To Employees)		0	15,953	N/A	15,953
213002 Incapacity, death benefits and funeral expenses		0	29,912	N/A	29,912
221001 Advertising and Public Relations		0	74,780	N/A	74,780
221002 Workshops and Seminars		0	221,134	N/A	221,134
221003 Staff Training		0	962,173	N/A	962,173
221006 Commissions and Related Charges		0	179,473	N/A	179,473
221007 Books, Periodicals and Newspapers		0	9,565	N/A	9,565
221008 Computer Supplies and IT Services		0	89,736	N/A	89,736
221009 Welfare and Entertainment		0	23,983	N/A	23,983
221011 Printing, Stationery, Photocopying and Binding		0	47,404	N/A	47,404
221012 Small Office Equipment		0	2,991	N/A	2,991
222001 Telecommunications		0	13,760	N/A	13,760

Vote 101 Judiciary - Justice, Law and Order Sector

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222002 Postage and Courier	0	8,854	N/A	8,854
222003 Information and Communications Technology	0	26,921	N/A	26,921
223003 Rent - Produced Assets to private entities	0	57,604	N/A	57,604
223005 Electricity	0	7,179	N/A	7,179
223006 Water	0	8,375	N/A	8,375
224002 General Supply of Goods and Services	0	309,092	N/A	309,092
227001 Travel Inland	0	500,062	N/A	500,062
227002 Travel Abroad	0	274,839	N/A	274,839
227004 Fuel, Lubricants and Oils	0	48,458	N/A	48,458
228001 Maintenance - Civil	0	19,961	N/A	19,961
228002 Maintenance - Vehicles	0	36,293	N/A	36,293
228003 Maintenance Machinery, Equipment and Furniture	0	24,927	N/A	24,927
228004 Maintenance Other	0	7,179	N/A	7,179
Total Output:125105	344,035	3,024,826	N/A	3,368,862

Output:125106 Judiciary Support Services

211101 General Staff Salaries	655,691	0	N/A	655,691
211103 Allowances	0	132,535	N/A	132,535
213001 Medical Expenses(To Employees)	0	129,619	N/A	129,619
213002 Incapacity, death benefits and funeral expenses	0	49,854	N/A	49,854
221001 Advertising and Public Relations	0	20,171	N/A	20,171
221002 Workshops and Seminars	0	425,471	N/A	425,471
221005 Hire of Venue (chairs, projector etc)	0	29,912	N/A	29,912
221006 Commissions and Related Charges	0	97,500	N/A	97,500
221007 Books, Periodicals and Newspapers	0	46,986	N/A	46,986
221008 Computer Supplies and IT Services	0	99,707	N/A	99,707
221009 Welfare and Entertainment	0	58,793	N/A	58,793
221011 Printing, Stationery, Photocopying and Binding	0	744,102	N/A	744,102
221012 Small Office Equipment	0	17,947	N/A	17,947
221016 IFMS Recurrent Costs	0	119,648	N/A	119,648
221017 Subscriptions	0	214,370	N/A	214,370
222001 Telecommunications	0	45,466	N/A	45,466
222002 Postage and Courier	0	4,786	N/A	4,786
222003 Information and Communications Technology	0	44,868	N/A	44,868
223004 Guard and Security services	0	19,941	N/A	19,941
223005 Electricity	0	35,895	N/A	35,895
223006 Water	0	17,947	N/A	17,947
224002 General Supply of Goods and Services	0	742,818	N/A	742,818
227001 Travel Inland	0	1,706,407	N/A	1,706,407
227002 Travel Abroad	0	457,057	N/A	457,057
227004 Fuel, Lubricants and Oils	0	99,667	N/A	99,667
228001 Maintenance - Civil	0	93,725	N/A	93,725
228002 Maintenance - Vehicles	0	91,132	N/A	91,132

Vote 101 Judiciary - Justice, Law and Order Sector

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228003 Maintenance Machinery, Equipment and Furniture		0	19,941	N/A	19,941
228004 Maintenance Other		0	4,985	N/A	4,985
<i>Total Output:125106</i>		<i>655,691</i>	<i>5,571,252</i>	<i>N/A</i>	<i>6,226,943</i>
Total Cost of Services provided		14,192,663	34,379,064	N/A	48,571,727
Arrears		Wage	Non Wage	NTR	Total
<i>Output:125199 Arrears</i>					
321605 Domestic arrears		0	300,000	N/A	300,000
<i>Total Output:125199</i>		<i>0</i>	<i>300,000</i>	<i>N/A</i>	<i>300,000</i>
Total Cost of Arrears		0	300,000	N/A	300,000
Total Programme 01		14,192,663	34,679,064	N/A	48,871,727
<i>Total Excluding Arrears and NTR</i>		<i>14,192,663</i>	<i>34,379,064</i>	<i>0</i>	<i>48,571,727</i>
Total Recurrent Budget Estimates for Vote Function		14,192,663	34,679,064	N/A	48,871,727
<i>Total Excluding Arrears and NTR</i>		<i>14,192,663</i>	<i>34,379,064</i>	<i>0</i>	<i>48,571,727</i>

Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:125172 Government Buildings and Service Delivery Infrastructure</i>					
312102 Residential Buildings		100,000	0	N/A	100,000
<i>Total Output:125172</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:125175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		700,000	0	N/A	700,000
312204 Taxes on Machinery, Furniture & Vehicles		2,000,000	0	N/A	2,000,000
<i>Total Output:125175</i>		<i>2,700,000</i>	<i>0</i>	<i>N/A</i>	<i>2,700,000</i>
<i>Output:125176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		150,000	0	N/A	150,000
<i>Total Output:125176</i>		<i>150,000</i>	<i>0</i>	<i>N/A</i>	<i>150,000</i>
<i>Output:125177 Purchase of Specialised Machinery & Equipment</i>					
281502. Feasibility Studies for capital works		20,000	0	N/A	20,000
281504. Monitoring, Supervision and Appraisal of Capital Works		243,000	0	N/A	243,000
312202 Machinery and Equipment		80,000	0	N/A	80,000
<i>Total Output:125177</i>		<i>343,000</i>	<i>0</i>	<i>N/A</i>	<i>343,000</i>
<i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		48,000	0	N/A	48,000
<i>Total Output:125178</i>		<i>48,000</i>	<i>0</i>	<i>N/A</i>	<i>48,000</i>
Total Cost of Capital Purchases		3,341,000	0	N/A	3,341,000
Total Project 0352		3,341,000	0	N/A	3,341,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,341,000</i>	<i>0</i>	<i>0</i>	<i>1,341,000</i>
Total Development Budget Estimates for Vote Function		3,341,000	0	N/A	3,341,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,341,000</i>	<i>0</i>	<i>0</i>	<i>1,341,000</i>

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 1251	52,212,727	0	N/A	52,212,727
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>49,912,727</i>	<i>0</i>	<i>0</i>	<i>49,912,727</i>
Total Vote 101	52,212,727	0	N/A	52,212,727
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>49,912,727</i>	<i>0</i>	<i>0</i>	<i>49,912,727</i>

Vote:102 Electoral Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1651 Management of Elections								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Statutory	6,286.16	9,838.59	N/A	16,124.75	6,286.16	40,765.40	N/A	47,051.56
Total Recurrent Budget Estimates for Vote Function	6,286.16	9,838.59	N/A	16,124.75	6,286.16	40,765.40	N/A	47,051.56
Total Excluding Arrears and NTR	6,286.16	9,565.40	N/A	15,851.56	6,286.16	40,765.40	N/A	47,051.56
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0353 Support to Electoral Commission	449.88	0.00	N/A	449.88	447.18	0.00	N/A	447.18
Total Development Budget Estimates for Vote Function	449.88	0.00	N/A	449.88	447.18	0.00	N/A	447.18
Total Excluding Taxes, Arrears and NTR	395.88	0.00	N/A	395.88	395.87	0.00	N/A	395.87
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1651	16,574.62	0.00	N/A	16,574.62	47,498.73	0.00	N/A	47,498.73
Total Excluding Taxes, Arrears and NTR	16,247.43	0.00	N/A	16,247.43	47,447.43	0.00	N/A	47,447.43
Grand Total Vote 102	16,574.62	0.00	N/A	16,574.62	47,498.73	0.00	N/A	47,498.73
Total Excluding Taxes, Arrears and NTR	16,247.43	0.00	N/A	16,247.43	47,447.43	0.00	N/A	47,447.43

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,286.16	0.00	N/A	6,286.16	47,051.56	0.00	N/A	47,051.56
211103 Allowances	0.00	0.00	N/A	0.00	3,087.30	0.00	N/A	3,087.30
211104 Statutory salaries	6,286.16	0.00	N/A	6,286.16	6,286.16	0.00	N/A	6,286.16
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	49.00	0.00	N/A	49.00
213003 Retrenchment costs	0.00	0.00	N/A	0.00	106.39	0.00	N/A	106.39
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221003 Staff Training	0.00	0.00	N/A	0.00	54.90	0.00	N/A	54.90
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	1,173.49	0.00	N/A	1,173.49
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	759.20	0.00	N/A	759.20
221012 Small Office Equipment	0.00	0.00	N/A	0.00	210.00	0.00	N/A	210.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	53.00	0.00	N/A	53.00
222001 Telecommunications	0.00	0.00	N/A	0.00	184.80	0.00	N/A	184.80
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	653.00	0.00	N/A	653.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	277.20	0.00	N/A	277.20
223005 Electricity	0.00	0.00	N/A	0.00	276.60	0.00	N/A	276.60
223006 Water	0.00	0.00	N/A	0.00	47.60	0.00	N/A	47.60
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	295.00	0.00	N/A	295.00
227001 Travel Inland	0.00	0.00	N/A	0.00	105.17	0.00	N/A	105.17
227002 Travel Abroad	0.00	0.00	N/A	0.00	70.00	0.00	N/A	70.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	1,104.00	0.00	N/A	1,104.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	673.00	0.00	N/A	673.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	160.00	0.00	N/A	160.00
273103 Retrenchment costs	0.00	0.00	N/A	0.00	195.34	0.00	N/A	195.34
282181 Extra-Ordinary Items (Losses/Gain)	0.00	0.00	N/A	0.00	31,200.40	0.00	N/A	31,200.40
Output Class: Services Funded	9,565.40	0.00	N/A	9,565.40			N/A	
263106 Other Current grants(current)	9,565.40	0.00	N/A	9,565.40			N/A	
Output Class: Capital Purchases	449.88	0.00	N/A	449.88	447.18	0.00	N/A	447.18
312101 Non-Residential Buildings	10.00	0.00	N/A	10.00	46.00	0.00	N/A	46.00
312201 Transport Equipment	385.88	0.00	N/A	385.88	259.87	0.00	N/A	259.87
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	90.00	0.00	N/A	90.00
312204 Taxes on Machinery, Furniture & Vehicles	54.00	0.00	N/A	54.00	51.31	0.00	N/A	51.31
Output Class: Arrears	273.19	0.00	N/A	273.19			N/A	
321605 Domestic arrears	273.19	0.00	N/A	273.19			N/A	
Grand Total:	16,574.62	0.00	N/A	16,574.62	47,498.73	0.00	N/A	47,498.73
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,247.43</i>	<i>0.00</i>	<i>N/A</i>	<i>16,247.43</i>	<i>47,447.43</i>	<i>0.00</i>	<i>N/A</i>	<i>47,447.43</i>

Vote:102 Electoral Commission

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

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165101 Voter Education and Training</i>					
221006 Commissions and Related Charges		0	38,000	N/A	38,000
<i>Total Output:165101</i>		0	38,000	N/A	38,000
<i>Output:165102 Financial and Administrative Support Services</i>					
211103 Allowances		0	3,087,302	N/A	3,087,302
211104 Statutory salaries		6,286,160	0	N/A	6,286,160
213001 Medical Expenses(To Employees)		0	49,000	N/A	49,000
213003 Retrenchment costs		0	106,390	N/A	106,390
221001 Advertising and Public Relations		0	30,000	N/A	30,000
221003 Staff Training		0	54,900	N/A	54,900
221006 Commissions and Related Charges		0	359,494	N/A	359,494
221009 Welfare and Entertainment		0	759,200	N/A	759,200
221012 Small Office Equipment		0	210,000	N/A	210,000
221014 Bank Charges and other Bank related costs		0	53,000	N/A	53,000
222001 Telecommunications		0	184,800	N/A	184,800
223003 Rent - Produced Assets to private entities		0	653,000	N/A	653,000
223004 Guard and Security services		0	277,200	N/A	277,200
223005 Electricity		0	276,600	N/A	276,600
223006 Water		0	47,600	N/A	47,600
224002 General Supply of Goods and Services		0	295,000	N/A	295,000
227001 Travel Inland		0	105,171	N/A	105,171
227002 Travel Abroad		0	70,000	N/A	70,000
227004 Fuel, Lubricants and Oils		0	1,104,000	N/A	1,104,000
228002 Maintenance - Vehicles		0	673,000	N/A	673,000
228003 Maintenance Machinery, Equipment and Furniture		0	160,000	N/A	160,000
273103 Retrenchment costs		0	195,340	N/A	195,340
<i>Total Output:165102</i>		6,286,160	8,750,997	N/A	15,037,157
<i>Output:165103 Voter Registration and Conduct of General elections</i>					
282181 Extra-Ordinary Items (Losses/Gain)		0	31,200,399	N/A	31,200,399
<i>Total Output:165103</i>		0	31,200,399	N/A	31,200,399
<i>Output:165105 Conduct of By-elections</i>					
221006 Commissions and Related Charges		0	776,000	N/A	776,000
<i>Total Output:165105</i>		0	776,000	N/A	776,000
Total Cost of Services provided		6,286,160	40,765,396	N/A	47,051,556
Total Programme 01		6,286,160	40,765,396	N/A	47,051,556
<i>Total Excluding Arrears and NTR</i>		<i>6,286,160</i>	<i>40,765,396</i>	<i>0</i>	<i>47,051,556</i>
Total Recurrent Budget Estimates for Vote Function		6,286,160	40,765,396	N/A	47,051,556
<i>Total Excluding Arrears and NTR</i>		<i>6,286,160</i>	<i>40,765,396</i>	<i>0</i>	<i>47,051,556</i>

Development Budget Estimates

Vote:102 Electoral Commission

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

Vote Function 1651 Management of Elections

Project 0353 Support to Electoral Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		46,000	0	N/A	46,000
<i>Total Output:165172</i>		<i>46,000</i>	<i>0</i>	<i>N/A</i>	<i>46,000</i>
<i>Output:165175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		259,870	0	N/A	259,870
<i>Total Output:165175</i>		<i>259,870</i>	<i>0</i>	<i>N/A</i>	<i>259,870</i>
<i>Output:165177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		90,000	0	N/A	90,000
312204 Taxes on Machinery, Furniture & Vehicles		51,307	0	N/A	51,307
<i>Total Output:165177</i>		<i>141,307</i>	<i>0</i>	<i>N/A</i>	<i>141,307</i>
Total Cost of Capital Purchases		447,177	0	N/A	447,177
Total Project 0353		447,177	0	N/A	447,177
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>395,870</i>	<i>0</i>	<i>0</i>	<i>395,870</i>
Total Development Budget Estimates for Vote Function		447,177	0	N/A	447,177
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>395,870</i>	<i>0</i>	<i>0</i>	<i>395,870</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1651		47,498,733	0	N/A	47,498,733
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>47,447,426</i>	<i>0</i>	<i>0</i>	<i>47,447,426</i>
Total Vote 102		47,498,733	0	N/A	47,498,733
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>47,447,426</i>	<i>0</i>	<i>0</i>	<i>47,447,426</i>

Vote:103 Inspector General of Government (IGG)

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1451 Corruption investigation ,Litigation & Awareness								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Statutory	3,727.11	7,478.61	N/A	11,205.72	3,841.11	7,861.50	N/A	11,702.61
Total Recurrent Budget Estimates for Vote Function	3,727.11	7,478.61	N/A	11,205.72	3,841.11	7,861.50	N/A	11,702.61
Total Excluding Arrears and NTR	3,727.11	6,861.50	N/A	10,588.61	3,841.11	7,861.50	N/A	11,702.61
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0354 Support to IGG	1,413.91	4,441.80	N/A	5,855.71	1,560.99	3,463.62	N/A	5,024.60
Total Development Budget Estimates for Vote Function	1,413.91	4,441.80	N/A	5,855.71	1,560.99	3,463.62	N/A	5,024.60
Total Excluding Taxes, Arrears and NTR	910.37	4,441.80	N/A	5,352.17	910.37	3,463.62	N/A	4,373.98
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1451	12,619.63	4,441.80	N/A	17,061.42	13,263.59	3,463.62	N/A	16,727.21
Total Excluding Taxes, Arrears and NTR	11,498.97	4,441.80	N/A	15,940.77	12,612.97	3,463.62	N/A	16,076.59
Grand Total Vote 103	12,619.63	4,441.80	N/A	17,061.42	13,263.59	3,463.62	N/A	16,727.21
Total Excluding Taxes, Arrears and NTR	11,498.97	4,441.80	N/A	15,940.77	12,612.97	3,463.62	N/A	16,076.59

Vote:103 Inspector General of Government (IGG)

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,747.11	2,490.24	N/A	6,237.35	11,722.61	3,463.62	N/A	15,186.22
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	120.91	N/A	120.91	0.00	442.09	N/A	442.09
211103 Allowances	0.00	0.00	N/A	0.00	981.15	0.00	N/A	981.15
211104 Statutory salaries	3,727.11	0.00	N/A	3,727.11	3,841.11	0.00	N/A	3,841.11
212101 Social Security Contributions	0.00	0.00	N/A	0.00	825.07	0.00	N/A	825.07
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	13.57	0.00	N/A	13.57
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221001 Advertising and Public Relations	0.00	161.64	N/A	161.64	156.76	0.00	N/A	156.76
221002 Workshops and Seminars	0.00	626.97	N/A	626.97	150.00	0.00	N/A	150.00
221003 Staff Training	0.00	228.08	N/A	228.08	39.81	2,609.30	N/A	2,649.11
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	62.17	0.00	N/A	62.17
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	205.55	0.00	N/A	205.55
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	87.52	412.23	N/A	499.74
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	338.34	0.00	N/A	338.34
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	8.52	0.00	N/A	8.52
221011 Printing, Stationery, Photocopying and Binding	0.00	111.82	N/A	111.82	51.30	0.00	N/A	51.30
221012 Small Office Equipment	0.00	0.00	N/A	0.00	11.82	0.00	N/A	11.82
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	3.37	0.00	N/A	3.37
221017 Subscriptions	0.00	0.00	N/A	0.00	6.24	0.00	N/A	6.24
222001 Telecommunications	0.00	0.00	N/A	0.00	84.14	0.00	N/A	84.14
222002 Postage and Courier	0.00	0.00	N/A	0.00	10.63	0.00	N/A	10.63
222003 Information and Communications Technology	0.00	5.09	N/A	5.09	39.27	0.00	N/A	39.27
223001 Property Expenses	0.00	0.00	N/A	0.00	1.20	0.00	N/A	1.20
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	1,255.74	0.00	N/A	1,255.74
223004 Guard and Security services	0.00	0.00	N/A	0.00	21.24	0.00	N/A	21.24
223005 Electricity	0.00	0.00	N/A	0.00	109.20	0.00	N/A	109.20
223006 Water	0.00	0.00	N/A	0.00	13.44	0.00	N/A	13.44
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	2.18	0.00	N/A	2.18
224002 General Supply of Goods and Services	20.00	213.89	N/A	233.89	2,054.79	0.00	N/A	2,054.79
224003 Classified Expenditure	0.00	0.00	N/A	0.00	276.00	0.00	N/A	276.00
225001 Consultancy Services- Short-term	0.00	516.13	N/A	516.13	25.00	0.00	N/A	25.00
227001 Travel Inland	0.00	505.70	N/A	505.70	516.56	0.00	N/A	516.56
227002 Travel Abroad	0.00	0.00	N/A	0.00	128.60	0.00	N/A	128.60
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	157.09	0.00	N/A	157.09
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	21.84	0.00	N/A	21.84
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	119.94	0.00	N/A	119.94
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	40.43	0.00	N/A	40.43
282101 Donations	0.00	0.00	N/A	0.00	56.00	0.00	N/A	56.00
Output Class: Services Funded	6,861.50	0.00	N/A	6,861.50			N/A	
263106 Other Current grants(current)	6,861.50	0.00	N/A	6,861.50			N/A	
Output Class: Capital Purchases	1,393.91	1,951.56	N/A	3,345.47	1,540.99	0.00	N/A	1,540.99
311101 Land	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
312101 Non-Residential Buildings	400.00	0.00	N/A	400.00			N/A	
312201 Transport Equipment	300.00	611.10	N/A	911.10	352.37	0.00	N/A	352.37

Vote 103 Inspector General of Government (IGG) - Accountability Sector

Vote:103 Inspector General of Government (IGG)

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	165.37	1,309.20	N/A	1,474.56	113.00	0.00	N/A	113.00
312203 Furniture and Fixtures	25.00	31.26	N/A	56.26	25.00	0.00	N/A	25.00
312204 Taxes on Machinery, Furniture & Vehicles	503.54	0.00	N/A	503.54	650.62	0.00	N/A	650.62
<i>Output Class: Arrears</i>	617.11	0.00	N/A	617.11			N/A	
321605 Domestic arrears	403.86	0.00	N/A	403.86			N/A	
321608 Pension Arrears	213.25	0.00	N/A	213.25			N/A	
Grand Total:	12,619.63	4,441.80	N/A	17,061.42	13,263.59	3,463.62	N/A	16,727.21
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,498.97</i>	<i>4,441.80</i>	<i>N/A</i>	<i>15,940.77</i>	<i>12,612.97</i>	<i>3,463.62</i>	<i>N/A</i>	<i>16,076.59</i>

Vote:103 Inspector General of Government (IGG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:145101 Support services provided,workforce equipped and facilitated</i>				
211103 Allowances	0	981,154	N/A	981,154
211104 Statutory salaries	3,841,105	0	N/A	3,841,105
212101 Social Security Contributions	0	825,073	N/A	825,073
213001 Medical Expenses(To Employees)	0	13,575	N/A	13,575
213002 Incapacity, death benefits and funeral expenses	0	6,000	N/A	6,000
221001 Advertising and Public Relations	0	156,764	N/A	156,764
221002 Workshops and Seminars	0	150,000	N/A	150,000
221003 Staff Training	0	39,811	N/A	39,811
221004 Recruitment Expenses	0	1,000	N/A	1,000
221006 Commissions and Related Charges	0	62,168	N/A	62,168
221007 Books, Periodicals and Newspapers	0	205,553	N/A	205,553
221008 Computer Supplies and IT Services	0	87,518	N/A	87,518
221009 Welfare and Entertainment	0	338,342	N/A	338,342
221010 Special Meals and Drinks	0	8,520	N/A	8,520
221011 Printing, Stationery, Photocopying and Binding	0	51,304	N/A	51,304
221012 Small Office Equipment	0	11,821	N/A	11,821
221014 Bank Charges and other Bank related costs	0	3,370	N/A	3,370
221017 Subscriptions	0	6,240	N/A	6,240
222001 Telecommunications	0	84,140	N/A	84,140
222002 Postage and Courier	0	10,629	N/A	10,629
222003 Information and Communications Technology	0	39,269	N/A	39,269
223001 Property Expenses	0	1,200	N/A	1,200
223003 Rent - Produced Assets to private entities	0	1,255,737	N/A	1,255,737
223004 Guard and Security services	0	21,240	N/A	21,240
223005 Electricity	0	109,200	N/A	109,200
223006 Water	0	13,440	N/A	13,440
223007 Other Utilities- (fuel, gas, f	0	2,184	N/A	2,184
224002 General Supply of Goods and Services	0	124,185	N/A	124,185
224003 Classified Expenditure	0	276,000	N/A	276,000
225001 Consultancy Services- Short-term	0	25,000	N/A	25,000
227001 Travel Inland	0	516,563	N/A	516,563
227002 Travel Abroad	0	128,595	N/A	128,595
227004 Fuel, Lubricants and Oils	0	157,087	N/A	157,087
228001 Maintenance - Civil	0	21,840	N/A	21,840
228002 Maintenance - Vehicles	0	119,940	N/A	119,940
228003 Maintenance Machinery, Equipment and Furniture	0	40,428	N/A	40,428
282101 Donations	0	56,000	N/A	56,000
Total Output:145101	3,841,105	5,950,890	N/A	9,791,995
<i>Output:145102 Public awareness programmes carried out</i>				
224002 General Supply of Goods and Services	0	17,610	N/A	17,610

Vote 103 Inspector General of Government (IGG) - Accountability Sector

Vote:103 Inspector General of Government (IGG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Programme 01 Statutory

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Output:145102		0	17,610	N/A	17,610
Output:145103 Investigations					
224002 General Supply of Goods and Services		0	713,000	N/A	713,000
Total Output:145103		0	713,000	N/A	713,000
Output:145104 Prosecutions and Civil litigation					
224002 General Supply of Goods and Services		0	484,000	N/A	484,000
Total Output:145104		0	484,000	N/A	484,000
Output:145105 Declaration of wealth					
224002 General Supply of Goods and Services		0	696,000	N/A	696,000
Total Output:145105		0	696,000	N/A	696,000
Total Cost of Services provided		3,841,105	7,861,500	N/A	11,702,605
Total Programme 01		3,841,105	7,861,500	N/A	11,702,605
<i>Total Excluding Arrears and NTR</i>		<i>3,841,105</i>	<i>7,861,500</i>	<i>0</i>	<i>11,702,605</i>
Total Recurrent Budget Estimates for Vote Function		3,841,105	7,861,500	N/A	11,702,605
<i>Total Excluding Arrears and NTR</i>		<i>3,841,105</i>	<i>7,861,500</i>	<i>0</i>	<i>11,702,605</i>

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:145101 Support services provided,workforce equipped and facilitated					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	442,088	N/A	442,088
221003 Staff Training		0	2,609,303	N/A	2,609,303
221008 Computer Supplies and IT Services		0	412,225	N/A	412,225
Total Output:145101		0	3,463,617	N/A	3,463,617
Output:145102 Public awareness programmes carried out					
224002 General Supply of Goods and Services		20,000	0	N/A	20,000
Total Output:145102		20,000	0	N/A	20,000
Total Cost of Services provided		20,000	3,463,617	N/A	3,483,617
Capital Purchases		GoU	Donor	NTR	Total
Output:145171 Acquisition of Land by Government					
311101 Land		400,000	0	N/A	400,000
Total Output:145171		400,000	0	N/A	400,000
Output:145175 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		352,367	0	N/A	352,367
312204 Taxes on Machinery, Furniture & Vehicles		650,618	0	N/A	650,618
Total Output:145175		1,002,985	0	N/A	1,002,985
Output:145176 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		55,000	0	N/A	55,000
Total Output:145176		55,000	0	N/A	55,000
Output:145177 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		58,000	0	N/A	58,000

Vote:103 Inspector General of Government (IGG)

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

Vote Function 1451 Corruption investigation ,Litigation & Awareness

Project 0354 Support to IGG

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:145177</i>		<i>58,000</i>	<i>0</i>	<i>N/A</i>	<i>58,000</i>
<i>Output:145178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		25,000	0	N/A	25,000
<i>Total Output:145178</i>		<i>25,000</i>	<i>0</i>	<i>N/A</i>	<i>25,000</i>
Total Cost of Capital Purchases		1,540,985	0	N/A	1,540,985
Total Project 0354		1,560,985	3,463,617	N/A	5,024,602
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>910,367</i>	<i>3,463,617</i>	<i>0</i>	<i>4,373,984</i>
Total Development Budget Estimates for Vote Function		1,560,985	3,463,617	N/A	5,024,602
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>910,367</i>	<i>3,463,617</i>	<i>0</i>	<i>4,373,984</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1451		13,263,590	3,463,617	N/A	16,727,207
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>12,612,972</i>	<i>3,463,617</i>	<i>0</i>	<i>16,076,589</i>
Total Vote 103		13,263,590	3,463,617	N/A	16,727,207
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>12,612,972</i>	<i>3,463,617</i>	<i>0</i>	<i>16,076,589</i>

Vote:103 Inspector General of Government (IGG)

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0354 Support to IGG		
401 Africa Development Bank (ADB)	520.08	0.00
510 Denmark	604.31	563.31
549 United Kingdom	3,317.40	0.00
Total Donor Funding For Project 0354	4,441.80	563.31
Total Donor Project Funding For Vote 103	4,441.80	563.31

Vote:104 Parliamentary Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1551 PARLIAMENT								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Statutory	14,236.82	98,038.73	N/A	112,275.55	14,339.06	94,532.92	N/A	108,871.98
Total Recurrent Budget Estimates for Vote Function	14,236.82	98,038.73	N/A	112,275.55	14,339.06	94,532.92	N/A	108,871.98
Total Excluding Arrears and NTR	14,236.82	98,038.73	N/A	112,275.55	14,339.06	94,532.92	N/A	108,871.98
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0355 Rehabilitation of Parliament	16,682.41	0.00	N/A	16,682.41	11,819.79	1,483.33	N/A	13,303.12
Total Development Budget Estimates for Vote Function	16,682.41	0.00	N/A	16,682.41	11,819.79	1,483.33	N/A	13,303.12
Total Excluding Taxes, Arrears and NTR	15,866.61	0.00	N/A	15,866.61	11,478.73	1,483.33	N/A	12,962.06
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1551	128,957.96	0.00	N/A	128,957.96	120,691.77	1,483.33	N/A	122,175.10
Total Excluding Taxes, Arrears and NTR	128,142.16	0.00	N/A	128,142.16	120,350.71	1,483.33	N/A	121,834.04
Grand Total Vote 104	128,957.96	0.00	N/A	128,957.96	120,691.77	1,483.33	N/A	122,175.10
Total Excluding Taxes, Arrears and NTR	128,142.16	0.00	N/A	128,142.16	120,350.71	1,483.33	N/A	121,834.04

Vote:104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	14,952.46	0.00	N/A	14,952.46	111,521.49	1,483.33	N/A	113,004.82
211103 Allowances	0.00	0.00	N/A	0.00	65,514.12	0.00	N/A	65,514.12
211104 Statutory salaries	14,236.82	0.00	N/A	14,236.82	14,339.06	0.00	N/A	14,339.06
212102 Pension for General Civil Service	0.00	0.00	N/A	0.00	4,357.95	0.00	N/A	4,357.95
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	1,179.21	0.00	N/A	1,179.21
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	102.54	0.00	N/A	102.54
213003 Retrenchment costs	0.00	0.00	N/A	0.00	51.27	0.00	N/A	51.27
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	194.83	0.00	N/A	194.83
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	769.05	1,483.33	N/A	2,252.38
221003 Staff Training	0.00	0.00	N/A	0.00	461.43	0.00	N/A	461.43
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	92.29	0.00	N/A	92.29
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	4,245.15	0.00	N/A	4,245.15
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	307.62	0.00	N/A	307.62
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	235.84	0.00	N/A	235.84
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	205.08	0.00	N/A	205.08
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	717.78	0.00	N/A	717.78
221012 Small Office Equipment	0.00	0.00	N/A	0.00	51.27	0.00	N/A	51.27
221017 Subscriptions	0.00	0.00	N/A	0.00	5,859.01	0.00	N/A	5,859.01
222001 Telecommunications	0.00	0.00	N/A	0.00	287.11	0.00	N/A	287.11
222002 Postage and Courier	0.00	0.00	N/A	0.00	20.51	0.00	N/A	20.51
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	153.81	0.00	N/A	153.81
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	1,168.96	0.00	N/A	1,168.96
223005 Electricity	0.00	0.00	N/A	0.00	379.40	0.00	N/A	379.40
223006 Water	0.00	0.00	N/A	0.00	205.08	0.00	N/A	205.08
224002 General Supply of Goods and Services	715.65	0.00	N/A	715.65	1,076.67	0.00	N/A	1,076.67
227001 Travel Inland	0.00	0.00	N/A	0.00	3,178.74	0.00	N/A	3,178.74
227002 Travel Abroad	0.00	0.00	N/A	0.00	4,511.76	0.00	N/A	4,511.76
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	20.51	0.00	N/A	20.51
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	769.05	0.00	N/A	769.05
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	205.08	0.00	N/A	205.08
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	461.43	0.00	N/A	461.43
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	358.89	0.00	N/A	358.89
282101 Donations	0.00	0.00	N/A	0.00	41.02	0.00	N/A	41.02
Output Class: Services Funded	101,228.73	0.00	N/A	101,228.73			N/A	
262101 Contributions to International Organisations (Curren	2,320.15	0.00	N/A	2,320.15			N/A	
263106 Other Current grants(current)	95,718.59	0.00	N/A	95,718.59			N/A	
264101 Contributions to Autonomous Inst.	3,190.00	0.00	N/A	3,190.00			N/A	
Output Class: Capital Purchases	12,776.76	0.00	N/A	12,776.76	9,170.28	0.00	N/A	9,170.28
312101 Non-Residential Buildings	7,037.19	0.00	N/A	7,037.19	7,082.53	0.00	N/A	7,082.53
312201 Transport Equipment	2,118.65	0.00	N/A	2,118.65	702.66	0.00	N/A	702.66
312202 Machinery and Equipment	2,413.53	0.00	N/A	2,413.53	606.32	0.00	N/A	606.32
312203 Furniture and Fixtures	391.60	0.00	N/A	391.60	437.71	0.00	N/A	437.71
312204 Taxes on Machinery, Furniture & Vehicles	815.79	0.00	N/A	815.79	341.06	0.00	N/A	341.06
Grand Total:	128,957.96	0.00	N/A	128,957.96	120,691.77	1,483.33	N/A	122,175.10
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>128,142.16</i>	<i>0.00</i>	<i>N/A</i>	<i>128,142.16</i>	<i>120,350.71</i>	<i>1,483.33</i>	<i>N/A</i>	<i>121,834.04</i>

Vote 104 Parliamentary Commission - Legislature Sector

Vote:104 Parliamentary Commission

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

Vote Function 1551 PARLIAMENT

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:155101 Legislation</i>					
211103 Allowances	0	12,180,431	N/A		12,180,431
211104 Statutory salaries	2,868,000	0	N/A		2,868,000
212102 Pension for General Civil Service	0	871,589	N/A		871,589
213001 Medical Expenses(To Employees)	0	235,842	N/A		235,842
213002 Incapacity, death benefits and funeral expenses	0	20,509	N/A		20,509
221002 Workshops and Seminars	0	153,810	N/A		153,810
221003 Staff Training	0	92,286	N/A		92,286
221006 Commissions and Related Charges	0	1,056,161	N/A		1,056,161
221007 Books, Periodicals and Newspapers	0	61,524	N/A		61,524
221009 Welfare and Entertainment	0	41,016	N/A		41,016
221011 Printing, Stationery, Photocopying and Binding	0	143,556	N/A		143,556
221017 Subscriptions	0	594,732	N/A		594,732
224002 General Supply of Goods and Services	0	215,334	N/A		215,334
227001 Travel Inland	0	635,748	N/A		635,748
227002 Travel Abroad	0	902,351	N/A		902,351
227004 Fuel, Lubricants and Oils	0	153,810	N/A		153,810
228002 Maintenance - Vehicles	0	92,286	N/A		92,286
228003 Maintenance Machinery, Equipment and Furniture	0	71,778	N/A		71,778
Total Output:155101	2,868,000	17,522,763	N/A		20,390,763
<i>Output:155102 Standing Committee Services</i>					
211103 Allowances	0	11,980,766	N/A		11,980,766
211104 Statutory salaries	2,868,000	0	N/A		2,868,000
212102 Pension for General Civil Service	0	871,589	N/A		871,589
213001 Medical Expenses(To Employees)	0	235,842	N/A		235,842
213002 Incapacity, death benefits and funeral expenses	0	20,508	N/A		20,508
221002 Workshops and Seminars	0	153,810	N/A		153,810
221003 Staff Training	0	92,286	N/A		92,286
221006 Commissions and Related Charges	0	1,056,161	N/A		1,056,161
221007 Books, Periodicals and Newspapers	0	61,524	N/A		61,524
221009 Welfare and Entertainment	0	41,016	N/A		41,016
221011 Printing, Stationery, Photocopying and Binding	0	143,556	N/A		143,556
221017 Subscriptions	0	594,732	N/A		594,732
224002 General Supply of Goods and Services	0	215,334	N/A		215,334
227001 Travel Inland	0	635,748	N/A		635,748
227002 Travel Abroad	0	902,351	N/A		902,351
227004 Fuel, Lubricants and Oils	0	153,810	N/A		153,810
228002 Maintenance - Vehicles	0	92,286	N/A		92,286
228003 Maintenance Machinery, Equipment and Furniture	0	71,778	N/A		71,778
Total Output:155102	2,868,000	17,323,096	N/A		20,191,096
<i>Output:155103 Sessional Committee Services</i>					

Vote 104 Parliamentary Commission - Legislature Sector

Vote:104 Parliamentary Commission

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

Vote Function 1551 PARLIAMENT

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	11,980,766	N/A	11,980,766
211104 Statutory salaries	2,868,000	0	N/A	2,868,000
212102 Pension for General Civil Service	0	871,589	N/A	871,589
213001 Medical Expenses(To Employees)	0	235,842	N/A	235,842
213002 Incapacity, death benefits and funeral expenses	0	20,508	N/A	20,508
221002 Workshops and Seminars	0	153,810	N/A	153,810
221003 Staff Training	0	92,286	N/A	92,286
221006 Commissions and Related Charges	0	1,056,161	N/A	1,056,161
221007 Books, Periodicals and Newspapers	0	61,524	N/A	61,524
221009 Welfare and Entertainment	0	41,016	N/A	41,016
221011 Printing, Stationery, Photocopying and Binding	0	143,556	N/A	143,556
221017 Subscriptions	0	594,732	N/A	594,732
224002 General Supply of Goods and Services	0	215,334	N/A	215,334
227001 Travel Inland	0	635,748	N/A	635,748
227002 Travel Abroad	0	902,351	N/A	902,351
227004 Fuel, Lubricants and Oils	0	153,810	N/A	153,810
228002 Maintenance - Vehicles	0	92,286	N/A	92,286
228003 Maintenance Machinery, Equipment and Furniture	0	71,778	N/A	71,778
Total Output:155103	2,868,000	17,323,096	N/A	20,191,096

Output:155104 Parliamentarian Welfare and Emoluments

211103 Allowances	0	17,521,613	N/A	17,521,613
211104 Statutory salaries	2,868,400	0	N/A	2,868,400
212102 Pension for General Civil Service	0	871,589	N/A	871,589
213001 Medical Expenses(To Employees)	0	235,842	N/A	235,842
213002 Incapacity, death benefits and funeral expenses	0	20,508	N/A	20,508
221002 Workshops and Seminars	0	153,810	N/A	153,810
221003 Staff Training	0	92,286	N/A	92,286
221006 Commissions and Related Charges	0	1,056,161	N/A	1,056,161
221007 Books, Periodicals and Newspapers	0	61,524	N/A	61,524
221009 Welfare and Entertainment	0	41,016	N/A	41,016
221011 Printing, Stationery, Photocopying and Binding	0	143,556	N/A	143,556
221017 Subscriptions	0	594,732	N/A	594,732
224002 General Supply of Goods and Services	0	215,334	N/A	215,334
227001 Travel Inland	0	635,748	N/A	635,748
227002 Travel Abroad	0	902,351	N/A	902,351
227004 Fuel, Lubricants and Oils	0	153,810	N/A	153,810
228002 Maintenance - Vehicles	0	92,286	N/A	92,286
228003 Maintenance Machinery, Equipment and Furniture	0	71,778	N/A	71,778
Total Output:155104	2,868,400	22,863,944	N/A	25,732,344

Output:155105 Parliament Support Services

211103 Allowances	0	11,850,540	N/A	11,850,540
211104 Statutory salaries	2,866,660	0	N/A	2,866,660

Vote:104 Parliamentary Commission

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

Vote Function 1551 PARLIAMENT

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
212102 Pension for General Civil Service		0	871,589	N/A	871,589
213001 Medical Expenses(To Employees)		0	235,842	N/A	235,842
213002 Incapacity, death benefits and funeral expenses		0	20,508	N/A	20,508
213003 Retrenchment costs		0	51,270	N/A	51,270
221001 Advertising and Public Relations		0	194,826	N/A	194,826
221002 Workshops and Seminars		0	153,810	N/A	153,810
221003 Staff Training		0	92,286	N/A	92,286
221004 Recruitment Expenses		0	92,286	N/A	92,286
221006 Commissions and Related Charges		0	20,508	N/A	20,508
221007 Books, Periodicals and Newspapers		0	61,524	N/A	61,524
221008 Computer Supplies and IT Services		0	235,842	N/A	235,842
221009 Welfare and Entertainment		0	41,016	N/A	41,016
221011 Printing, Stationery, Photocopying and Binding		0	143,556	N/A	143,556
221012 Small Office Equipment		0	51,270	N/A	51,270
221017 Subscriptions		0	830,573	N/A	830,573
222001 Telecommunications		0	287,112	N/A	287,112
222002 Postage and Courier		0	20,508	N/A	20,508
222003 Information and Communications Technology		0	153,810	N/A	153,810
223003 Rent - Produced Assets to private entities		0	1,168,955	N/A	1,168,955
223005 Electricity		0	379,398	N/A	379,398
223006 Water		0	205,080	N/A	205,080
224002 General Supply of Goods and Services		0	215,334	N/A	215,334
227001 Travel Inland		0	635,748	N/A	635,748
227002 Travel Abroad		0	902,351	N/A	902,351
227003 Carriage, Haulage, Freight and Transport Hire		0	20,508	N/A	20,508
227004 Fuel, Lubricants and Oils		0	153,810	N/A	153,810
228001 Maintenance - Civil		0	205,080	N/A	205,080
228002 Maintenance - Vehicles		0	92,286	N/A	92,286
228003 Maintenance Machinery, Equipment and Furniture		0	71,778	N/A	71,778
282101 Donations		0	41,016	N/A	41,016
Total Output:155105		2,866,660	19,500,019	N/A	22,366,679
Total Cost of Services provided		14,339,060	94,532,918	N/A	108,871,978
Total Programme 01		14,339,060	94,532,918	N/A	108,871,978
<i>Total Excluding Arrears and NTR</i>		<i>14,339,060</i>	<i>94,532,918</i>	<i>0</i>	<i>108,871,978</i>
Total Recurrent Budget Estimates for Vote Function		14,339,060	94,532,918	N/A	108,871,978
<i>Total Excluding Arrears and NTR</i>		<i>14,339,060</i>	<i>94,532,918</i>	<i>0</i>	<i>108,871,978</i>

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:155101 Legislation					

Vote:104 Parliamentary Commission

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

Vote Function 1551 PARLIAMENT

Project 0355 Rehabilitation of Parliament

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221002 Workshops and Seminars		0	1,483,330	N/A	1,483,330
<i>Total Output:155101</i>		<i>0</i>	<i>1,483,330</i>	<i>N/A</i>	<i>1,483,330</i>
<i>Output:155106 Constituency Development</i>					
221017 Subscriptions		2,649,514	0	N/A	2,649,514
<i>Total Output:155106</i>		<i>2,649,514</i>	<i>0</i>	<i>N/A</i>	<i>2,649,514</i>
Total Cost of Services provided		2,649,514	1,483,330	N/A	4,132,844
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:155172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		7,082,533	0	N/A	7,082,533
<i>Total Output:155172</i>		<i>7,082,533</i>	<i>0</i>	<i>N/A</i>	<i>7,082,533</i>
<i>Output:155175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		702,661	0	N/A	702,661
<i>Total Output:155175</i>		<i>702,661</i>	<i>0</i>	<i>N/A</i>	<i>702,661</i>
<i>Output:155176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		29,070	0	N/A	29,070
<i>Total Output:155176</i>		<i>29,070</i>	<i>0</i>	<i>N/A</i>	<i>29,070</i>
<i>Output:155177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		577,245	0	N/A	577,245
312204 Taxes on Machinery, Furniture & Vehicles		341,060	0	N/A	341,060
<i>Total Output:155177</i>		<i>918,305</i>	<i>0</i>	<i>N/A</i>	<i>918,305</i>
<i>Output:155178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		437,710	0	N/A	437,710
<i>Total Output:155178</i>		<i>437,710</i>	<i>0</i>	<i>N/A</i>	<i>437,710</i>
Total Cost of Capital Purchases		9,170,278	0	N/A	9,170,278
Total Project 0355		11,819,792	1,483,330	N/A	13,303,122
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>11,478,732</i>	<i>1,483,330</i>	<i>0</i>	<i>12,962,062</i>
Total Development Budget Estimates for Vote Function		11,819,792	1,483,330	N/A	13,303,122
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>11,478,732</i>	<i>1,483,330</i>	<i>0</i>	<i>12,962,062</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1551		120,691,770	1,483,330	N/A	122,175,100
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>120,350,710</i>	<i>1,483,330</i>	<i>0</i>	<i>121,834,040</i>
Total Vote 104		120,691,770	1,483,330	N/A	122,175,100
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>120,350,710</i>	<i>1,483,330</i>	<i>0</i>	<i>121,834,040</i>

Vote:104

Parliamentary Commission

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0355 Rehabilitation of Parliament		
422 United Nations Development Program (UNDP)	0.00	1,483.33
Total Donor Funding For Project 0355	0.00	1,483.33
Total Donor Project Funding For Vote 104	0.00	1,483.33

Vote:105 Law Reform Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1252 Legal Reform								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	562.76	1,586.64	N/A	2,149.40	562.76	2,286.64	N/A	2,849.40
Total Recurrent Budget Estimates for Vote Function	562.76	1,586.64	N/A	2,149.40	562.76	2,286.64	N/A	2,849.40
Total Excluding Arrears and NTR	562.76	1,586.64	N/A	2,149.40	562.76	2,286.64	N/A	2,849.40
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0356 Law Reform Commision	119.29	0.00	N/A	119.29	119.29	0.00	N/A	119.29
Total Development Budget Estimates for Vote Function	119.29	0.00	N/A	119.29	119.29	0.00	N/A	119.29
Total Excluding Taxes, Arrears and NTR	99.29	0.00	N/A	99.29	99.29	0.00	N/A	99.29
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1252	2,268.69	0.00	N/A	2,268.69	2,968.69	0.00	N/A	2,968.69
Total Excluding Taxes, Arrears and NTR	2,248.69	0.00	N/A	2,248.69	2,948.69	0.00	N/A	2,948.69
Grand Total Vote 105	2,268.69	0.00	N/A	2,268.69	2,968.69	0.00	N/A	2,968.69
Total Excluding Taxes, Arrears and NTR	2,248.69	0.00	N/A	2,248.69	2,948.69	0.00	N/A	2,948.69

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	562.76	0.00	N/A	562.76	2,849.40	0.00	N/A	2,849.40
211103 Allowances	0.00	0.00	N/A	0.00	450.00	0.00	N/A	450.00
211104 Statutory salaries	562.76	0.00	N/A	562.76	562.76	0.00	N/A	562.76
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	132.05	0.00	N/A	132.05
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	262.64	0.00	N/A	262.64
221003 Staff Training	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	2.10	0.00	N/A	2.10
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	57.00	0.00	N/A	57.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	650.00	0.00	N/A	650.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	3.60	0.00	N/A	3.60
222001 Telecommunications	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	276.83	0.00	N/A	276.83
223005 Electricity	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
227001 Travel Inland	0.00	0.00	N/A	0.00	37.43	0.00	N/A	37.43
227002 Travel Abroad	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	96.00	0.00	N/A	96.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
Output Class: Services Funded	1,586.64	0.00	N/A	1,586.64			N/A	
263106 Other Current grants(current)	1,586.64	0.00	N/A	1,586.64			N/A	
Output Class: Capital Purchases	119.29	0.00	N/A	119.29	119.29	0.00	N/A	119.29
312101 Non-Residential Buildings	9.29	0.00	N/A	9.29			N/A	
312201 Transport Equipment	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
312202 Machinery and Equipment	30.00	0.00	N/A	30.00	39.29	0.00	N/A	39.29
312204 Taxes on Machinery, Furniture & Vehicles	20.00	0.00	N/A	20.00	20.00	0.00	N/A	20.00
Grand Total:	2,268.69	0.00	N/A	2,268.69	2,968.69	0.00	N/A	2,968.69
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,248.69</i>	<i>0.00</i>	<i>N/A</i>	<i>2,248.69</i>	<i>2,948.69</i>	<i>0.00</i>	<i>N/A</i>	<i>2,948.69</i>

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125201 Reform and simplification of laws					
211103	Allowances	0	69,000	N/A	69,000
211104	Statutory salaries	84,000	0	N/A	84,000
221001	Advertising and Public Relations	0	35,000	N/A	35,000
221002	Workshops and Seminars	0	85,000	N/A	85,000
221006	Commissions and Related Charges	0	10,000	N/A	10,000
221007	Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008	Computer Supplies and IT Services	0	10,000	N/A	10,000
221009	Welfare and Entertainment	0	9,000	N/A	9,000
221011	Printing, Stationery, Photocopying and Binding	0	45,000	N/A	45,000
222001	Telecommunications	0	7,000	N/A	7,000
227001	Travel Inland	0	10,000	N/A	10,000
227002	Travel Abroad	0	25,000	N/A	25,000
227004	Fuel, Lubricants and Oils	0	36,000	N/A	36,000
228002	Maintenance - Vehicles	0	12,000	N/A	12,000
228003	Maintenance Machinery, Equipment and Furniture	0	2,000	N/A	2,000
Total Output:125201		84,000	357,000	N/A	441,000
Output:125202 Revision of laws					
211103	Allowances	0	78,000	N/A	78,000
211104	Statutory salaries	117,000	0	N/A	117,000
221001	Advertising and Public Relations	0	30,000	N/A	30,000
221002	Workshops and Seminars	0	35,000	N/A	35,000
221003	Staff Training	0	30,000	N/A	30,000
221005	Hire of Venue (chairs, projector etc)	0	1,000	N/A	1,000
221006	Commissions and Related Charges	0	20,000	N/A	20,000
221007	Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221008	Computer Supplies and IT Services	0	8,000	N/A	8,000
221009	Welfare and Entertainment	0	5,000	N/A	5,000
221011	Printing, Stationery, Photocopying and Binding	0	23,000	N/A	23,000
222001	Telecommunications	0	3,000	N/A	3,000
224002	General Supply of Goods and Services	0	2,000	N/A	2,000
227001	Travel Inland	0	5,000	N/A	5,000
227002	Travel Abroad	0	15,000	N/A	15,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
228003	Maintenance Machinery, Equipment and Furniture	0	2,000	N/A	2,000
Total Output:125202		117,000	290,000	N/A	407,000
Output:125203 Publication and translation of laws					
211103	Allowances	0	16,000	N/A	16,000
211104	Statutory salaries	23,000	0	N/A	23,000
221001	Advertising and Public Relations	0	10,000	N/A	10,000

Vote 105 Law Reform Commission - Justice, Law and Order Sector

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	35,000	N/A	35,000
221006 Commissions and Related Charges	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	523,000	N/A	523,000
222001 Telecommunications	0	3,000	N/A	3,000
227001 Travel Inland	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	3,000	N/A	3,000
228003 Maintenance Machinery, Equipment and Furniture	0	1,000	N/A	1,000
Total Output:125203	23,000	600,000	N/A	623,000
Output:125204 Capacity building to revise and reform laws				
211103 Allowances	0	42,000	N/A	42,000
211104 Statutory salaries	50,000	0	N/A	50,000
221001 Advertising and Public Relations	0	5,000	N/A	5,000
221003 Staff Training	0	30,000	N/A	30,000
221006 Commissions and Related Charges	0	6,000	N/A	6,000
221008 Computer Supplies and IT Services	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
222001 Telecommunications	0	2,000	N/A	2,000
227001 Travel Inland	0	4,000	N/A	4,000
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
Total Output:125204	50,000	108,000	N/A	158,000
Output:125205 Advocacy for Law Reform				
211103 Allowances	0	56,000	N/A	56,000
211104 Statutory salaries	68,000	0	N/A	68,000
221001 Advertising and Public Relations	0	28,000	N/A	28,000
221002 Workshops and Seminars	0	80,000	N/A	80,000
221005 Hire of Venue (chairs, projector etc)	0	1,000	N/A	1,000
221006 Commissions and Related Charges	0	12,000	N/A	12,000
221007 Books, Periodicals and Newspapers	0	2,000	N/A	2,000
221008 Computer Supplies and IT Services	0	7,000	N/A	7,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	N/A	24,000
222001 Telecommunications	0	3,000	N/A	3,000
227001 Travel Inland	0	2,000	N/A	2,000
227002 Travel Abroad	0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils	0	14,000	N/A	14,000
228002 Maintenance - Vehicles	0	18,000	N/A	18,000
Total Output:125205	68,000	267,000	N/A	335,000

Output:125206 LRC Support Services

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	189,000	N/A	189,000
211104 Statutory salaries	220,760	0	N/A	220,760
213001 Medical Expenses(To Employees)	0	1,000	N/A	1,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	N/A	5,000
221001 Advertising and Public Relations	0	24,048	N/A	24,048
221002 Workshops and Seminars	0	27,640	N/A	27,640
221004 Recruitment Expenses	0	5,000	N/A	5,000
221005 Hire of Venue (chairs, projector etc)	0	100	N/A	100
221006 Commissions and Related Charges	0	7,000	N/A	7,000
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
221012 Small Office Equipment	0	3,598	N/A	3,598
222001 Telecommunications	0	7,000	N/A	7,000
222002 Postage and Courier	0	3,000	N/A	3,000
223003 Rent - Produced Assets to private entities	0	276,828	N/A	276,828
223005 Electricity	0	8,000	N/A	8,000
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	15,426	N/A	15,426
227002 Travel Abroad	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	18,000	N/A	18,000
228001 Maintenance - Civil	0	3,000	N/A	3,000
228002 Maintenance - Vehicles	0	13,000	N/A	13,000
228003 Maintenance Machinery, Equipment and Furniture	0	3,000	N/A	3,000
Total Output:125206	220,760	664,640	N/A	885,400
Total Cost of Services provided	562,760	2,286,640	N/A	2,849,400
Total Programme 01	562,760	2,286,640	N/A	2,849,400
<i>Total Excluding Arrears and NTR</i>	<i>562,760</i>	<i>2,286,640</i>	<i>0</i>	<i>2,849,400</i>
Total Recurrent Budget Estimates for Vote Function	562,760	2,286,640	N/A	2,849,400
<i>Total Excluding Arrears and NTR</i>	<i>562,760</i>	<i>2,286,640</i>	<i>0</i>	<i>2,849,400</i>

Development Budget Estimates

Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
Output:125275 Purchase of Motor Vehicles and Other Transport Equipment				
312201 Transport Equipment	60,000	0	N/A	60,000
312204 Taxes on Machinery, Furniture & Vehicles	20,000	0	N/A	20,000
Total Output:125275	80,000	0	N/A	80,000
Output:125276 Purchase of Office and ICT Equipment, including Software				
312202 Machinery and Equipment	14,290	0	N/A	14,290

Vote:105 Law Reform Commission

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

Vote Function 1252 Legal Reform

Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
	<i>Total Output:125276</i>	<i>14,290</i>	<i>0</i>	<i>N/A</i>	<i>14,290</i>
<i>Output:125277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		25,000	0	N/A	25,000
	<i>Total Output:125277</i>	<i>25,000</i>	<i>0</i>	<i>N/A</i>	<i>25,000</i>
	Total Cost of Capital Purchases	119,290	0	N/A	119,290
Total Project 0356		119,290	0	N/A	119,290
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>99,290</i>	<i>0</i>	<i>0</i>	<i>99,290</i>
Total Development Budget Estimates for Vote Function		119,290	0	N/A	119,290
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>99,290</i>	<i>0</i>	<i>0</i>	<i>99,290</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1252		2,968,690	0	N/A	2,968,690
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,948,690</i>	<i>0</i>	<i>0</i>	<i>2,948,690</i>
Total Vote 105		2,968,690	0	N/A	2,968,690
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,948,690</i>	<i>0</i>	<i>0</i>	<i>2,948,690</i>

Vote:106 Uganda Human Rights Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1253 Human Rights								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Statutory	1,875.80	2,539.97	N/A	4,415.76	1,877.08	2,708.72	N/A	4,585.80
Total Recurrent Budget Estimates for Vote Function	1,875.80	2,539.97	N/A	4,415.76	1,877.08	2,708.72	N/A	4,585.80
Total Excluding Arrears and NTR	1,875.80	1,308.71	N/A	3,184.51	1,877.08	2,708.72	N/A	4,585.80
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0358 Support to Human Rights	273.57	2,322.90	N/A	2,596.47	195.57	2,622.19	N/A	2,817.76
Total Development Budget Estimates for Vote Function	273.57	2,322.90	N/A	2,596.47	195.57	2,622.19	N/A	2,817.76
Total Excluding Taxes, Arrears and NTR	195.57	2,322.90	N/A	2,518.47	195.57	2,622.19	N/A	2,817.76
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1253	4,689.33	2,322.90	N/A	7,012.23	4,781.37	2,622.19	N/A	7,403.56
Total Excluding Taxes, Arrears and NTR	3,380.07	2,322.90	N/A	5,702.98	4,781.37	2,622.19	N/A	7,403.56
Grand Total Vote 106	4,689.33	2,322.90	N/A	7,012.23	4,781.37	2,622.19	N/A	7,403.56
Total Excluding Taxes, Arrears and NTR	3,380.07	2,322.90	N/A	5,702.98	4,781.37	2,622.19	N/A	7,403.56

Vote:106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,875.80	2,322.90	N/A	4,198.70	4,585.80	2,622.19	N/A	7,207.99
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	51.20	N/A	51.20
211103 Allowances	0.00	0.00	N/A	0.00	823.77	300.00	N/A	1,123.77
211104 Statutory salaries	1,875.80	0.00	N/A	1,875.80	1,877.08	0.00	N/A	1,877.08
212101 Social Security Contributions	0.00	0.00	N/A	0.00	845.60	0.00	N/A	845.60
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	155.11	0.00	N/A	155.11
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	12.24	0.00	N/A	12.24
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	15.00	40.00	N/A	55.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	36.00	211.99	N/A	247.99
221003 Staff Training	0.00	0.00	N/A	0.00	40.00	20.00	N/A	60.00
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	4.50	0.00	N/A	4.50
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	0.00	20.00	N/A	20.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	14.74	96.00	N/A	110.74
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	10.00	20.00	N/A	30.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	12.00	56.00	N/A	68.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	96.33	370.00	N/A	466.33
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.26	0.00	N/A	1.26
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	3.00	N/A	3.00
222001 Telecommunications	0.00	0.00	N/A	0.00	40.20	38.00	N/A	78.20
222002 Postage and Courier	0.00	0.00	N/A	0.00	7.20	35.00	N/A	42.20
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
223001 Property Expenses	0.00	0.00	N/A	0.00	2.40	0.00	N/A	2.40
223002 Rates	0.00	0.00	N/A	0.00	3.60	0.00	N/A	3.60
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	0.00	172.00	N/A	172.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	88.40	45.00	N/A	133.40
223005 Electricity	0.00	0.00	N/A	0.00	28.80	40.00	N/A	68.80
223006 Water	0.00	0.00	N/A	0.00	7.20	9.00	N/A	16.20
224002 General Supply of Goods and Services	0.00	2,322.90	N/A	2,322.90	21.10	63.00	N/A	84.10
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.00	70.00	N/A	70.00
227001 Travel Inland	0.00	0.00	N/A	0.00	79.20	391.00	N/A	470.20
227002 Travel Abroad	0.00	0.00	N/A	0.00	43.74	70.00	N/A	113.74
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	128.64	359.00	N/A	487.64
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	5.00	10.00	N/A	15.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	126.68	92.00	N/A	218.68
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	0.00	40.00	N/A	40.00
Output Class: Services Funded	1,308.71	0.00	N/A	1,308.71			N/A	
263106 Other Current grants(current)	1,308.71	0.00	N/A	1,308.71			N/A	
Output Class: Capital Purchases	273.57	0.00	N/A	273.57	195.57	0.00	N/A	195.57
312201 Transport Equipment	195.57	0.00	N/A	195.57	195.57	0.00	N/A	195.57
312204 Taxes on Machinery, Furniture & Vehicles	78.00	0.00	N/A	78.00			N/A	
Output Class: Arrears	1,231.25	0.00	N/A	1,231.25			N/A	
321605 Domestic arrears	230.00	0.00	N/A	230.00			N/A	
321608 Pension Arrears	1,001.25	0.00	N/A	1,001.25			N/A	

Vote:106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	4,689.33	2,322.90	N/A	7,012.23	4,781.37	2,622.19	N/A	7,403.56
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,380.07</i>	<i>2,322.90</i>	<i>N/A</i>	<i>5,702.98</i>	<i>4,781.37</i>	<i>2,622.19</i>	<i>N/A</i>	<i>7,403.56</i>

Vote:106 Uganda Human Rights Commission

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

Vote Function 1253 Human Rights

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125305 Administration and support services					
211103	Allowances	0	823,774	N/A	823,774
211104	Statutory salaries	1,877,080	0	N/A	1,877,080
212101	Social Security Contributions	0	845,604	N/A	845,604
213001	Medical Expenses(To Employees)	0	155,110	N/A	155,110
213002	Incapacity, death benefits and funeral expenses	0	12,242	N/A	12,242
221001	Advertising and Public Relations	0	15,000	N/A	15,000
221002	Workshops and Seminars	0	36,000	N/A	36,000
221003	Staff Training	0	40,000	N/A	40,000
221004	Recruitment Expenses	0	4,500	N/A	4,500
221007	Books, Periodicals and Newspapers	0	14,736	N/A	14,736
221008	Computer Supplies and IT Services	0	10,000	N/A	10,000
221009	Welfare and Entertainment	0	12,000	N/A	12,000
221011	Printing, Stationery, Photocopying and Binding	0	96,326	N/A	96,326
221012	Small Office Equipment	0	1,263	N/A	1,263
222001	Telecommunications	0	40,200	N/A	40,200
222002	Postage and Courier	0	7,200	N/A	7,200
222003	Information and Communications Technology	0	60,000	N/A	60,000
223001	Property Expenses	0	2,400	N/A	2,400
223002	Rates	0	3,600	N/A	3,600
223004	Guard and Security services	0	88,400	N/A	88,400
223005	Electricity	0	28,800	N/A	28,800
223006	Water	0	7,200	N/A	7,200
224002	General Supply of Goods and Services	0	21,100	N/A	21,100
227001	Travel Inland	0	79,200	N/A	79,200
227002	Travel Abroad	0	43,740	N/A	43,740
227004	Fuel, Lubricants and Oils	0	128,640	N/A	128,640
228001	Maintenance - Civil	0	5,000	N/A	5,000
228002	Maintenance - Vehicles	0	126,684	N/A	126,684
Total Output:125305		1,877,080	2,708,718	N/A	4,585,798
Total Cost of Services provided		1,877,080	2,708,718	N/A	4,585,798
Total Programme 01		1,877,080	2,708,718	N/A	4,585,798
Total Excluding Arrears and NTR		1,877,080	2,708,718	0	4,585,798
Total Recurrent Budget Estimates for Vote Function		1,877,080	2,708,718	N/A	4,585,798
Total Excluding Arrears and NTR		1,877,080	2,708,718	0	4,585,798

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:125301 Investigation and resolution of Complaints					

Vote 106 Uganda Human Rights Commission - Justice, Law and Order Sector

Vote:106 Uganda Human Rights Commission

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

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221005	Hire of Venue (chairs, projector etc)	0	20,000	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	0	70,000	N/A	70,000
222002	Postage and Courier	0	20,000	N/A	20,000
225001	Consultancy Services- Short-term	0	50,000	N/A	50,000
227001	Travel Inland	0	96,000	N/A	96,000
227004	Fuel, Lubricants and Oils	0	100,000	N/A	100,000
Total Output:125301		0	356,000	N/A	356,000
Output:125302 Human rights education					
221001	Advertising and Public Relations	0	40,000	N/A	40,000
221002	Workshops and Seminars	0	56,190	N/A	56,190
221011	Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000
227001	Travel Inland	0	50,000	N/A	50,000
227004	Fuel, Lubricants and Oils	0	84,000	N/A	84,000
Total Output:125302		0	290,190	N/A	290,190
Output:125303 Monitoring compliance with human rights standards and treaties ratified by Uganda					
221002	Workshops and Seminars	0	50,000	N/A	50,000
221011	Printing, Stationery, Photocopying and Binding	0	100,000	N/A	100,000
225001	Consultancy Services- Short-term	0	20,000	N/A	20,000
227001	Travel Inland	0	160,000	N/A	160,000
227004	Fuel, Lubricants and Oils	0	90,000	N/A	90,000
Total Output:125303		0	420,000	N/A	420,000
Output:125304 Promotion of human rights based approach to development					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	51,200	N/A	51,200
221002	Workshops and Seminars	0	55,800	N/A	55,800
221011	Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000
227001	Travel Inland	0	30,000	N/A	30,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
Total Output:125304		0	217,000	N/A	217,000
Output:125305 Administration and support services					
211103	Allowances	0	100,000	N/A	100,000
221003	Staff Training	0	20,000	N/A	20,000
221007	Books, Periodicals and Newspapers	0	96,000	N/A	96,000
221008	Computer Supplies and IT Services	0	20,000	N/A	20,000
221009	Welfare and Entertainment	0	56,000	N/A	56,000
221011	Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
221014	Bank Charges and other Bank related costs	0	3,000	N/A	3,000
222001	Telecommunications	0	38,000	N/A	38,000
222002	Postage and Courier	0	15,000	N/A	15,000
223003	Rent - Produced Assets to private entities	0	172,000	N/A	172,000
223004	Guard and Security services	0	45,000	N/A	45,000
223005	Electricity	0	40,000	N/A	40,000
223006	Water	0	9,000	N/A	9,000

Vote:106 Uganda Human Rights Commission

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

Vote Function 1253 Human Rights

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002	General Supply of Goods and Services	0	63,000	N/A	63,000
227001	Travel Inland	0	40,000	N/A	40,000
227002	Travel Abroad	0	70,000	N/A	70,000
227004	Fuel, Lubricants and Oils	0	50,000	N/A	50,000
228001	Maintenance - Civil	0	10,000	N/A	10,000
228002	Maintenance - Vehicles	0	92,000	N/A	92,000
228003	Maintenance Machinery, Equipment and Furniture	0	40,000	N/A	40,000
Total Output:125305		0	1,009,000	N/A	1,009,000
Output:125306 Monitoring IDPS and operarion of civil military cooperation centres					
211103	Allowances	0	200,000	N/A	200,000
221002	Workshops and Seminars	0	50,000	N/A	50,000
221011	Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
227001	Travel Inland	0	15,000	N/A	15,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
Total Output:125306		0	330,000	N/A	330,000
Total Cost of Services provided		0	2,622,190	N/A	2,622,190
Capital Purchases		GoU	Donor	NTR	Total
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	195,570	0	N/A	195,570
Total Output:125375		195,570	0	N/A	195,570
Total Cost of Capital Purchases		195,570	0	N/A	195,570
Total Project 0358		195,570	2,622,190	N/A	2,817,760
Total Excluding Taxes, Arrears and NTR		195,570	2,622,190	0	2,817,760
Total Development Budget Estimates for Vote Function		195,570	2,622,190	N/A	2,817,760
Total Excluding Taxes, Arrears and NTR		195,570	2,622,190	0	2,817,760
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1253		4,781,368	2,622,190	N/A	7,403,558
Total Excluding Taxes, Arrears and NTR		4,781,368	2,622,190	0	7,403,558
Total Vote 106		4,781,368	2,622,190	N/A	7,403,558
Total Excluding Taxes, Arrears and NTR		4,781,368	2,622,190	0	7,403,558

Vote:106 Uganda Human Rights Commission

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0358 Support to Human Rights		
510 Denmark	652.28	592.00
520 Ireland Rep of (Eire)	366.96	430.00
533 Netherlands	0.00	760.00
543 Sweden	1,303.66	840.00
Total Donor Funding For Project 0358	2,322.90	2,622.00
Total Donor Project Funding For Vote 106	2,322.90	2,622.00

Vote:107 Uganda AIDS Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0851 Coordination of multi-sector response to HIV/AIDS								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Statutory	687.16	632.35	N/A	1,319.50	687.16	632.35	N/A	1,319.50
Total Recurrent Budget Estimates for Vote Function	687.16	632.35	N/A	1,319.50	687.16	632.35	N/A	1,319.50
Total Excluding Arrears and NTR	687.16	632.35	N/A	1,319.50	687.16	632.35	N/A	1,319.50
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0359 UAC Secretariat	1,614.03	2,422.90	N/A	4,036.93	2,614.03	2,753.57	N/A	5,367.60
Total Development Budget Estimates for Vote Function	1,614.03	2,422.90	N/A	4,036.93	2,614.03	2,753.57	N/A	5,367.60
Total Excluding Taxes, Arrears and NTR	1,514.03	2,422.90	N/A	3,936.93	2,514.03	2,753.57	N/A	5,267.60
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0851	2,933.53	2,422.90	N/A	5,356.43	3,933.53	2,753.57	N/A	6,687.10
Total Excluding Taxes, Arrears and NTR	2,833.53	2,422.90	N/A	5,256.43	3,833.53	2,753.57	N/A	6,587.10
Grand Total Vote 107	2,933.53	2,422.90	N/A	5,356.43	3,933.53	2,753.57	N/A	6,687.10
Total Excluding Taxes, Arrears and NTR	2,833.53	2,422.90	N/A	5,256.43	3,833.53	2,753.57	N/A	6,587.10

Vote:107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,936.18	2,422.90	N/A	4,359.08	3,181.53	2,526.58	N/A	5,708.11
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61.00	0.00	N/A	61.00			N/A	
211103 Allowances	65.00	0.00	N/A	65.00	479.01	0.00	N/A	479.01
211104 Statutory salaries	687.16	0.00	N/A	687.16	687.16	0.00	N/A	687.16
212201 Social Security Contributions	0.00	0.00	N/A	0.00	170.04	0.00	N/A	170.04
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	839.32	100.00	N/A	939.32
221002 Workshops and Seminars	35.00	0.00	N/A	35.00	191.31	1,085.00	N/A	1,276.31
221003 Staff Training	30.00	0.00	N/A	30.00	50.00	546.58	N/A	596.58
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	40.00	150.00	N/A	190.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	60.43	0.00	N/A	60.43
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	24.47	358.50	N/A	382.97
221014 Bank Charges and other Bank related costs	10.00	0.00	N/A	10.00			N/A	
221016 IFMS Recurrent Costs	26.00	0.00	N/A	26.00			N/A	
221017 Subscriptions	0.00	0.00	N/A	0.00	212.00	0.00	N/A	212.00
222001 Telecommunications	16.00	0.00	N/A	16.00	33.60	0.00	N/A	33.60
223001 Property Expenses	30.00	0.00	N/A	30.00			N/A	
223002 Rates	0.00	0.00	N/A	0.00	0.58	0.00	N/A	0.58
223004 Guard and Security services	0.00	0.00	N/A	0.00	23.50	0.00	N/A	23.50
223005 Electricity	6.00	0.00	N/A	6.00	18.00	0.00	N/A	18.00
223006 Water	5.00	0.00	N/A	5.00	7.20	0.00	N/A	7.20
224002 General Supply of Goods and Services	632.03	2,422.90	N/A	3,054.93			N/A	
225001 Consultancy Services- Short-term	13.00	0.00	N/A	13.00			N/A	
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	0.00	200.00	N/A	200.00
226001 Insurances	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
227001 Travel Inland	0.00	0.00	N/A	0.00	173.79	86.50	N/A	260.29
227002 Travel Abroad	0.00	0.00	N/A	0.00	71.62	0.00	N/A	71.62
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
228002 Maintenance - Vehicles	137.00	0.00	N/A	137.00	45.00	0.00	N/A	45.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	1.50	0.00	N/A	1.50
282101 Donations	183.00	0.00	N/A	183.00			N/A	
Output Class: Services Funded	632.35	0.00	N/A	632.35			N/A	
263106 Other Current grants(current)	632.35	0.00	N/A	632.35			N/A	
Output Class: Capital Purchases	365.00	0.00	N/A	365.00	752.00	226.99	N/A	978.99
312101 Non-Residential Buildings	51.00	0.00	N/A	51.00	129.00	0.00	N/A	129.00
312201 Transport Equipment	205.00	0.00	N/A	205.00	317.00	100.99	N/A	417.99
312202 Machinery and Equipment	9.00	0.00	N/A	9.00	206.00	126.00	N/A	332.00
312204 Taxes on Machinery, Furniture & Vehicles	100.00	0.00	N/A	100.00	100.00	0.00	N/A	100.00
Grand Total:	2,933.53	2,422.90	N/A	5,356.43	3,933.53	2,753.57	N/A	6,687.10
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,833.53</i>	<i>2,422.90</i>	<i>N/A</i>	<i>5,256.43</i>	<i>3,833.53</i>	<i>2,753.57</i>	<i>N/A</i>	<i>6,587.10</i>

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085101 Management and Administrative support services</i>					
211103	Allowances	0	54,280	N/A	54,280
211104	Statutory salaries	687,155	0	N/A	687,155
212201	Social Security Contributions	0	170,044	N/A	170,044
213001	Medical Expenses(To Employees)	0	10,000	N/A	10,000
221009	Welfare and Entertainment	0	60,433	N/A	60,433
222001	Telecommunications	0	33,600	N/A	33,600
223002	Rates	0	580	N/A	580
223004	Guard and Security services	0	23,500	N/A	23,500
223005	Electricity	0	18,000	N/A	18,000
223006	Water	0	7,200	N/A	7,200
226001	Insurances	0	1,000	N/A	1,000
227001	Travel Inland	0	123,785	N/A	123,785
227002	Travel Abroad	0	41,424	N/A	41,424
228001	Maintenance - Civil	0	42,000	N/A	42,000
228002	Maintenance - Vehicles	0	45,000	N/A	45,000
228003	Maintenance Machinery, Equipment and Furniture	0	1,500	N/A	1,500
<i>Total Output:085101</i>		<i>687,155</i>	<i>632,345</i>	<i>N/A</i>	<i>1,319,500</i>
Total Cost of Services provided		687,155	632,345	N/A	1,319,500
Total Programme 01		687,155	632,345	N/A	1,319,500
Total Excluding Arrears and NTR		687,155	632,345	0	1,319,500
Total Recurrent Budget Estimates for Vote Function		687,155	632,345	N/A	1,319,500
Total Excluding Arrears and NTR		687,155	632,345	0	1,319,500

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:085102 Advocacy, Strategic Information and Knowledge management					
211103	Allowances	145,526	0	N/A	145,526
221001	Advertising and Public Relations	839,324	100,000	N/A	939,324
221002	Workshops and Seminars	160,710	250,000	N/A	410,710
221003	Staff Training	50,000	326,580	N/A	376,580
221005	Hire of Venue (chairs, projector etc)	0	150,000	N/A	150,000
221011	Printing, Stationery, Photocopying and Binding	24,470	0	N/A	24,470
221017	Subscriptions	95,000	0	N/A	95,000
225002	Consultancy Services- Long-term	0	200,000	N/A	200,000
227001	Travel Inland	50,000	0	N/A	50,000
Total Output:085102		1,365,030	1,026,580	N/A	2,391,610
Output:085104 Major policies, guidelines, strategic plans					
211103	Allowances	79,200	0	N/A	79,200

Vote 107 Uganda AIDS Commission - Health Sector

Vote:107 Uganda AIDS Commission

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

Vote Function 0851 Coordination of multi-sector response to HIV/AIDS

Project 0359 UAC Secretariat

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221002	Workshops and Seminars	30,600	550,000	N/A	580,600
221003	Staff Training	0	220,000	N/A	220,000
221011	Printing, Stationery, Photocopying and Binding	0	343,500	N/A	343,500
221017	Subscriptions	117,000	0	N/A	117,000
227001	Travel Inland	0	86,500	N/A	86,500
227002	Travel Abroad	30,200	0	N/A	30,200
Total Output:085104		257,000	1,200,000	N/A	1,457,000
Output:085105 Monitoring and Evaluation					
211103	Allowances	200,000	0	N/A	200,000
221002	Workshops and Seminars	0	285,000	N/A	285,000
221005	Hire of Venue (chairs, projector etc)	40,000	0	N/A	40,000
221011	Printing, Stationery, Photocopying and Binding	0	15,000	N/A	15,000
Total Output:085105		240,000	300,000	N/A	540,000
Total Cost of Services provided		1,862,030	2,526,580	N/A	4,388,610
Capital Purchases		GoU	Donor	NTR	Total
Output:085172 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	129,000	0	N/A	129,000
Total Output:085172		129,000	0	N/A	129,000
Output:085175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	317,000	100,990	N/A	417,990
312204	Taxes on Machinery, Furniture & Vehicles	100,000	0	N/A	100,000
Total Output:085175		417,000	100,990	N/A	517,990
Output:085176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	206,000	126,000	N/A	332,000
Total Output:085176		206,000	126,000	N/A	332,000
Total Cost of Capital Purchases		752,000	226,990	N/A	978,990
Total Project 0359		2,614,030	2,753,570	N/A	5,367,600
Total Excluding Taxes, Arrears and NTR		2,514,030	2,753,570	0	5,267,600
Total Development Budget Estimates for Vote Function		2,614,030	2,753,570	N/A	5,367,600
Total Excluding Taxes, Arrears and NTR		2,514,030	2,753,570	0	5,267,600
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0851		3,933,530	2,753,570	N/A	6,687,100
Total Excluding Taxes, Arrears and NTR		3,833,530	2,753,570	0	6,587,100
Total Vote 107		3,933,530	2,753,570	N/A	6,687,100
Total Excluding Taxes, Arrears and NTR		3,833,530	2,753,570	0	6,587,100

Vote:107 Uganda AIDS Commission

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0359 UAC Secretariat		
520 Ireland Rep of (Eire)	977.37	1,420.53
543 Sweden	521.94	602.22
549 United Kingdom	923.60	730.83
Total Donor Funding For Project 0359	2,422.90	2,753.57
Total Donor Project Funding For Vote 107	2,422.90	2,753.57

Vote:108 National Planning Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1351 National Planning, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Statutory	2,111.08	3,888.92	N/A	6,000.00	2,111.08	3,888.92	N/A	6,000.00
Total Recurrent Budget Estimates for Vote Function	2,111.08	3,888.92	N/A	6,000.00	2,111.08	3,888.92	N/A	6,000.00
Total Excluding Arrears and NTR	2,111.08	3,888.92	N/A	6,000.00	2,111.08	3,888.92	N/A	6,000.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0361 National Planning Authority	437.42	0.00	N/A	437.42	562.00	1,483.23	N/A	2,045.23
0987 Uganda Capacity Building Programme	575.00	3,092.77	N/A	3,667.77	400.42	1,529.00	N/A	1,929.42
Total Development Budget Estimates for Vote Function	1,012.42	3,092.77	N/A	4,105.19	962.42	3,012.23	N/A	3,974.65
Total Excluding Taxes, Arrears and NTR	787.42	3,092.77	N/A	3,880.19	787.42	3,012.23	N/A	3,799.65
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1351	7,012.42	3,092.77	N/A	10,105.19	6,962.42	3,012.23	N/A	9,974.65
Total Excluding Taxes, Arrears and NTR	6,787.42	3,092.77	N/A	9,880.19	6,787.42	3,012.23	N/A	9,799.65
Grand Total Vote 108	7,012.42	3,092.77	N/A	10,105.19	6,962.42	3,012.23	N/A	9,974.65
Total Excluding Taxes, Arrears and NTR	6,787.42	3,092.77	N/A	9,880.19	6,787.42	3,012.23	N/A	9,799.65

Vote:108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	2,511.08	3,092.77	N/A	5,603.85	6,400.42	3,012.23	N/A	9,412.65
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	701.42	N/A	701.42
211104 Statutory salaries	2,111.08	0.00	N/A	2,111.08	2,111.08	0.00	N/A	2,111.08
212201 Social Security Contributions	0.00	0.00	N/A	0.00	59.40	0.00	N/A	59.40
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	3.23	0.00	N/A	3.23
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	257.82	45.00	N/A	302.82
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	182.75	130.00	N/A	312.75
221003 Staff Training	0.00	0.00	N/A	0.00	63.42	40.40	N/A	103.82
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	46.86	0.00	N/A	46.86
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	220.00	100.00	N/A	320.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	118.08	112.75	N/A	230.83
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	27.01	0.00	N/A	27.01
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	92.85	0.00	N/A	92.85
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	185.81	40.00	N/A	225.81
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	96.00	0.00	N/A	96.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	294.65	369.41	N/A	664.06
221012 Small Office Equipment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	7.06	28.68	N/A	35.74
221017 Subscriptions	0.00	0.00	N/A	0.00	612.00	0.00	N/A	612.00
222001 Telecommunications	0.00	0.00	N/A	0.00	144.78	26.06	N/A	170.84
222002 Postage and Courier	0.00	0.00	N/A	0.00	14.24	5.00	N/A	19.24
223002 Rates	0.00	0.00	N/A	0.00	6.06	0.00	N/A	6.06
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	462.49	0.00	N/A	462.49
223004 Guard and Security services	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223005 Electricity	0.00	0.00	N/A	0.00	21.60	0.00	N/A	21.60
224002 General Supply of Goods and Services	400.00	3,092.77	N/A	3,492.77	17.12	179.23	N/A	196.35
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	299.32	522.55	N/A	821.87
226001 Insurances	0.00	0.00	N/A	0.00	37.80	10.10	N/A	47.90
227001 Travel Inland	0.00	0.00	N/A	0.00	418.78	164.20	N/A	582.98
227002 Travel Abroad	0.00	0.00	N/A	0.00	120.00	435.00	N/A	555.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	334.95	56.16	N/A	391.11
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	116.82	44.00	N/A	160.82
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	13.42	2.26	N/A	15.68
Output Class: Services Funded	3,888.92	0.00	N/A	3,888.92			N/A	
263106 Other Current grants(current)	3,888.92	0.00	N/A	3,888.92			N/A	
Output Class: Capital Purchases	612.42	0.00	N/A	612.42	562.00	0.00	N/A	562.00
312201 Transport Equipment	387.42	0.00	N/A	387.42	387.00	0.00	N/A	387.00
312204 Taxes on Machinery, Furniture & Vehicles	225.00	0.00	N/A	225.00	175.00	0.00	N/A	175.00
Grand Total:	7,012.42	3,092.77	N/A	10,105.19	6,962.42	3,012.23	N/A	9,974.65
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,787.42</i>	<i>3,092.77</i>	<i>N/A</i>	<i>9,880.19</i>	<i>6,787.42</i>	<i>3,012.23</i>	<i>N/A</i>	<i>9,799.65</i>

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Recurrent Budget Estimates

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:135101 National Development framework, Systems and Plans				
211104 Statutory salaries	501,076	0	N/A	501,076
221001 Advertising and Public Relations	0	200,000	N/A	200,000
221002 Workshops and Seminars	0	59,076	N/A	59,076
221005 Hire of Venue (chairs, projector etc)	0	140,000	N/A	140,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	N/A	165,000
222001 Telecommunications	0	20,000	N/A	20,000
222002 Postage and Courier	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	924	N/A	924
227001 Travel Inland	0	150,000	N/A	150,000
227004 Fuel, Lubricants and Oils	0	60,000	N/A	60,000
Total Output:135101	501,076	800,000	N/A	1,301,076
Output:135102 Policy Analysis, Monitoring and Evaluation				
211104 Statutory salaries	298,000	0	N/A	298,000
221001 Advertising and Public Relations	0	20,000	N/A	20,000
221002 Workshops and Seminars	0	30,000	N/A	30,000
221008 Computer Supplies and IT Services	0	26,000	N/A	26,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
222001 Telecommunications	0	5,000	N/A	5,000
225001 Consultancy Services- Short-term	0	45,000	N/A	45,000
227001 Travel Inland	0	50,000	N/A	50,000
Total Output:135102	298,000	226,000	N/A	524,000
Output:135103 Strengthening Planning capacity at National and LG Levels				
211104 Statutory salaries	280,000	0	N/A	280,000
221002 Workshops and Seminars	0	80,000	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	N/A	15,000
227001 Travel Inland	0	60,000	N/A	60,000
227004 Fuel, Lubricants and Oils	0	20,000	N/A	20,000
Total Output:135103	280,000	175,000	N/A	455,000
Output:135104 Coordination of Continental, Regional and national Cross- Sectoral Development Initiatives				
211104 Statutory salaries	136,000	0	N/A	136,000
221014 Bank Charges and other Bank related costs	0	6,060	N/A	6,060
221017 Subscriptions	0	606,000	N/A	606,000
227001 Travel Inland	0	47,940	N/A	47,940
Total Output:135104	136,000	660,000	N/A	796,000
Output:135105 Finance and Administrative Support Services				
211104 Statutory salaries	751,000	0	N/A	751,000
221001 Advertising and Public Relations	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	5,000	N/A	5,000
221003 Staff Training	0	63,000	N/A	63,000
221004 Recruitment Expenses	0	40,400	N/A	40,400

Vote 108 National Planning Authority - Public Sector Management Sector

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221006 Commissions and Related Charges		0	118,080	N/A	118,080
221007 Books, Periodicals and Newspapers		0	27,014	N/A	27,014
221008 Computer Supplies and IT Services		0	66,850	N/A	66,850
221009 Welfare and Entertainment		0	170,810	N/A	170,810
221010 Special Meals and Drinks		0	96,000	N/A	96,000
221011 Printing, Stationery, Photocopying and Binding		0	44,654	N/A	44,654
221012 Small Office Equipment		0	10,000	N/A	10,000
221014 Bank Charges and other Bank related costs		0	1,000	N/A	1,000
221017 Subscriptions		0	6,000	N/A	6,000
222001 Telecommunications		0	113,720	N/A	113,720
222002 Postage and Courier		0	9,240	N/A	9,240
223003 Rent - Produced Assets to private entities		0	438,251	N/A	438,251
223004 Guard and Security services		0	5,000	N/A	5,000
223005 Electricity		0	21,600	N/A	21,600
224002 General Supply of Goods and Services		0	16,200	N/A	16,200
226001 Insurances		0	37,800	N/A	37,800
227001 Travel Inland		0	60,840	N/A	60,840
227002 Travel Abroad		0	90,000	N/A	90,000
227004 Fuel, Lubricants and Oils		0	240,000	N/A	240,000
228002 Maintenance - Vehicles		0	116,820	N/A	116,820
228003 Maintenance Machinery, Equipment and Furniture		0	11,640	N/A	11,640
Total Output:135105		751,000	1,819,920	N/A	2,570,920
Output:135106 Research and Innovation					
211104 Statutory salaries		145,000	0	N/A	145,000
221001 Advertising and Public Relations		0	10,000	N/A	10,000
221002 Workshops and Seminars		0	8,676	N/A	8,676
221005 Hire of Venue (chairs, projector etc)		0	5,000	N/A	5,000
225001 Consultancy Services- Short-term		0	184,324	N/A	184,324
Total Output:135106		145,000	208,000	N/A	353,000
Total Cost of Services provided		2,111,076	3,888,920	N/A	5,999,996
Total Programme 01		2,111,076	3,888,920	N/A	5,999,996
<i>Total Excluding Arrears and NTR</i>		<i>2,111,076</i>	<i>3,888,920</i>	<i>0</i>	<i>5,999,996</i>
Total Recurrent Budget Estimates for Vote Function		2,111,076	3,888,920	N/A	5,999,996
<i>Total Excluding Arrears and NTR</i>		<i>2,111,076</i>	<i>3,888,920</i>	<i>0</i>	<i>5,999,996</i>

Development Budget Estimates

Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:135104 Coordination of Continental, Regional and national Cross- Sectoral Development Initiatives					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	396,000	N/A	396,000
221006 Commissions and Related Charges		0	82,450	N/A	82,450

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Project 0361 National Planning Authority

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	0	314,000	N/A	314,000
222001	Telecommunications	0	20,000	N/A	20,000
222002	Postage and Courier	0	5,000	N/A	5,000
224002	General Supply of Goods and Services	0	230	N/A	230
225001	Consultancy Services- Short-term	0	472,550	N/A	472,550
227001	Travel Inland	0	24,000	N/A	24,000
227002	Travel Abroad	0	85,000	N/A	85,000
227004	Fuel, Lubricants and Oils	0	50,000	N/A	50,000
228002	Maintenance - Vehicles	0	34,000	N/A	34,000
Total Output:135104		0	1,483,230	N/A	1,483,230
Total Cost of Services provided		0	1,483,230	N/A	1,483,230
Capital Purchases		GoU	Donor	NTR	Total
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	387,000	0	N/A	387,000
312204	Taxes on Machinery, Furniture & Vehicles	175,004	0	N/A	175,004
Total Output:135175		562,004	0	N/A	562,004
Total Cost of Capital Purchases		562,004	0	N/A	562,004
Total Project 0361		562,004	1,483,230	N/A	2,045,234
Total Excluding Taxes, Arrears and NTR		387,000	1,483,230	0	1,870,230

Project 0987 Uganda Capacity Building Programme

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:135103 Strengthening Planning capacity at National and LG Levels					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	305,424	N/A	305,424
212201	Social Security Contributions	59,400	0	N/A	59,400
213001	Medical Expenses(To Employees)	3,232	0	N/A	3,232
221001	Advertising and Public Relations	17,818	45,000	N/A	62,818
221002	Workshops and Seminars	0	130,000	N/A	130,000
221003	Staff Training	420	40,400	N/A	40,820
221004	Recruitment Expenses	6,464	0	N/A	6,464
221005	Hire of Venue (chairs, projector etc)	75,000	100,000	N/A	175,000
221006	Commissions and Related Charges	0	30,300	N/A	30,300
221009	Welfare and Entertainment	15,000	40,000	N/A	55,000
221011	Printing, Stationery, Photocopying and Binding	20,000	55,410	N/A	75,410
221014	Bank Charges and other Bank related costs	0	28,684	N/A	28,684
222001	Telecommunications	6,060	6,060	N/A	12,120
223002	Rates	6,060	0	N/A	6,060
223003	Rent - Produced Assets to private entities	24,240	0	N/A	24,240
224002	General Supply of Goods and Services	0	179,000	N/A	179,000
225001	Consultancy Services- Short-term	70,000	50,000	N/A	120,000
226001	Insurances	0	10,100	N/A	10,100
227001	Travel Inland	50,000	140,200	N/A	190,200

Vote 108 National Planning Authority - Public Sector Management Sector

Vote:108 National Planning Authority

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Project 0987 Uganda Capacity Building Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
227002 Travel Abroad	30,000	350,000	N/A	380,000
227004 Fuel, Lubricants and Oils	14,948	6,160	N/A	21,108
228002 Maintenance - Vehicles	0	10,000	N/A	10,000
228003 Maintenance Machinery, Equipment and Furniture	1,778	2,262	N/A	4,040
Total Output:135103	400,420	1,529,000	N/A	1,929,420
Total Cost of Services provided	400,420	1,529,000	N/A	1,929,420
Total Project 0987	400,420	1,529,000	N/A	1,929,420
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>400,420</i>	<i>1,529,000</i>	<i>0</i>	<i>1,929,420</i>
Total Development Budget Estimates for Vote Function	962,424	3,012,230	N/A	3,974,654
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>787,420</i>	<i>3,012,230</i>	<i>0</i>	<i>3,799,650</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 1351	6,962,420	3,012,230	N/A	9,974,650
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,787,416</i>	<i>3,012,230</i>	<i>0</i>	<i>9,799,646</i>
Total Vote 108	6,962,420	3,012,230	N/A	9,974,650
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,787,416</i>	<i>3,012,230</i>	<i>0</i>	<i>9,799,646</i>

Vote:108 National Planning Authority

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0361 National Planning Authority		
422 United Nations Development Program (UNDP)	0.00	1,459.37
433 African Capacity Building Foundation (AC)	0.00	1,552.86
Total Donor Funding For Project 0361	0.00	3,012.23
0987 Uganda Capacity Building Programme		
401 Africa Development Bank (ADB)	1,761.10	0.00
422 United Nations Development Program (UNDP)	1,331.67	0.00
Total Donor Funding For Project 0987	3,092.77	0.00
Total Donor Project Funding For Vote 108	3,092.77	3,012.23

Vote:109 Law Development Centre

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1254 Legal Training								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Administration	0.00	1,178.69	0.00	1,178.69	0.00	1,178.69	3,900.00	1,178.69
Total Recurrent Budget Estimates for Vote Function	0.00	1,178.69	0.00	1,178.69	0.00	1,178.69	3,900.00	5,078.69
Total Excluding Arrears and NTR	0.00	1,178.69	0.00	1,178.69	0.00	1,178.69	0.00	1,178.69
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1254	1,178.69	0.00	0.00	1,178.69	1,178.69	0.00	3,900.00	5,078.69
Total Excluding Taxes, Arrears and NTR	1,178.69	0.00	0.00	1,178.69	1,178.69	0.00	0.00	1,178.69
Grand Total Vote 109	1,178.69	0.00	0.00	1,178.69	1,178.69	0.00	3,900.00	5,078.69
Total Excluding Taxes, Arrears and NTR	1,178.69	0.00	0.00	1,178.69	1,178.69	0.00	0.00	1,178.69

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,178.69	0.00	3,650.00	4,828.69
211101 General Staff Salaries	0.00	0.00	N/A	0.00	0.00	0.00	1,937.20	1,937.20
211103 Allowances	0.00	0.00	N/A	0.00	535.00	0.00	294.00	829.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	123.00	0.00	289.00	412.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	25.00	25.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.00	0.00	5.00	5.00
213003 Retrenchment costs	0.00	0.00	N/A	0.00	0.00	0.00	5.00	5.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	35.00	0.00	35.00	70.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.00	0.00	70.00	70.00
221003 Staff Training	0.00	0.00	N/A	0.00	5.00	0.00	10.00	15.00
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	0.00	0.00	5.00	5.00
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	0.00	0.00	5.00	5.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.00	0.00	12.00	12.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	0.00	0.00	50.00	50.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	304.69	0.00	267.00	571.69
221012 Small Office Equipment	0.00	0.00	N/A	0.00	0.00	0.00	7.00	7.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221017 Subscriptions	0.00	0.00	N/A	0.00	7.00	0.00	10.00	17.00
222001 Telecommunications	0.00	0.00	N/A	0.00	24.00	0.00	9.00	33.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	2.00	0.00	0.00	2.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	24.00	0.00	24.00	48.00
223001 Property Expenses	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
223002 Rates	0.00	0.00	N/A	0.00	0.00	0.00	6.00	6.00
223005 Electricity	0.00	0.00	N/A	0.00	30.00	0.00	9.00	39.00
223006 Water	0.00	0.00	N/A	0.00	24.00	0.00	7.20	31.20
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	12.00	0.00	3.60	15.60
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	0.00	0.00	60.00	60.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	0.00	0.00	50.00	50.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.00	0.00	91.00	91.00
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	110.00	110.00
227001 Travel Inland	0.00	0.00	N/A	0.00	13.00	0.00	15.00	28.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	0.00	0.00	40.00	40.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	40.00	0.00	22.00	62.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	0.00	0.00	65.00	65.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	0.00	0.00	24.00	24.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	0.00	0.00	35.00	35.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	0.00	0.00	13.00	13.00
Output Class: Services Funded	1,178.69	0.00	N/A	1,178.69				
264101 Contributions to Autonomous Inst.	1,178.69	0.00	N/A	1,178.69				
Output Class: Arrears			N/A		0.00	0.00	250.00	250.00
321608 Pension Arrears	0.00	0.00	N/A	0.00	0.00	0.00	250.00	250.00
Grand Total:	1,178.69	0.00	N/A	1,178.69	1,178.69	0.00	3,900.00	5,078.69
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178.69</i>	<i>0.00</i>	<i>N/A</i>	<i>1,178.69</i>	<i>1,178.69</i>	<i>0.00</i>	<i>0.00</i>	<i>1,178.69</i>

Vote 109 Law Development Centre - Justice, Law and Order Sector

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125401 Legal Training</i>					
211101 General Staff Salaries		0	0	864,000	864,000
211103 Allowances		0	440,000	231,000	671,000
212101 Social Security Contributions		0	0	129,000	129,000
221001 Advertising and Public Relations		0	0	35,000	35,000
221007 Books, Periodicals and Newspapers		0	0	12,000	12,000
221008 Computer Supplies and IT Services		0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding		0	149,690	200,000	349,690
221017 Subscriptions		0	0	5,000	5,000
222003 Information and Communications Technology		0	0	24,000	24,000
224001 Medical and Agricultural supplies		0	0	30,000	30,000
226001 Insurances		0	0	60,000	60,000
Total Output:125401		0	589,690	1,600,000	2,189,690
<i>Output:125402 Law Reporting</i>					
211101 General Staff Salaries		0	0	87,000	87,000
212101 Social Security Contributions		0	0	13,000	13,000
221003 Staff Training		0	0	5,000	5,000
221004 Recruitment Expenses		0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding		0	47,000		47,000
227001 Travel Inland		0	0	5,000	5,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	5,000	5,000
Total Output:125402		0	47,000	120,000	120,000
<i>Output:125403 Research</i>					
211101 General Staff Salaries		0	0	67,000	67,000
211103 Allowances		0	22,000	13,000	35,000
212101 Social Security Contributions		0	0	10,000	10,000
221003 Staff Training		0	5,000	0	5,000
221017 Subscriptions		0	7,000	0	7,000
222001 Telecommunications		0	0	4,000	4,000
227001 Travel Inland		0	13,000	5,000	18,000
Total Output:125403		0	47,000	99,000	146,000
<i>Output:125404 Community Legal Services</i>					
211103 Allowances		0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding		0	0	37,000	37,000
222001 Telecommunications		0	0	5,000	5,000
227001 Travel Inland		0	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	0	10,000	10,000
228002 Maintenance - Vehicles		0	0	6,000	6,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	4,000	4,000
Total Output:125404		0	23,000	67,000	90,000
<i>Output:125405 LDC Administrative Support Services</i>					

Vote 109 Law Development Centre - Justice, Law and Order Sector

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211101 General Staff Salaries		0	0	919,200	919,200
211103 Allowances		0	50,000	50,000	100,000
212101 Social Security Contributions		0	123,000	137,000	260,000
213001 Medical Expenses(To Employees)		0	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses		0	0	5,000	5,000
213003 Retrenchment costs		0	0	5,000	5,000
221001 Advertising and Public Relations		0	35,000		35,000
221002 Workshops and Seminars		0	0	70,000	70,000
221003 Staff Training		0	0	5,000	5,000
221005 Hire of Venue (chairs, projector etc)		0	0	10,000	10,000
221006 Commissions and Related Charges		0	0	5,000	5,000
221009 Welfare and Entertainment		0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding		0	108,000	30,000	138,000
221012 Small Office Equipment		0	0	7,000	7,000
221014 Bank Charges and other Bank related costs		0	0	10,000	10,000
221017 Subscriptions		0	0	5,000	5,000
222001 Telecommunications		0	24,000	0	24,000
222002 Postage and Courier		0	2,000	0	2,000
222003 Information and Communications Technology		0	24,000	0	24,000
223001 Property Expenses		0	0	10,000	10,000
223002 Rates		0	0	6,000	6,000
223005 Electricity		0	30,000	9,000	39,000
223006 Water		0	24,000	7,200	31,200
223007 Other Utilities- (fuel, gas, f		0	12,000	3,600	15,600
224001 Medical and Agricultural supplies		0	0	30,000	30,000
224002 General Supply of Goods and Services		0	0	50,000	50,000
225001 Consultancy Services- Short-term		0	0	91,000	91,000
226001 Insurances		0	0	50,000	50,000
227002 Travel Abroad		0	0	40,000	40,000
227004 Fuel, Lubricants and Oils		0	40,000	12,000	52,000
228001 Maintenance - Civil		0	0	65,000	65,000
228002 Maintenance - Vehicles		0	0	18,000	18,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	26,000	26,000
228004 Maintenance Other		0	0	13,000	13,000
Total Output:125405		0	472,000	1,764,000	2,201,000
Total Cost of Services provided		0	1,178,690	3,650,000	4,746,690
Arrears		Wage	Non Wage	NTR	Total
Output:125499 Arrears					
321608 Pension Arrears		0	0	250,000	250,000
Total Output:125499		0	0	250,000	250,000
Total Cost of Arrears		0	0	250,000	250,000

Vote:109 Law Development Centre

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

Vote Function 1254 Legal Training

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 01	0	1,178,690	3,900,000	5,078,690
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,178,690</i>	<i>0</i>	<i>1,178,690</i>
Total Recurrent Budget Estimates for Vote Function	0	1,178,690	3,900,000	5,078,690
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,178,690</i>	<i>0</i>	<i>1,178,690</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1254	1,178,690	0	3,900,000	5,078,690
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178,690</i>	<i>0</i>	<i>0</i>	<i>1,178,690</i>
Total Vote 109	1,178,690	0	3,900,000	5,078,690
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,178,690</i>	<i>0</i>	<i>0</i>	<i>1,178,690</i>

Vote:110 Uganda Industrial Research Institute

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0651 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	3,026.00	N/A	3,026.00	0.00	4,526.00	N/A	4,526.00
Total Recurrent Budget Estimates for Vote Function	0.00	3,026.00	N/A	3,026.00	0.00	4,526.00	N/A	4,526.00
Total Excluding Arrears and NTR	0.00	3,026.00	N/A	3,026.00	0.00	4,526.00	N/A	4,526.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0430 Uganda Industrial Research Institute	4,730.00	0.00	N/A	4,730.00	8,230.00	0.00	N/A	8,230.00
Total Development Budget Estimates for Vote Function	4,730.00	0.00	N/A	4,730.00	8,230.00	0.00	N/A	8,230.00
Total Excluding Taxes, Arrears and NTR	3,530.00	0.00	N/A	3,530.00	7,030.00	0.00	N/A	7,030.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0651	7,756.00	0.00	N/A	7,756.00	12,756.00	0.00	N/A	12,756.00
Total Excluding Taxes, Arrears and NTR	6,556.00	0.00	N/A	6,556.00	11,556.00	0.00	N/A	11,556.00
Grand Total Vote 110	7,756.00	0.00	N/A	7,756.00	12,756.00	0.00	N/A	12,756.00
Total Excluding Taxes, Arrears and NTR	6,556.00	0.00	N/A	6,556.00	11,556.00	0.00	N/A	11,556.00

Vote:110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,093.10	0.00	N/A	3,093.10	8,231.00	0.00	N/A	8,231.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	2,928.18	0.00	N/A	2,928.18
211103 Allowances	20.80	0.00	N/A	20.80	30.80	0.00	N/A	30.80
212101 Social Security Contributions	261.11	0.00	N/A	261.11	322.42	0.00	N/A	322.42
213001 Medical Expenses(To Employees)	75.00	0.00	N/A	75.00	86.00	0.00	N/A	86.00
221001 Advertising and Public Relations	25.00	0.00	N/A	25.00	40.00	0.00	N/A	40.00
221002 Workshops and Seminars	30.00	0.00	N/A	30.00	30.00	0.00	N/A	30.00
221003 Staff Training	50.00	0.00	N/A	50.00	61.00	0.00	N/A	61.00
221004 Recruitment Expenses	1.20	0.00	N/A	1.20	1.20	0.00	N/A	1.20
221007 Books, Periodicals and Newspapers	0.50	0.00	N/A	0.50	0.50	0.00	N/A	0.50
221008 Computer Supplies and IT Services	15.00	0.00	N/A	15.00	20.00	0.00	N/A	20.00
221009 Welfare and Entertainment	1.50	0.00	N/A	1.50	30.00	0.00	N/A	30.00
221011 Printing, Stationery, Photocopying and Binding	5.00	0.00	N/A	5.00	10.00	0.00	N/A	10.00
221012 Small Office Equipment	1.00	0.00	N/A	1.00	2.00	0.00	N/A	2.00
221014 Bank Charges and other Bank related costs	0.05	0.00	N/A	0.05	2.00	0.00	N/A	2.00
221017 Subscriptions	1.00	0.00	N/A	1.00	5.00	0.00	N/A	5.00
222001 Telecommunications	50.00	0.00	N/A	50.00	77.00	0.00	N/A	77.00
222002 Postage and Courier	1.00	0.00	N/A	1.00	2.00	0.00	N/A	2.00
222003 Information and Communications Technology	35.00	0.00	N/A	35.00	35.00	0.00	N/A	35.00
223001 Property Expenses	72.00	0.00	N/A	72.00	72.00	0.00	N/A	72.00
223004 Guard and Security services	31.03	0.00	N/A	31.03	36.00	0.00	N/A	36.00
223005 Electricity	25.00	0.00	N/A	25.00	150.00	0.00	N/A	150.00
223006 Water	42.45	0.00	N/A	42.45	96.00	0.00	N/A	96.00
224002 General Supply of Goods and Services	1,590.44	0.00	N/A	1,590.44	2,277.00	0.00	N/A	2,277.00
225001 Consultancy Services- Short-term	2.00	0.00	N/A	2.00			N/A	
226001 Insurances	7.44	0.00	N/A	7.44	30.00	0.00	N/A	30.00
227001 Travel Inland	6.50	0.00	N/A	6.50	13.89	0.00	N/A	13.89
227002 Travel Abroad	116.08	0.00	N/A	116.08	200.00	0.00	N/A	200.00
227003 Carriage, Haulage, Freight and Transport Hire	7.00	0.00	N/A	7.00	10.00	0.00	N/A	10.00
227004 Fuel, Lubricants and Oils	55.00	0.00	N/A	55.00	76.00	0.00	N/A	76.00
228001 Maintenance - Civil	360.00	0.00	N/A	360.00	1,202.00	0.00	N/A	1,202.00
228002 Maintenance - Vehicles	55.00	0.00	N/A	55.00	55.00	0.00	N/A	55.00
228003 Maintenance Machinery, Equipment and Furniture	150.00	0.00	N/A	150.00	330.00	0.00	N/A	330.00
Output Class: Services Funded	1,652.80	0.00	N/A	1,652.80			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	1,652.80	0.00	N/A	1,652.80			N/A	
Output Class: Capital Purchases	3,010.10	0.00	N/A	3,010.10	4,525.00	0.00	N/A	4,525.00
312201 Transport Equipment	300.00	0.00	N/A	300.00	60.00	0.00	N/A	60.00
312202 Machinery and Equipment	1,510.10	0.00	N/A	1,510.10	3,265.00	0.00	N/A	3,265.00
312204 Taxes on Machinery, Furniture & Vehicles	1,200.00	0.00	N/A	1,200.00	1,200.00	0.00	N/A	1,200.00
Grand Total:	7,756.00	0.00	N/A	7,756.00	12,756.00	0.00	N/A	12,756.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,556.00</i>	<i>0.00</i>	<i>N/A</i>	<i>6,556.00</i>	<i>11,556.00</i>	<i>0.00</i>	<i>N/A</i>	<i>11,556.00</i>

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:065101 Administration</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,628,184	N/A		2,628,184
211103 Allowances	0	30,800	N/A		30,800
212101 Social Security Contributions	0	322,423	N/A		322,423
213001 Medical Expenses(To Employees)	0	86,000	N/A		86,000
221001 Advertising and Public Relations	0	40,000	N/A		40,000
221002 Workshops and Seminars	0	30,000	N/A		30,000
221004 Recruitment Expenses	0	1,200	N/A		1,200
221007 Books, Periodicals and Newspapers	0	500	N/A		500
221008 Computer Supplies and IT Services	0	20,000	N/A		20,000
221009 Welfare and Entertainment	0	30,000	N/A		30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A		10,000
221012 Small Office Equipment	0	2,000	N/A		2,000
221014 Bank Charges and other Bank related costs	0	2,000	N/A		2,000
221017 Subscriptions	0	5,000	N/A		5,000
222001 Telecommunications	0	77,000	N/A		77,000
222002 Postage and Courier	0	2,000	N/A		2,000
222003 Information and Communications Technology	0	35,000	N/A		35,000
223001 Property Expenses	0	72,000	N/A		72,000
223004 Guard and Security services	0	36,000	N/A		36,000
223005 Electricity	0	150,000	N/A		150,000
223006 Water	0	96,000	N/A		96,000
226001 Insurances	0	30,000	N/A		30,000
227001 Travel Inland	0	13,893	N/A		13,893
227002 Travel Abroad	0	200,000	N/A		200,000
227003 Carriage, Haulage, Freight and Transport Hire	0	10,000	N/A		10,000
227004 Fuel, Lubricants and Oils	0	76,000	N/A		76,000
228002 Maintenance - Vehicles	0	55,000	N/A		55,000
Total Output:065101	0	4,061,000	N/A		4,061,000
<i>Output:065106 Student Industrial Training and Capacity Building</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300,000	N/A		300,000
221003 Staff Training	0	61,000	N/A		61,000
224002 General Supply of Goods and Services	0	104,000	N/A		104,000
Total Output:065106	0	465,000	N/A		465,000
Total Cost of Services provided	0	4,526,000	N/A		4,526,000
Total Programme 01	0	4,526,000	N/A		4,526,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>4,526,000</i>	<i>0</i>		<i>4,526,000</i>
Total Recurrent Budget Estimates for Vote Function	0	4,526,000	N/A		4,526,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>4,526,000</i>	<i>0</i>		<i>4,526,000</i>

Development Budget Estimates

Vote:110 Uganda Industrial Research Institute

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

Vote Function 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:065102 Research and Development</i>					
224002 General Supply of Goods and Services		2,073,000	0	N/A	2,073,000
<i>Total Output:065102</i>		<i>2,073,000</i>	<i>0</i>	<i>N/A</i>	<i>2,073,000</i>
<i>Output:065103 Industrial Incubation</i>					
224002 General Supply of Goods and Services		100,000	0	N/A	100,000
<i>Total Output:065103</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:065104 Maintenance - Civil works</i>					
228001 Maintenance - Civil		1,202,000	0	N/A	1,202,000
<i>Total Output:065104</i>		<i>1,202,000</i>	<i>0</i>	<i>N/A</i>	<i>1,202,000</i>
<i>Output:065105 Maintenance - Machinery and Equipment</i>					
228003 Maintenance Machinery, Equipment and Furniture		330,000	0	N/A	330,000
<i>Total Output:065105</i>		<i>330,000</i>	<i>0</i>	<i>N/A</i>	<i>330,000</i>
Total Cost of Services provided		3,705,000	0	N/A	3,705,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:065175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	N/A	60,000
<i>Total Output:065175</i>		<i>60,000</i>	<i>0</i>	<i>N/A</i>	<i>60,000</i>
<i>Output:065177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		3,265,000	0	N/A	3,265,000
312204 Taxes on Machinery, Furniture & Vehicles		1,200,000	0	N/A	1,200,000
<i>Total Output:065177</i>		<i>4,465,000</i>	<i>0</i>	<i>N/A</i>	<i>4,465,000</i>
Total Cost of Capital Purchases		4,525,000	0	N/A	4,525,000
Total Project 0430		8,230,000	0	N/A	8,230,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,030,000</i>	<i>0</i>	<i>0</i>	<i>7,030,000</i>
Total Development Budget Estimates for Vote Function		8,230,000	0	N/A	8,230,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,030,000</i>	<i>0</i>	<i>0</i>	<i>7,030,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0651		12,756,000	0	N/A	12,756,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>11,556,000</i>	<i>0</i>	<i>0</i>	<i>11,556,000</i>
Total Vote 110		12,756,000	0	N/A	12,756,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>11,556,000</i>	<i>0</i>	<i>0</i>	<i>11,556,000</i>

Vote:111 Busitema University

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	1,362.64	1,159.84	0.00	2,522.48	2,712.64	2,159.84	239.35	4,872.48
Total Recurrent Budget Estimates for Vote Function	1,362.64	1,159.84	0.00	2,522.48	2,712.64	2,159.84	239.35	5,111.83
Total Excluding Arrears and NTR	1,362.64	1,159.84	0.00	2,522.48	2,712.64	2,159.84	0.00	4,872.48
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1057 Busitema University Infrastructure Dev't	6,807.52	0.00	0.00	6,807.52	1,677.52	0.00	235.00	1,677.52
Total Development Budget Estimates for Vote Function	6,807.52	0.00	0.00	6,807.52	1,677.52	0.00	235.00	1,912.52
Total Excluding Taxes, Arrears and NTR	5,807.52	0.00	0.00	5,807.52	1,677.52	0.00	0.00	1,677.52
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	9,330.00	0.00	0.00	9,330.00	6,550.00	0.00	474.35	7,024.35
Total Excluding Taxes, Arrears and NTR	8,330.00	0.00	0.00	8,330.00	6,550.00	0.00	0.00	6,550.00
Grand Total Vote 111	9,330.00	0.00	0.00	9,330.00	6,550.00	0.00	474.35	7,024.35
Total Excluding Taxes, Arrears and NTR	8,330.00	0.00	0.00	8,330.00	6,550.00	0.00	0.00	6,550.00

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	4,379.05	0.00	N/A	4,379.05	4,872.48	0.00	239.35	5,111.83
211101 General Staff Salaries	1,362.64	0.00	N/A	1,362.64	2,712.64	0.00	0.00	2,712.64
211103 Allowances	37.50	0.00	N/A	37.50	50.00	0.00	30.00	80.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	230.00	0.00	0.00	230.00
212201 Social Security Contributions	136.26	0.00	N/A	136.26				
213001 Medical Expenses(To Employees)	4.00	0.00	N/A	4.00	55.00	0.00	2.00	57.00
213002 Incapacity, death benefits and funeral expenses	7.50	0.00	N/A	7.50	15.00	0.00	0.00	15.00
221001 Advertising and Public Relations	7.50	0.00	N/A	7.50	40.00	0.00	2.00	42.00
221002 Workshops and Seminars	12.00	0.00	N/A	12.00	40.00	0.00	3.00	43.00
221003 Staff Training	5.00	0.00	N/A	5.00	70.00	0.00	0.00	70.00
221004 Recruitment Expenses	7.50	0.00	N/A	7.50	4.50	0.00	1.05	5.55
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	36.64	0.00	0.00	36.64
221007 Books, Periodicals and Newspapers	75.00	0.00	N/A	75.00	100.00	0.00	40.00	140.00
221008 Computer Supplies and IT Services	75.00	0.00	N/A	75.00				
221009 Welfare and Entertainment	10.00	0.00	N/A	10.00	15.00	0.00	8.00	23.00
221011 Printing, Stationery, Photocopying and Binding	33.45	0.00	N/A	33.45	60.00	0.00	40.00	100.00
221012 Small Office Equipment	1.50	0.00	N/A	1.50	3.00	0.00	0.00	3.00
221014 Bank Charges and other Bank related costs	3.00	0.00	N/A	3.00	5.00	0.00	0.00	5.00
221017 Subscriptions	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
222001 Telecommunications	10.00	0.00	N/A	10.00	55.00	0.00	5.00	60.00
222002 Postage and Courier	0.60	0.00	N/A	0.60	0.60	0.00	0.00	0.60
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	70.00	0.00	2.00	72.00
223002 Rates	0.50	0.00	N/A	0.50	0.40	0.00	0.30	0.70
223003 Rent - Produced Assets to private entities	20.00	0.00	N/A	20.00	32.40	0.00	0.00	32.40
223004 Guard and Security services	30.00	0.00	N/A	30.00	13.00	0.00	0.00	13.00
223005 Electricity	65.00	0.00	N/A	65.00	40.00	0.00	0.00	40.00
223006 Water	4.55	0.00	N/A	4.55	2.55	0.00	1.00	3.55
223007 Other Utilities- (fuel, gas, f	2.56	0.00	N/A	2.56	2.56	0.00	0.00	2.56
224002 General Supply of Goods and Services	100.00	0.00	N/A	100.00	898.57	0.00	40.00	938.57
225001 Consultancy Services- Short-term	140.00	0.00	N/A	140.00	15.00	0.00	0.00	15.00
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	6.00	0.00	0.00	6.00
226001 Insurances	10.50	0.00	N/A	10.50	25.00	0.00	2.00	27.00
227001 Travel Inland	50.00	0.00	N/A	50.00	119.62	0.00	20.00	139.62
227002 Travel Abroad	40.00	0.00	N/A	40.00	95.00	0.00	25.00	120.00
227004 Fuel, Lubricants and Oils	60.32	0.00	N/A	60.32	50.00	0.00	18.00	68.00
228001 Maintenance - Civil	1,968.65	0.00	N/A	1,968.65				
228002 Maintenance - Vehicles	60.00	0.00	N/A	60.00				
228003 Maintenance Machinery, Equipment and Furniture	20.00	0.00	N/A	20.00				
228004 Maintenance Other	18.52	0.00	N/A	18.52				
Output Class: Services Funded	385.60	0.00	N/A	385.60				
263106 Other Current grants(current)	385.60	0.00	N/A	385.60				
Output Class: Capital Purchases	4,565.35	0.00	N/A	4,565.35	1,677.52	0.00	235.00	1,912.52
311101 Land	29.00	0.00	N/A	29.00	20.00	0.00	0.00	20.00
312101 Non-Residential Buildings	3,296.35	0.00	N/A	3,296.35	916.76	0.00	60.00	976.76
312201 Transport Equipment	0.00	0.00	N/A	0.00	621.76	0.00	75.00	696.76

Vote 111 Busitema University - Education Sector

Vote:111 Busitema University

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	210.00	0.00	N/A	210.00	79.00	0.00	80.00	159.00
312203 Furniture and Fixtures	30.00	0.00	N/A	30.00	40.00	0.00	20.00	60.00
312204 Taxes on Machinery, Furniture & Vehicles	1,000.00	0.00	N/A	1,000.00				
Grand Total:	9,330.00	0.00	N/A	9,330.00	6,550.00	0.00	474.35	7,024.35
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,330.00</i>	<i>0.00</i>	<i>N/A</i>	<i>8,330.00</i>	<i>6,550.00</i>	<i>0.00</i>	<i>0.00</i>	<i>6,550.00</i>

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training					
211101 General Staff Salaries		1,084,861	0	0	1,084,861
221007 Books, Periodicals and Newspapers		0	100,000	40,000	140,000
221011 Printing, Stationery, Photocopying and Binding		0	60,000	40,000	100,000
224002 General Supply of Goods and Services		0	53,000		53,000
Total Output:075101		1,084,861	213,000	80,000	1,324,861
Output:075102 Research, Consultancy and Publications					
211101 General Staff Salaries		270,483	0	0	270,483
224002 General Supply of Goods and Services		0	53,000	0	53,000
Total Output:075102		270,483	53,000	0	323,483
Output:075103 Outreach					
211101 General Staff Salaries		135,730	0	0	135,730
225002 Consultancy Services- Long-term		0	6,000	0	6,000
Total Output:075103		135,730	6,000	0	141,730
Output:075104 Students' Welfare					
211101 General Staff Salaries		407,189	0	0	407,189
221017 Subscriptions		0	0	0	0
224002 General Supply of Goods and Services		0	792,570	40,000	832,570
Total Output:075104		407,189	792,570	40,000	1,239,759
Output:075105 Administration and Support Services					
211101 General Staff Salaries		814,378	0	0	814,378
211103 Allowances		0	50,000	30,000	80,000
212101 Social Security Contributions		0	230,000	0	230,000
213001 Medical Expenses(To Employees)		0	55,000	2,000	57,000
213002 Incapacity, death benefits and funeral expenses		0	15,000	0	15,000
221001 Advertising and Public Relations		0	40,000	2,000	42,000
221002 Workshops and Seminars		0	40,000	3,000	43,000
221003 Staff Training		0	70,000	0	70,000
221004 Recruitment Expenses		0	4,500	1,054	5,554
221006 Commissions and Related Charges		0	36,636	0	36,636
221009 Welfare and Entertainment		0	15,000	8,000	23,000
221012 Small Office Equipment		0	3,000	0	3,000
221014 Bank Charges and other Bank related costs		0	5,000	0	5,000
221017 Subscriptions		0	10,000	0	10,000
222001 Telecommunications		0	55,000	5,000	60,000
222002 Postage and Courier		0	600	0	600
222003 Information and Communications Technology		0	70,000	2,000	72,000
223002 Rates		0	400	300	700
223003 Rent - Produced Assets to private entities		0	32,400	0	32,400
223004 Guard and Security services		0	13,000	0	13,000
223005 Electricity		0	40,000	0	40,000

Vote 111 Busitema University - Education Sector

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223006 Water		0	2,550	1,000	3,550
223007 Other Utilities- (fuel, gas, f		0	2,560	0	2,560
225001 Consultancy Services- Short-term		0	15,000	0	15,000
226001 Insurances		0	25,000	2,000	27,000
227001 Travel Inland		0	119,620	20,000	139,620
227002 Travel Abroad		0	95,000	25,000	120,000
227004 Fuel, Lubricants and Oils		0	50,000	18,000	68,000
Total Output:075105		814,378	1,095,266	119,354	2,028,998
Total Cost of Services provided		2,712,640	2,159,836	239,354	5,058,830
Total Programme 01		2,712,640	2,159,836	239,354	5,111,830
<i>Total Excluding Arrears and NTR</i>		<i>2,712,640</i>	<i>2,159,836</i>	<i>0</i>	<i>4,872,476</i>
Total Recurrent Budget Estimates for Vote Function		2,712,640	2,159,836	239,354	5,111,830
<i>Total Excluding Arrears and NTR</i>		<i>2,712,640</i>	<i>2,159,836</i>	<i>0</i>	<i>4,872,476</i>

Development Budget Estimates

Project 1057 Busitema University Infrastructure Dev't

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:075171 Acquisition of Land by Government					
311101 Land		20,000	0	0	20,000
Total Output:075171		20,000	0	0	20,000
Output:075172 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		916,756	0	60,000	976,756
Total Output:075172		916,756	0	60,000	976,756
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		621,764	0	75,000	696,764
Total Output:075175		621,764	0	75,000	696,764
Output:075176 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		60,000	0	80,000	140,000
Total Output:075176		60,000	0	80,000	140,000
Output:075177 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		19,000	0	0	19,000
Total Output:075177		19,000	0	0	19,000
Output:075178 Purchase of Office and Residential Furniture and Fittings					
312203 Furniture and Fixtures		40,000	0	20,000	60,000
Total Output:075178		40,000	0	20,000	60,000
Total Cost of Capital Purchases		1,677,520	0	235,000	1,912,520
Total Project 1057		1,677,520	0	235,000	1,912,520
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,677,520</i>	<i>0</i>	<i>0</i>	<i>1,677,520</i>
Total Development Budget Estimates for Vote Function		1,677,520	0	235,000	1,912,520
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,677,520</i>	<i>0</i>	<i>0</i>	<i>1,677,520</i>

Vote:111 Busitema University

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

Vote Function 0751 Delivery of Tertiary Education and Research

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0751	6,549,996	0	474,354	7,024,350
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,549,996</i>	<i>0</i>	<i>0</i>	<i>6,549,996</i>
Total Vote 111	6,549,996	0	474,354	7,024,350
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,549,996</i>	<i>0</i>	<i>0</i>	<i>6,549,996</i>

Vote:112 Ethics and Integrity

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1452 Governance and Accountability								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	233.75	550.01	N/A	783.76	199.77	550.00	N/A	749.77
02 Ethics Education and Information Management	64.18	65.13	N/A	129.31	98.00	375.27	N/A	473.27
03 Legal Services	117.45	75.13	N/A	192.58	129.00	65.00	N/A	194.00
04 Internal Audit Department	13.64	0.00	N/A	13.64	10.00	0.00	N/A	10.00
Total Recurrent Budget Estimates for Vote Function	429.02	690.27	N/A	1,119.29	436.77	990.27	N/A	1,427.04
Total Excluding Arrears and NTR	429.02	690.27	N/A	1,119.29	436.77	990.27	N/A	1,427.04
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0939 Strengthening Cord of Acct Sector	586.69	1,074.16	N/A	1,660.85	287.00	866.42	N/A	1,153.42
1028 Anti Corruption Threshold Country Programme	1,700.00	0.00	N/A	1,700.00	1,699.69	0.00	N/A	1,699.69
Total Development Budget Estimates for Vote Function	2,286.69	1,074.16	N/A	3,360.85	1,986.69	866.42	N/A	2,853.11
Total Excluding Taxes, Arrears and NTR	2,026.69	1,074.16	N/A	3,100.85	1,726.69	866.42	N/A	2,593.11
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1452	3,405.99	1,074.16	N/A	4,480.14	3,413.73	866.42	N/A	4,280.15
Total Excluding Taxes, Arrears and NTR	3,145.99	1,074.16	N/A	4,220.14	3,153.73	866.42	N/A	4,020.15
Grand Total Vote 112	3,405.99	1,074.16	N/A	4,480.14	3,413.73	866.42	N/A	4,280.15
Total Excluding Taxes, Arrears and NTR	3,145.99	1,074.16	N/A	4,220.14	3,153.73	866.42	N/A	4,020.15

Vote:112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,823.99	1,074.16	N/A	2,898.14	1,427.04	866.42	N/A	2,293.46
211101 General Staff Salaries	429.02	176.00	N/A	605.02	436.77	0.00	N/A	436.77
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	160.36	N/A	160.36
211103 Allowances	30.00	0.00	N/A	30.00	154.00	0.00	N/A	154.00
213001 Medical Expenses(To Employees)	6.00	0.00	N/A	6.00	4.60	0.00	N/A	4.60
221001 Advertising and Public Relations	10.00	0.00	N/A	10.00	300.27	71.00	N/A	371.27
221002 Workshops and Seminars	90.60	0.00	N/A	90.60	0.00	492.00	N/A	492.00
221003 Staff Training	15.27	0.00	N/A	15.27	10.00	0.00	N/A	10.00
221004 Recruitment Expenses	20.00	0.00	N/A	20.00			N/A	
221007 Books, Periodicals and Newspapers	0.10	0.00	N/A	0.10	15.00	0.00	N/A	15.00
221008 Computer Supplies and IT Services	0.10	0.00	N/A	0.10			N/A	
221009 Welfare and Entertainment	20.00	0.00	N/A	20.00	36.00	0.00	N/A	36.00
221011 Printing, Stationery, Photocopying and Binding	0.10	0.00	N/A	0.10			N/A	
221012 Small Office Equipment	0.10	0.00	N/A	0.10			N/A	
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
222001 Telecommunications	40.00	0.00	N/A	40.00	30.00	0.00	N/A	30.00
223003 Rent - Produced Assets to private entities	233.00	0.00	N/A	233.00	248.40	0.00	N/A	248.40
224002 General Supply of Goods and Services	598.69	898.16	N/A	1,496.85	0.00	143.06	N/A	143.06
224003 Classified Expenditure	40.00	0.00	N/A	40.00	10.00	0.00	N/A	10.00
227001 Travel Inland	20.00	0.00	N/A	20.00	40.00	0.00	N/A	40.00
227002 Travel Abroad	55.00	0.00	N/A	55.00			N/A	
227004 Fuel, Lubricants and Oils	78.00	0.00	N/A	78.00	92.00	0.00	N/A	92.00
228002 Maintenance - Vehicles	136.00	0.00	N/A	136.00			N/A	
228003 Maintenance Machinery, Equipment and Furniture	2.00	0.00	N/A	2.00			N/A	
Output Class: Capital Purchases	1,582.00	0.00	N/A	1,582.00	1,986.69	0.00	N/A	1,986.69
312201 Transport Equipment	1,322.00	0.00	N/A	1,322.00	1,499.69	0.00	N/A	1,499.69
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	227.00	0.00	N/A	227.00
312204 Taxes on Machinery, Furniture & Vehicles	260.00	0.00	N/A	260.00	260.00	0.00	N/A	260.00
Grand Total:	3,405.99	1,074.16	N/A	4,480.14	3,413.73	866.42	N/A	4,280.15
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,145.99</i>	<i>1,074.16</i>	<i>N/A</i>	<i>4,220.14</i>	<i>3,153.73</i>	<i>866.42</i>	<i>N/A</i>	<i>4,020.15</i>

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145205 DEI Support Services</i>					
211101 General Staff Salaries		199,771	0	N/A	199,771
211103 Allowances		0	64,000	N/A	64,000
213001 Medical Expenses(To Employees)		0	4,600	N/A	4,600
221003 Staff Training		0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers		0	15,000	N/A	15,000
221009 Welfare and Entertainment		0	16,000	N/A	16,000
221016 IFMS Recurrent Costs		0	50,000	N/A	50,000
222001 Telecommunications		0	10,000	N/A	10,000
223003 Rent - Produced Assets to private entities		0	248,400	N/A	248,400
224003 Classified Expenditure		0	10,000	N/A	10,000
227001 Travel Inland		0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils		0	92,000	N/A	92,000
<i>Total Output:145205</i>		199,771	550,000	N/A	749,771
Total Cost of Services provided		199,771	550,000	N/A	749,771
Total Programme 01		199,771	550,000	N/A	749,771
<i>Total Excluding Arrears and NTR</i>		<i>199,771</i>	<i>550,000</i>	<i>0</i>	<i>749,771</i>

Programme 02 Ethics Education and Information Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145202 Public education and awareness</i>					
211101 General Staff Salaries		98,000	0	N/A	98,000
211103 Allowances		0	50,000	N/A	50,000
221001 Advertising and Public Relations		0	300,272	N/A	300,272
221009 Welfare and Entertainment		0	10,000	N/A	10,000
222001 Telecommunications		0	10,000	N/A	10,000
227001 Travel Inland		0	5,000	N/A	5,000
<i>Total Output:145202</i>		98,000	375,272	N/A	473,272
Total Cost of Services provided		98,000	375,272	N/A	473,272
Total Programme 02		98,000	375,272	N/A	473,272
<i>Total Excluding Arrears and NTR</i>		<i>98,000</i>	<i>375,272</i>	<i>0</i>	<i>473,272</i>

Programme 03 Legal Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>					
211101 General Staff Salaries		129,000	0	N/A	129,000
211103 Allowances		0	40,000	N/A	40,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
222001 Telecommunications		0	10,000	N/A	10,000
227001 Travel Inland		0	5,000	N/A	5,000

Vote 112 Ethics and Integrity - Accountability Sector

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Programme 03 Legal Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:145201</i>		<i>129,000</i>	<i>65,000</i>	<i>N/A</i>	<i>194,000</i>
<i>Total Cost of Services provided</i>		<i>129,000</i>	<i>65,000</i>	<i>N/A</i>	<i>194,000</i>
Total Programme 03		129,000	65,000	N/A	194,000
<i>Total Excluding Arrears and NTR</i>		<i>129,000</i>	<i>65,000</i>	<i>0</i>	<i>194,000</i>

Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145205 DEI Support Services</i>					
211101 General Staff Salaries		10,000	0	N/A	10,000
<i>Total Output:145205</i>		<i>10,000</i>	<i>0</i>	<i>N/A</i>	<i>10,000</i>
<i>Total Cost of Services provided</i>		<i>10,000</i>	<i>0</i>	<i>N/A</i>	<i>10,000</i>
Total Programme 04		10,000	0	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Total Recurrent Budget Estimates for Vote Function		436,771	990,272	N/A	1,427,043
<i>Total Excluding Arrears and NTR</i>		<i>436,771</i>	<i>990,272</i>	<i>0</i>	<i>1,427,043</i>

Development Budget Estimates

Project 0939 Strengthening Cord of Acct Sector

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:145201 Formulation and monitoring of Policies, laws and strategies</i>					
221001 Advertising and Public Relations		0	30,000	N/A	30,000
221002 Workshops and Seminars		0	70,000	N/A	70,000
<i>Total Output:145201</i>		<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:145202 Public education and awareness</i>					
221001 Advertising and Public Relations		0	41,000	N/A	41,000
221002 Workshops and Seminars		0	219,000	N/A	219,000
<i>Total Output:145202</i>		<i>0</i>	<i>260,000</i>	<i>N/A</i>	<i>260,000</i>
<i>Output:145203 Coordination of Accountability Sector</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	160,360	N/A	160,360
221002 Workshops and Seminars		0	203,000	N/A	203,000
224002 General Supply of Goods and Services		0	143,059	N/A	143,059
<i>Total Output:145203</i>		<i>0</i>	<i>506,419</i>	<i>N/A</i>	<i>506,419</i>
<i>Total Cost of Services provided</i>		<i>0</i>	<i>866,419</i>	<i>N/A</i>	<i>866,419</i>
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:145277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		227,000	0	N/A	227,000
312204 Taxes on Machinery, Furniture & Vehicles		60,000	0	N/A	60,000
<i>Total Output:145277</i>		<i>287,000</i>	<i>0</i>	<i>N/A</i>	<i>287,000</i>
<i>Total Cost of Capital Purchases</i>		<i>287,000</i>	<i>0</i>	<i>N/A</i>	<i>287,000</i>
Total Project 0939		287,000	866,419	N/A	1,153,419
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>227,000</i>	<i>866,419</i>	<i>0</i>	<i>1,093,419</i>

Vote 112 Ethics and Integrity - Accountability Sector

Vote:112 Ethics and Integrity

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

Vote Function 1452 Governance and Accountability

Project 1028 Anti Corruption Threshold Country Programme

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:145275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		1,499,690	0	N/A	1,499,690
312204 Taxes on Machinery, Furniture & Vehicles		200,000	0	N/A	200,000
	<i>Total Output:145275</i>	<i>1,699,690</i>	<i>0</i>	<i>N/A</i>	<i>1,699,690</i>
	Total Cost of Capital Purchases	1,699,690	0	N/A	1,699,690
Total Project 1028		1,699,690	0	N/A	1,699,690
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,499,690</i>	<i>0</i>	<i>0</i>	<i>1,499,690</i>
Total Development Budget Estimates for Vote Function		1,986,690	866,419	N/A	2,853,109
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,726,690</i>	<i>866,419</i>	<i>0</i>	<i>2,593,109</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1452		3,413,733	866,419	N/A	4,280,152
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,153,733</i>	<i>866,419</i>	<i>0</i>	<i>4,020,152</i>
Total Vote 112		3,413,733	866,419	N/A	4,280,152
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,153,733</i>	<i>866,419</i>	<i>0</i>	<i>4,020,152</i>

Vote:112

Ethics and Integrity

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0939 Strengthening Cord of Acct Sector		
549 United Kingdom	1,074.16	866.00
Total Donor Funding For Project 0939	1,074.16	866.00
Total Donor Project Funding For Vote 112	1,074.16	866.00

Vote:113 Uganda National Road Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0451 National Roads Maintenance & Construction								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	4,698.00	2,299.68	N/A	6,997.68	8,198.00	3,000.00	N/A	11,198.00
02 National roads maintenance	7,992.00	135,845.30	N/A	143,837.30	13,892.00	67,693.65	N/A	81,585.65
03 National Roads Construction	810.00	1,076.00	N/A	1,886.00	1,410.00	830.00	N/A	2,240.00
Total Recurrent Budget Estimates for Vote Function	13,500.00	139,220.98	N/A	152,720.98	23,500.00	71,523.65	N/A	95,023.65
Total Excluding Arrears and NTR	13,500.00	139,220.98	N/A	152,720.98	23,500.00	71,523.65	N/A	95,023.65
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0265 Upgrade Atiak - Moyo-Kajojeji (104km)	1,200.00	400.25	N/A	1,600.25	8,000.00	0.00	N/A	8,000.00
0266 Reconstruct Busega - Mityana (57km)	2,000.00	16,026.01	N/A	18,026.01			N/A	
0267 Improvement of Ferry Services	6,000.00	0.00	N/A	6,000.00	6,000.00	0.00	N/A	6,000.00
0268 Kampala Northern Bypass (17km)	1,000.00	18,571.60	N/A	19,571.60	500.00	6,340.00	N/A	6,840.00
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	10,500.00	39,025.00	N/A	49,525.00	7,280.00	34,390.00	N/A	41,670.00
0279 Improvement of traffic flow in Kampala	1,600.00	0.00	N/A	1,600.00	5,000.00	0.00	N/A	5,000.00
0280 Rehabilitate Fort Portal - Hima (55km)	3,000.00	0.00	N/A	3,000.00	1,900.00	0.00	N/A	1,900.00
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	9,920.00	8,805.50	N/A	18,725.50	0.00	16,160.00	N/A	16,160.00
0292 Upgrade Busunju - Hoima (145km)	1,000.00	0.00	N/A	1,000.00			N/A	
0293 Construction of RD Agency HQs	100.00	0.00	N/A	100.00	100.00	0.00	N/A	100.00
0294 External Audit Services	0.00	160.10	N/A	160.10	300.00	0.00	N/A	300.00
0295 Upgrade Kampala -Gayaza- Zirobwe (43km)	1,500.00	16,083.65	N/A	17,583.65	6,000.00	30,000.00	N/A	36,000.00
0298 Accident black spots on Jinja - Kampala	1,000.00	0.00	N/A	1,000.00	1,738.00	0.00	N/A	1,738.00
0299 Upgrade Soroti - Dokolo - Lira (123km)	1,000.00	56,001.73	N/A	57,001.73	25,000.00	29,619.00	N/A	54,619.00
0300 Design District Roads (300km)	105.68	528.33	N/A	634.01	0.00	500.00	N/A	500.00
0302 Reconstruct Jinja - Bugiri (72km)	100.00	47,078.03	N/A	47,178.03	0.00	4,370.00	N/A	4,370.00
0315 Reconstruct Masaka - Mbarara (154km)	1,600.00	24,127.07	N/A	25,727.07	0.00	48,183.06	N/A	48,183.06
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	5,904.00	25,624.01	N/A	31,528.01	5,162.00	44,210.00	N/A	49,372.00
0952 Design Masaka-Bukakata road	100.00	0.00	N/A	100.00			N/A	
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	9,410.50	24,039.02	N/A	33,449.52			N/A	
0954 Design Muyembe-Moroto - Kotido (290km)	0.00	0.00	N/A	0.00	2,000.00	0.00	N/A	2,000.00
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	100.00	1,072.67	N/A	1,172.67	4,020.00	29,070.00	N/A	33,090.00
0956 National paved road maintenace backlog (200km)	0.00	22,101.81	N/A	22,101.81	0.00	17,480.00	N/A	17,480.00
0957 Design the New Nile Bridge at Jinja	5,500.00	0.00	N/A	5,500.00	0.00	2,000.00	N/A	2,000.00
0958 Design of district roads in SW Uganda (2,017km)	100.00	192.12	N/A	292.12			N/A	
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	85.50	1,440.90	N/A	1,526.40	2,000.00	24,311.00	N/A	26,311.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	100.00	1,440.90	N/A	1,540.90	2,000.00	23,810.00	N/A	25,810.00
1033 Design Hoima - Kaiso - Tonya (85km)	20,000.00	0.00	N/A	20,000.00	2,000.00	1,000.00	N/A	3,000.00
1034 Design of Mukono-Katosi-Nyenga (72km)	960.00	0.00	N/A	960.00			N/A	
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	960.00	0.00	N/A	960.00			N/A	
1036 Design of Mbale-Magale-Rwakhakha (41km)	1,000.00	0.00	N/A	1,000.00			N/A	
1037 Upgrade Mbarara-Kikagata (70km)	1,500.00	0.00	N/A	1,500.00			N/A	
1038 Design Ntungamo-Mirama Hills (37km)	100.00	531.45	N/A	631.45	100.00	1,000.00	N/A	1,100.00
1039 Design Kampala-Entebbe road (dualing)36km)	1,440.00	0.00	N/A	1,440.00			N/A	
1040 Design Kapchorwa-Suam road (77km)	100.00	864.54	N/A	964.54	100.00	1,000.00	N/A	1,100.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	960.00	0.00	N/A	960.00			N/A	
1042 Design Nyendo - Sembabule (48km)	960.00	0.00	N/A	960.00			N/A	
1044 Design Ishaka-Kagamba (35km)	100.00	528.33	N/A	628.33	100.00	1,000.00	N/A	1,100.00
1056 Transport Corridor Project	400,260.00	0.00	N/A	400,260.00	410,265.68	0.00	N/A	410,265.68
1099 Design for Reconstruction of Tororo - Soroti road	0.00	0.00	N/A	0.00	100.00	500.00	N/A	600.00

Vote 113 Uganda National Road Authority - Works and Transport Sector

Vote:113 Uganda National Road Authority

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

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1100 Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	N/A	0.00	100.00	500.00	N/A	600.00
1103 Feasibility Study of Bus Rapid Transit.	0.00	0.00	N/A	0.00	500.00	2,000.00	N/A	2,500.00
1104 Construct Selected Bridges (BADEA)	0.00	0.00	N/A	0.00	1,000.00	4,000.00	N/A	5,000.00
1105 Road Sector Institu. Capacity Dev. Proj.	0.00	0.00	N/A	0.00	0.00	6,190.00	N/A	6,190.00
Total Development Budget Estimates for Vote Function	491,265.68	304,643.00	N/A	795,908.68	491,265.68	327,633.06	N/A	818,898.74
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>411,265.68</i>	<i>304,643.00</i>	<i>N/A</i>	<i>715,908.68</i>	<i>481,265.68</i>	<i>327,633.06</i>	<i>N/A</i>	<i>808,898.74</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0451	643,986.66	304,643.00	N/A	948,629.66	586,289.33	327,633.06	N/A	913,922.39
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>563,986.66</i>	<i>304,643.00</i>	<i>N/A</i>	<i>868,629.66</i>	<i>576,289.33</i>	<i>327,633.06</i>	<i>N/A</i>	<i>903,922.39</i>
Grand Total Vote 113	643,986.66	304,643.00	N/A	948,629.66	586,289.33	327,633.06	N/A	913,922.39
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>563,986.66</i>	<i>304,643.00</i>	<i>N/A</i>	<i>868,629.66</i>	<i>576,289.33</i>	<i>327,633.06</i>	<i>N/A</i>	<i>903,922.39</i>

Vote:113 Uganda National Road Authority

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	165,925.98	34,746.42	N/A	200,672.40	96,161.65	23,670.00	N/A	119,831.65
211101 General Staff Salaries	13,500.00	0.00	N/A	13,500.00	23,500.00	0.00	N/A	23,500.00
221001 Advertising and Public Relations	76.50	0.00	N/A	76.50	250.00	0.00	N/A	250.00
221002 Workshops and Seminars	191.30	0.00	N/A	191.30	640.00	300.00	N/A	940.00
221003 Staff Training	516.40	0.00	N/A	516.40	874.00	2,000.00	N/A	2,874.00
221007 Books, Periodicals and Newspapers	32.50	0.00	N/A	32.50	23.50	20.00	N/A	43.50
221008 Computer Supplies and IT Services	57.50	0.00	N/A	57.50	412.50	800.00	N/A	1,212.50
221009 Welfare and Entertainment	19.20	0.00	N/A	19.20	27.50	0.00	N/A	27.50
221011 Printing, Stationery, Photocopying and Binding	192.72	0.00	N/A	192.72	152.50	0.00	N/A	152.50
221012 Small Office Equipment	153.10	0.00	N/A	153.10	30.00	0.00	N/A	30.00
222001 Telecommunications	114.80	0.00	N/A	114.80	130.00	0.00	N/A	130.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
222003 Information and Communications Technology	38.40	0.00	N/A	38.40	45.00	0.00	N/A	45.00
223001 Property Expenses	574.10	0.00	N/A	574.10	50.00	0.00	N/A	50.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
223005 Electricity	95.60	0.00	N/A	95.60	85.00	0.00	N/A	85.00
223006 Water	57.50	0.00	N/A	57.50	92.00	0.00	N/A	92.00
224002 General Supply of Goods and Services	4,677.58	0.00	N/A	4,677.58	3,580.00	200.00	N/A	3,780.00
225001 Consultancy Services- Short-term	13,428.70	34,746.42	N/A	48,175.12	1,133.00	2,670.00	N/A	3,803.00
226001 Insurances	57.40	0.00	N/A	57.40	50.00	0.00	N/A	50.00
226002 Licenses	38.30	0.00	N/A	38.30			N/A	
227001 Travel Inland	2,229.60	0.00	N/A	2,229.60	1,828.00	0.00	N/A	1,828.00
227002 Travel Abroad	191.40	0.00	N/A	191.40	300.00	200.00	N/A	500.00
227004 Fuel, Lubricants and Oils	7,325.20	0.00	N/A	7,325.20	3,300.00	0.00	N/A	3,300.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	1,187.50	0.00	N/A	1,187.50
228002 Maintenance - Vehicles	6,321.40	0.00	N/A	6,321.40	2,854.60	0.00	N/A	2,854.60
228003 Maintenance Machinery, Equipment and Furniture	115,944.98	0.00	N/A	115,944.98	55,407.95	17,480.00	N/A	72,887.95
228004 Maintenance Other	91.80	0.00	N/A	91.80	3.60	0.00	N/A	3.60
Output Class: Capital Purchases	478,060.68	269,896.58	N/A	747,957.26	490,127.68	303,963.06	N/A	794,090.74
281502. Feasibility Studies for capital works	0.00	0.00	N/A	0.00	0.00	2,000.00	N/A	2,000.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	1,300.00	7,500.00	N/A	8,800.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	41,276.20	20,502.92	N/A	61,779.12
311101 Land	24,400.00	0.00	N/A	24,400.00	40,060.00	7,065.96	N/A	47,125.96
312103 Roads and Bridges	373,660.68	269,896.58	N/A	643,557.26	397,491.48	266,894.18	N/A	664,385.66
312204 Taxes on Machinery, Furniture & Vehicles	80,000.00	0.00	N/A	80,000.00	10,000.00	0.00	N/A	10,000.00
Grand Total:	643,986.66	304,643.00	N/A	948,629.66	586,289.33	327,633.06	N/A	913,922.39
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>563,986.66</i>	<i>304,643.00</i>	<i>N/A</i>	<i>868,629.66</i>	<i>576,289.33</i>	<i>327,633.06</i>	<i>N/A</i>	<i>903,922.39</i>

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:045101 Monitoring and Capacity Building Support				
221003 Staff Training	0	360,000	N/A	360,000
221008 Computer Supplies and IT Services	0	260,000	N/A	260,000
225001 Consultancy Services- Short-term	0	255,000	N/A	255,000
Total Output:045101	0	875,000	N/A	875,000
Output:045102 UNRA Support Services				
211101 General Staff Salaries	8,198,000	0	N/A	8,198,000
221001 Advertising and Public Relations	0	100,000	N/A	100,000
221002 Workshops and Seminars	0	100,000	N/A	100,000
221003 Staff Training	0	200,000	N/A	200,000
221007 Books, Periodicals and Newspapers	0	20,000	N/A	20,000
221008 Computer Supplies and IT Services	0	100,000	N/A	100,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	N/A	100,000
222001 Telecommunications	0	100,000	N/A	100,000
223003 Rent - Produced Assets to private entities	0	200,000	N/A	200,000
223005 Electricity	0	70,000	N/A	70,000
223006 Water	0	80,000	N/A	80,000
224002 General Supply of Goods and Services	0	80,000	N/A	80,000
225001 Consultancy Services- Short-term	0	90,000	N/A	90,000
226001 Insurances	0	50,000	N/A	50,000
227001 Travel Inland	0	200,000	N/A	200,000
227002 Travel Abroad	0	135,000	N/A	135,000
227004 Fuel, Lubricants and Oils	0	300,000	N/A	300,000
228002 Maintenance - Vehicles	0	200,000	N/A	200,000
Total Output:045102	8,198,000	2,125,000	N/A	10,323,000
Total Cost of Services provided	8,198,000	3,000,000	N/A	11,198,000
Total Programme 01	8,198,000	3,000,000	N/A	11,198,000
<i>Total Excluding Arrears and NTR</i>	<i>8,198,000</i>	<i>3,000,000</i>	<i>0</i>	<i>11,198,000</i>

Programme 02 National roads maintenance

Thousand Uganda Shillings		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:045101 Monitoring and Capacity Building Support				
211101 General Staff Salaries	342,000	0	N/A	342,000
221003 Staff Training	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	0	50,000	N/A	50,000
227001 Travel Inland	0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils	0	100,000	N/A	100,000
228002 Maintenance - Vehicles	0	75,000	N/A	75,000
228003 Maintenance Machinery, Equipment and Furniture	0	375,000	N/A	375,000
Total Output:045101	342,000	750,000	N/A	1,092,000

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Programme 02 National roads maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:045102 UNRA Support Services					
211101 General Staff Salaries		322,000	0	N/A	322,000
221001 Advertising and Public Relations		0	50,000	N/A	50,000
221002 Workshops and Seminars		0	15,000	N/A	15,000
221003 Staff Training		0	50,000	N/A	50,000
221007 Books, Periodicals and Newspapers		0	2,500	N/A	2,500
221008 Computer Supplies and IT Services		0	2,500	N/A	2,500
221009 Welfare and Entertainment		0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding		0	2,500	N/A	2,500
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	5,000	N/A	5,000
222003 Information and Communications Technology		0	5,000	N/A	5,000
223005 Electricity		0	5,000	N/A	5,000
223006 Water		0	2,000	N/A	2,000
224002 General Supply of Goods and Services		0	850,004	N/A	850,004
227001 Travel Inland		0	103,000	N/A	103,000
Total Output:045102		322,000	1,100,004	N/A	1,422,004
Output:045103 Maintenance of paved national roads					
211101 General Staff Salaries		2,150,000	0	N/A	2,150,000
221003 Staff Training		0	50,000	N/A	50,000
224002 General Supply of Goods and Services		0	1,500,000	N/A	1,500,000
225001 Consultancy Services- Short-term		0	100,000	N/A	100,000
227001 Travel Inland		0	200,000	N/A	200,000
227002 Travel Abroad		0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils		0	500,000	N/A	500,000
228002 Maintenance - Vehicles		0	500,000	N/A	500,000
228003 Maintenance Machinery, Equipment and Furniture		0	26,220,500	N/A	26,220,500
Total Output:045103		2,150,000	29,120,500	N/A	31,270,500
Output:045104 Maintenance of unpaved national roads					
211101 General Staff Salaries		9,074,000	0	N/A	9,074,000
221003 Staff Training		0	100,000	N/A	100,000
224002 General Supply of Goods and Services		0	1,000,000	N/A	1,000,000
225001 Consultancy Services- Short-term		0	50,000	N/A	50,000
227001 Travel Inland		0	725,000	N/A	725,000
227002 Travel Abroad		0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils		0	1,507,500	N/A	1,507,500
228002 Maintenance - Vehicles		0	2,000,000	N/A	2,000,000
228003 Maintenance Machinery, Equipment and Furniture		0	26,575,650	N/A	26,575,650
Total Output:045104		9,074,000	31,973,150	N/A	41,047,150
Output:045105 Axle Load Control					
211101 General Staff Salaries		784,000	0	N/A	784,000
224002 General Supply of Goods and Services		0	100,000	N/A	100,000

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Programme 02 National roads maintenance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001	Travel Inland	0	100,000	N/A	100,000
227002	Travel Abroad	0	50,000	N/A	50,000
227004	Fuel, Lubricants and Oils	0	150,000	N/A	150,000
228001	Maintenance - Civil	0	800,000	N/A	800,000
228002	Maintenance - Vehicles	0	50,000	N/A	50,000
228003	Maintenance Machinery, Equipment and Furniture	0	1,500,000	N/A	1,500,000
Total Output:045105		784,000	2,750,000	N/A	3,534,000
Output:045106 Ferry Services					
211101	General Staff Salaries	1,220,000	0	N/A	1,220,000
227001	Travel Inland	0	100,000	N/A	100,000
227004	Fuel, Lubricants and Oils	0	742,500	N/A	742,500
228001	Maintenance - Civil	0	387,500	N/A	387,500
228002	Maintenance - Vehicles	0	29,600	N/A	29,600
228003	Maintenance Machinery, Equipment and Furniture	0	736,800	N/A	736,800
228004	Maintenance Other	0	3,600	N/A	3,600
Total Output:045106		1,220,000	2,000,000	N/A	3,220,000
Total Cost of Services provided		13,892,000	67,693,654	N/A	81,585,654
Total Programme 02		13,892,000	67,693,654	N/A	81,585,654
Total Excluding Arrears and NTR		13,892,000	67,693,654	0	81,585,654

Programme 03 National Roads Construction

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:045101 Monitoring and Capacity Building Support					
221001	Advertising and Public Relations	0	100,000	N/A	100,000
221002	Workshops and Seminars	0	25,000	N/A	25,000
221003	Staff Training	0	64,000	N/A	64,000
221007	Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221008	Computer Supplies and IT Services	0	50,000	N/A	50,000
221009	Welfare and Entertainment	0	25,000	N/A	25,000
221011	Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
221012	Small Office Equipment	0	25,000	N/A	25,000
222001	Telecommunications	0	25,000	N/A	25,000
222002	Postage and Courier	0	5,000	N/A	5,000
222003	Information and Communications Technology	0	40,000	N/A	40,000
223001	Property Expenses	0	50,000	N/A	50,000
223005	Electricity	0	10,000	N/A	10,000
223006	Water	0	10,000	N/A	10,000
227001	Travel Inland	0	300,000	N/A	300,000
227002	Travel Abroad	0	50,000	N/A	50,000
Total Output:045101		0	830,000	N/A	830,000
Output:045102 UNRA Support Services					
211101	General Staff Salaries	1,410,000	0	N/A	1,410,000

Vote 113 Uganda National Road Authority - Works and Transport Sector

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Programme 03 National Roads Construction

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:045102</i>		1,410,000	0	N/A	1,410,000
<i>Total Cost of Services provided</i>		1,410,000	830,000	N/A	2,240,000
Total Programme 03		1,410,000	830,000	N/A	2,240,000
<i>Total Excluding Arrears and NTR</i>		1,410,000	830,000	0	2,240,000
Total Recurrent Budget Estimates for Vote Function		23,500,000	71,523,654	N/A	95,023,654
<i>Total Excluding Arrears and NTR</i>		23,500,000	71,523,654	0	95,023,654

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Kajokeji (104km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		100,000	0	N/A	100,000
311101 Land		900,000	0	N/A	900,000
<i>Total Output:045171</i>		1,000,000	0	N/A	1,000,000
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		700,000	0	N/A	700,000
312103 Roads and Bridges		6,300,000	0	N/A	6,300,000
<i>Total Output:045173</i>		7,000,000	0	N/A	7,000,000
<i>Total Cost of Capital Purchases</i>		8,000,000	0	N/A	8,000,000
Total Project 0265		8,000,000	0	N/A	8,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		8,000,000	0	0	8,000,000

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		600,000	0	N/A	600,000
312103 Roads and Bridges		5,400,000	0	N/A	5,400,000
<i>Total Output:045173</i>		6,000,000	0	N/A	6,000,000
<i>Total Cost of Capital Purchases</i>		6,000,000	0	N/A	6,000,000
Total Project 0267		6,000,000	0	N/A	6,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		6,000,000	0	0	6,000,000

Project 0268 Kampala Northern Bypass (17km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		50,000	0	N/A	50,000
311101 Land		450,000	0	N/A	450,000
<i>Total Output:045171</i>		500,000	0	N/A	500,000
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		0	634,000	N/A	634,000

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0268 Kampala Northern Bypass (17km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312103 Roads and Bridges		0	5,706,000	N/A	5,706,000
	<i>Total Output:045173</i>	0	6,340,000	N/A	6,340,000
	Total Cost of Capital Purchases	500,000	6,340,000	N/A	6,840,000
Total Project 0268		500,000	6,340,000	N/A	6,840,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>500,000</i>	<i>6,340,000</i>	<i>0</i>	<i>6,840,000</i>

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		200,000	0	N/A	200,000
311101 Land		1,800,000	0	N/A	1,800,000
	<i>Total Output:045171</i>	<i>2,000,000</i>	<i>0</i>	<i>N/A</i>	<i>2,000,000</i>
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		658,000	3,490,000	N/A	4,148,000
312103 Roads and Bridges		4,622,000	30,900,000	N/A	35,522,000
	<i>Total Output:045173</i>	<i>5,280,000</i>	<i>34,390,000</i>	<i>N/A</i>	<i>39,670,000</i>
	Total Cost of Capital Purchases	7,280,000	34,390,000	N/A	41,670,000
Total Project 0278		7,280,000	34,390,000	N/A	41,670,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,280,000</i>	<i>34,390,000</i>	<i>0</i>	<i>41,670,000</i>

Project 0279 Improvement of traffic flow in Kampala

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		500,000	0	N/A	500,000
312103 Roads and Bridges		4,500,000	0	N/A	4,500,000
	<i>Total Output:045173</i>	<i>5,000,000</i>	<i>0</i>	<i>N/A</i>	<i>5,000,000</i>
	Total Cost of Capital Purchases	5,000,000	0	N/A	5,000,000
Total Project 0279		5,000,000	0	N/A	5,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

Project 0280 Rehabilitate Fort Portal - Hima (55km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:045101 Monitoring and Capacity Building Support</i>					
225001 Consultancy Services- Short-term		400,000	0	N/A	400,000
	<i>Total Output:045101</i>	<i>400,000</i>	<i>0</i>	<i>N/A</i>	<i>400,000</i>
	Total Cost of Services provided	400,000	0	N/A	400,000
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		150,000	0	N/A	150,000
312103 Roads and Bridges		1,350,000	0	N/A	1,350,000

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0280 Rehabilitate Fort Portal - Hima (55km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:045173</i>		1,500,000	0	N/A	1,500,000
<i>Total Cost of Capital Purchases</i>		1,500,000	0	N/A	1,500,000
Total Project 0280		1,900,000	0	N/A	1,900,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,900,000	0	0	1,900,000

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		0	1,616,000	N/A	1,616,000
312103 Roads and Bridges		0	14,544,000	N/A	14,544,000
<i>Total Output:045173</i>		0	16,160,000	N/A	16,160,000
<i>Total Cost of Capital Purchases</i>		0	16,160,000	N/A	16,160,000
Total Project 0285		0	16,160,000	N/A	16,160,000
<i>Total Excluding Taxes, Arrears and NTR</i>		0	16,160,000	0	16,160,000

Project 0293 Construction of RD Agency HQs

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045172 Government Buildings and Service Delivery Infrastructure</i>					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	0	N/A	100,000
<i>Total Output:045172</i>		100,000	0	N/A	100,000
<i>Total Cost of Capital Purchases</i>		100,000	0	N/A	100,000
Total Project 0293		100,000	0	N/A	100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		100,000	0	0	100,000

Project 0294 External Audit Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		300,000	0	N/A	300,000
<i>Total Output:045173</i>		300,000	0	N/A	300,000
<i>Total Cost of Capital Purchases</i>		300,000	0	N/A	300,000
Total Project 0294		300,000	0	N/A	300,000
<i>Total Excluding Taxes, Arrears and NTR</i>		300,000	0	0	300,000

Project 0295 Upgrade Kampala -Gayaza- Zirobwe (43km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		400,000	0	N/A	400,000
311101 Land		5,600,000	0	N/A	5,600,000
<i>Total Output:045171</i>		6,000,000	0	N/A	6,000,000
<i>Output:045173 Roads, Streets and Highways</i>					

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0295 Upgrade Kampala -Gayaza- Zirobwe (43km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
281504. Monitoring, Supervision and Appraisal of Capital Works	0	3,000,000	N/A	3,000,000	
312103 Roads and Bridges	0	27,000,000	N/A	27,000,000	
Total Output:045173	0	30,000,000	N/A	30,000,000	
Total Cost of Capital Purchases	6,000,000	30,000,000	N/A	36,000,000	
Total Project 0295	6,000,000	30,000,000	N/A	36,000,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>36,000,000</i>	

Project 0298 Accident black spots on Jinja - Kampala

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:045102 UNRA Support Services					
221002 Workshops and Seminars	500,000	0	N/A	500,000	
225001 Consultancy Services- Short-term	238,000	0	N/A	238,000	
Total Output:045102	738,000	0	N/A	738,000	
Total Cost of Services provided	738,000	0	N/A	738,000	
Capital Purchases	GoU	Donor	NTR	Total	
Output:045173 Roads, Streets and Highways					
281504. Monitoring, Supervision and Appraisal of Capital Works	100,000	0	N/A	100,000	
312103 Roads and Bridges	900,000	0	N/A	900,000	
Total Output:045173	1,000,000	0	N/A	1,000,000	
Total Cost of Capital Purchases	1,000,000	0	N/A	1,000,000	
Total Project 0298	1,738,000	0	N/A	1,738,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,738,000</i>	<i>0</i>	<i>0</i>	<i>1,738,000</i>	

Project 0299 Upgrade Soroti - Dokolo - Lira (123km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works	100,000	0	N/A	100,000	
311101 Land	900,000	0	N/A	900,000	
Total Output:045171	1,000,000	0	N/A	1,000,000	
Output:045173 Roads, Streets and Highways					
281504. Monitoring, Supervision and Appraisal of Capital Works	600,000	619,000	N/A	1,219,000	
312103 Roads and Bridges	23,400,000	29,000,000	N/A	52,400,000	
Total Output:045173	24,000,000	29,619,000	N/A	53,619,000	
Total Cost of Capital Purchases	25,000,000	29,619,000	N/A	54,619,000	
Total Project 0299	25,000,000	29,619,000	N/A	54,619,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,000,000</i>	<i>29,619,000</i>	<i>0</i>	<i>54,619,000</i>	

Project 0300 Design District Roads (300km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:045173 Roads, Streets and Highways					

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0300 Design District Roads (300km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
281503. Engineering and Design Studies and Plans for Capital Works	0	500,000	N/A	500,000	
<i>Total Output:045173</i>	0	500,000	N/A	500,000	
<i>Total Cost of Capital Purchases</i>	0	500,000	N/A	500,000	
Total Project 0300	0	500,000	N/A	500,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	0	500,000	0	500,000	

Project 0302 Reconstruct Jinja - Bugiri (72km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works	0	437,000	N/A	437,000	
312103 Roads and Bridges	0	3,933,000	N/A	3,933,000	
<i>Total Output:045173</i>	0	4,370,000	N/A	4,370,000	
<i>Total Cost of Capital Purchases</i>	0	4,370,000	N/A	4,370,000	
Total Project 0302	0	4,370,000	N/A	4,370,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	0	4,370,000	0	4,370,000	

Project 0315 Reconstruct Masaka - Mbarara (154km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works	0	4,818	N/A	4,818	
312103 Roads and Bridges	0	48,178,242	N/A	48,178,242	
<i>Total Output:045173</i>	0	48,183,060	N/A	48,183,060	
<i>Total Cost of Capital Purchases</i>	0	48,183,060	N/A	48,183,060	
Total Project 0315	0	48,183,060	N/A	48,183,060	
<i>Total Excluding Taxes, Arrears and NTR</i>	0	48,183,060	0	48,183,060	

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works	150,000	0	N/A	150,000	
311101 Land	1,350,000	0	N/A	1,350,000	
<i>Total Output:045171</i>	1,500,000	0	N/A	1,500,000	
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works	366,200	4,421,000	N/A	4,787,200	
312103 Roads and Bridges	3,295,800	39,789,000	N/A	43,084,800	
<i>Total Output:045173</i>	3,662,000	44,210,000	N/A	47,872,000	
<i>Total Cost of Capital Purchases</i>	5,162,000	44,210,000	N/A	49,372,000	
Total Project 0321	5,162,000	44,210,000	N/A	49,372,000	
<i>Total Excluding Taxes, Arrears and NTR</i>	5,162,000	44,210,000	0	49,372,000	

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works		200,000	0	N/A	200,000
311101 Land		1,800,000	0	N/A	1,800,000
	Total Output:045171	2,000,000	0	N/A	2,000,000
	Total Cost of Capital Purchases	2,000,000	0	N/A	2,000,000
Total Project 0954		2,000,000	0	N/A	2,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works		200,000	0	N/A	200,000
311101 Land		1,800,000	0	N/A	1,800,000
	Total Output:045171	2,000,000	0	N/A	2,000,000
Output:045173 Roads, Streets and Highways					
281504. Monitoring, Supervision and Appraisal of Capital Works		202,000	1,052,000	N/A	1,254,000
312103 Roads and Bridges		1,818,000	28,018,000	N/A	29,836,000
	Total Output:045173	2,020,000	29,070,000	N/A	31,090,000
	Total Cost of Capital Purchases	4,020,000	29,070,000	N/A	33,090,000
Total Project 0955		4,020,000	29,070,000	N/A	33,090,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,020,000</i>	<i>29,070,000</i>	<i>0</i>	<i>33,090,000</i>

Project 0956 National paved road maintenance backlog (200km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:045103 Maintenance of paved national roads					
225001 Consultancy Services- Short-term		0	1,000,000	N/A	1,000,000
228003 Maintenance Machinery, Equipment and Furniture		0	16,480,000	N/A	16,480,000
	Total Output:045103	0	17,480,000	N/A	17,480,000
	Total Cost of Services provided	0	17,480,000	N/A	17,480,000
Total Project 0956		0	17,480,000	N/A	17,480,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>17,480,000</i>	<i>0</i>	<i>17,480,000</i>

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045174 Major Bridges					
281502. Feasibility Studies for capital works		0	2,000,000	N/A	2,000,000
	Total Output:045174	0	2,000,000	N/A	2,000,000
	Total Cost of Capital Purchases	0	2,000,000	N/A	2,000,000
Total Project 0957		0	2,000,000	N/A	2,000,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works	200,000	0	N/A	200,000	
311101 Land	1,800,000	0	N/A	1,800,000	
Total Output:045171	2,000,000	0	N/A	2,000,000	
Output:045173 Roads, Streets and Highways					
281504. Monitoring, Supervision and Appraisal of Capital Works	0	2,431,100	N/A	2,431,100	
312103 Roads and Bridges	0	21,879,900	N/A	21,879,900	
Total Output:045173	0	24,311,000	N/A	24,311,000	
Total Cost of Capital Purchases	2,000,000	24,311,000	N/A	26,311,000	
Total Project 1031	2,000,000	24,311,000	N/A	26,311,000	
Total Excluding Taxes, Arrears and NTR	2,000,000	24,311,000	0	26,311,000	

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works	200,000	0	N/A	200,000	
311101 Land	1,800,000	7,065,960	N/A	8,865,960	
Total Output:045171	2,000,000	7,065,960	N/A	9,065,960	
Output:045173 Roads, Streets and Highways					
281504. Monitoring, Supervision and Appraisal of Capital Works	0	2,398,000	N/A	2,398,000	
312103 Roads and Bridges	0	14,346,040	N/A	14,346,040	
Total Output:045173	0	16,744,040	N/A	16,744,040	
Total Cost of Capital Purchases	2,000,000	23,810,000	N/A	25,810,000	
Total Project 1032	2,000,000	23,810,000	N/A	25,810,000	
Total Excluding Taxes, Arrears and NTR	2,000,000	23,810,000	0	25,810,000	

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:045171 Acquisition of Land by Government					
281504. Monitoring, Supervision and Appraisal of Capital Works	200,000	0	N/A	200,000	
311101 Land	1,600,000	0	N/A	1,600,000	
Total Output:045171	1,800,000	0	N/A	1,800,000	
Output:045173 Roads, Streets and Highways					
281503. Engineering and Design Studies and Plans for Capital Works	200,000	1,000,000	N/A	1,200,000	
Total Output:045173	200,000	1,000,000	N/A	1,200,000	
Total Cost of Capital Purchases	2,000,000	1,000,000	N/A	3,000,000	
Total Project 1033	2,000,000	1,000,000	N/A	3,000,000	
Total Excluding Taxes, Arrears and NTR	2,000,000	1,000,000	0	3,000,000	

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
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Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	1,000,000	N/A	1,100,000
<i>Total Output:045173</i>		100,000	1,000,000	N/A	1,100,000
Total Cost of Capital Purchases		100,000	1,000,000	N/A	1,100,000
Total Project 1038		100,000	1,000,000	N/A	1,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		100,000	1,000,000	0	1,100,000

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	1,000,000	N/A	1,100,000
<i>Total Output:045173</i>		100,000	1,000,000	N/A	1,100,000
Total Cost of Capital Purchases		100,000	1,000,000	N/A	1,100,000
Total Project 1040		100,000	1,000,000	N/A	1,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		100,000	1,000,000	0	1,100,000

Project 1044 Design Ishaka-Kagamba (35km)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045173 Roads, Streets and Highways</i>					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	1,000,000	N/A	1,100,000
<i>Total Output:045173</i>		100,000	1,000,000	N/A	1,100,000
Total Cost of Capital Purchases		100,000	1,000,000	N/A	1,100,000
Total Project 1044		100,000	1,000,000	N/A	1,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		100,000	1,000,000	0	1,100,000

Project 1056 Transport Corridor Project

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:045171 Acquisition of Land by Government</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		5,000,000	0	N/A	5,000,000
311101 Land		20,260,000	0	N/A	20,260,000
<i>Total Output:045171</i>		25,260,000	0	N/A	25,260,000
<i>Output:045173 Roads, Streets and Highways</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		30,000,000	0	N/A	30,000,000
312103 Roads and Bridges		345,005,676	0	N/A	345,005,676
312204 Taxes on Machinery, Furniture & Vehicles		10,000,000	0	N/A	10,000,000
<i>Total Output:045173</i>		385,005,676	0	N/A	385,005,676
Total Cost of Capital Purchases		410,265,676	0	N/A	410,265,676
Total Project 1056		410,265,676	0	N/A	410,265,676
<i>Total Excluding Taxes, Arrears and NTR</i>		400,265,676	0	0	400,265,676

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1099 Design for Reconstruction of Tororo - Soroti road

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045173 Roads, Streets and Highways					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	500,000	N/A	600,000
Total Output:045173		100,000	500,000	N/A	600,000
Total Cost of Capital Purchases		100,000	500,000	N/A	600,000
Total Project 1099		100,000	500,000	N/A	600,000
Total Excluding Taxes, Arrears and NTR		100,000	500,000	0	600,000

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045173 Roads, Streets and Highways					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	500,000	N/A	600,000
Total Output:045173		100,000	500,000	N/A	600,000
Total Cost of Capital Purchases		100,000	500,000	N/A	600,000
Total Project 1100		100,000	500,000	N/A	600,000
Total Excluding Taxes, Arrears and NTR		100,000	500,000	0	600,000

Project 1103 Feasibility Study of Bus Rapid Transit.

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045173 Roads, Streets and Highways					
281503. Engineering and Design Studies and Plans for Capital Works		500,000	2,000,000	N/A	2,500,000
Total Output:045173		500,000	2,000,000	N/A	2,500,000
Total Cost of Capital Purchases		500,000	2,000,000	N/A	2,500,000
Total Project 1103		500,000	2,000,000	N/A	2,500,000
Total Excluding Taxes, Arrears and NTR		500,000	2,000,000	0	2,500,000

Project 1104 Construct Selected Bridges (BADEA)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:045174 Major Bridges					
281504. Monitoring, Supervision and Appraisal of Capital Works		100,000	400,000	N/A	500,000
312103 Roads and Bridges		900,000	3,600,000	N/A	4,500,000
Total Output:045174		1,000,000	4,000,000	N/A	5,000,000
Total Cost of Capital Purchases		1,000,000	4,000,000	N/A	5,000,000
Total Project 1104		1,000,000	4,000,000	N/A	5,000,000
Total Excluding Taxes, Arrears and NTR		1,000,000	4,000,000	0	5,000,000

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:045101 Monitoring and Capacity Building Support					
221002 Workshops and Seminars		0	300,000	N/A	300,000
221003 Staff Training		0	2,000,000	N/A	2,000,000

Vote 113 Uganda National Road Authority - Works and Transport Sector

Vote:113 Uganda National Road Authority

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

Vote Function 0451 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221007	Books, Periodicals and Newspapers	0	20,000	N/A	20,000
221008	Computer Supplies and IT Services	0	800,000	N/A	800,000
224002	General Supply of Goods and Services	0	200,000	N/A	200,000
225001	Consultancy Services- Short-term	0	1,670,000	N/A	1,670,000
227002	Travel Abroad	0	200,000	N/A	200,000
228003	Maintenance Machinery, Equipment and Furniture	0	1,000,000	N/A	1,000,000
Total Output:045101		0	6,190,000	N/A	6,190,000
Total Cost of Services provided		0	6,190,000	N/A	6,190,000
Total Project 1105		0	6,190,000	N/A	6,190,000
Total Excluding Taxes, Arrears and NTR		0	6,190,000	0	6,190,000
Total Development Budget Estimates for Vote Function		491,265,676	327,633,060	N/A	818,898,736
Total Excluding Taxes, Arrears and NTR		481,265,676	327,633,060	0	808,898,736
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0451		586,289,330	327,633,060	N/A	913,922,390
Total Excluding Taxes, Arrears and NTR		576,289,330	327,633,060	0	903,922,390
Total Vote 113		586,289,330	327,633,060	N/A	913,922,390
Total Excluding Taxes, Arrears and NTR		576,289,330	327,633,060	0	903,922,390

Vote:113 Uganda National Road Authority

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0265 Upgrade Atiak - Moyo-Kajokeji (104km)		
410 International Development Association (I	400.25	0.00
Total Donor Funding For Project 0265	400.25	0.00
0266 Reconstruct Busega - Mityana (57km)		
410 International Development Association (I	16,026.01	0.00
Total Donor Funding For Project 0266	16,026.01	0.00
0268 Kampala Northern Bypass (17km)		
406 European Union (EU)	18,571.60	6,340.00
Total Donor Funding For Project 0268	18,571.60	6,340.00
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)		
402 Africa Development Fund (ADF)	39,025.00	34,390.00
Total Donor Funding For Project 0278	39,025.00	34,390.00
0280 Rehabilitate Fort Portal - Hima (55km)		
410 International Development Association (I	0.00	0.00
Total Donor Funding For Project 0280	0.00	0.00
0285 Upgrade Matugga - Semuto - Kapeeka (41km)		
410 International Development Association (I	8,805.50	16,160.00
416 Nordic Development Fund	0.00	0.00
Total Donor Funding For Project 0285	8,805.50	16,160.00
0294 External Audit Services		
410 International Development Association (I	160.10	0.00
Total Donor Funding For Project 0294	160.10	0.00
0295 Upgrade Kampala -Gayaza- Ziobwe (43km)		
410 International Development Association (I	16,083.65	30,000.00
Total Donor Funding For Project 0295	16,083.65	30,000.00
0298 Accident black spots on Jinja - Kampala		
407 European Development Fund (EDF)	0.00	0.00
Total Donor Funding For Project 0298	0.00	0.00
0299 Upgrade Soroti - Dokolo - Lira (123km)		
410 International Development Association (I	56,001.73	29,619.00
Total Donor Funding For Project 0299	56,001.73	29,619.00
0300 Design District Roads (300km)		
410 International Development Association (I	528.33	500.00
Total Donor Funding For Project 0300	528.33	500.00
0302 Reconstruct Jinja - Bugiri (72km)		
406 European Union (EU)	47,078.03	4,370.00
Total Donor Funding For Project 0302	47,078.03	4,370.00
0315 Reconstruct Masaka - Mbarara (154km)		
406 European Union (EU)	24,127.07	48,183.00
Total Donor Funding For Project 0315	24,127.07	48,183.00
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)		
402 Africa Development Fund (ADF)	25,624.01	44,210.00
Total Donor Funding For Project 0321	25,624.01	44,210.00
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)		
410 International Development Association (I	24,039.02	0.00
Total Donor Funding For Project 0953	24,039.02	0.00

Vote:113 Uganda National Road Authority

0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)		
402 Africa Development Fund (ADF)	1,072.67	29,070.00
Total Donor Funding For Project 0955	1,072.67	29,070.00
0956 National paved road maintenace backlog (200km)		
406 European Union (EU)	22,101.81	17,480.00
Total Donor Funding For Project 0956	22,101.81	17,480.00
0957 Design the New Nile Bridge at Jinja		
523 Japan	0.00	2,000.00
Total Donor Funding For Project 0957	0.00	2,000.00
0958 Design of district roads in SW Uganda (2,017km)		
402 Africa Development Fund (ADF)	192.12	0.00
Total Donor Funding For Project 0958	192.12	0.00
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
410 International Development Association (I	1,440.90	24,311.00
Total Donor Funding For Project 1031	1,440.90	24,311.00
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)		
410 International Development Association (I	1,440.90	23,810.00
Total Donor Funding For Project 1032	1,440.90	23,810.00
1033 Design Hoima - Kaiso - Tonya (85km)		
401 Africa Development Bank (ADB)	0.00	1,000.00
Total Donor Funding For Project 1033	0.00	1,000.00
1038 Design Ntungamo-Mirama Hills (37km)		
402 Africa Development Fund (ADF)	531.45	1,000.00
Total Donor Funding For Project 1038	531.45	1,000.00
1040 Design Kapchorwa-Suam road (77km)		
402 Africa Development Fund (ADF)	864.54	1,000.00
Total Donor Funding For Project 1040	864.54	1,000.00
1044 Design Ishaka-Kagamba (35km)		
402 Africa Development Fund (ADF)	528.33	1,000.00
Total Donor Funding For Project 1044	528.33	1,000.00
1099 Design for Reconstruction of Tororo - Soroti road		
410 International Development Association (I	0.00	500.00
Total Donor Funding For Project 1099	0.00	500.00
1100 Design for reconst of Lira - Kamudini - Gulu road		
410 International Development Association (I	0.00	500.00
Total Donor Funding For Project 1100	0.00	500.00
1103 Feasibility Study of Bus Rapid Transit.		
410 International Development Association (I	0.00	2,000.00
Total Donor Funding For Project 1103	0.00	2,000.00
1104 Construct Selected Bridges (BADEA)		
401 Africa Development Bank (ADB)	0.00	0.00
402 Africa Development Fund (ADF)	0.00	0.00
403 Arab Bank for Economic Development in Af	0.00	4,000.00
509 Czech Rep.	0.00	0.00
Total Donor Funding For Project 1104	0.00	4,000.00
1105 Road Sector Institu. Capacity Dev. Proj.		
407 European Development Fund (EDF)	0.00	4,363.00
410 International Development Association (I	0.00	590.00
549 United Kingdom	0.00	1,237.00
Total Donor Funding For Project 1105	0.00	6,190.00
Total Donor Project Funding For Vote 113	304,643.00	327,633.00

Vote 113 Uganda National Road Authority - Works and Transport Sector

Vote:114 Uganda Cancer Institute

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Management	0.00	0.00	N/A	0.00	0.00	235.00	N/A	235.00
02 Medical Services	0.00	0.00	N/A	0.00	0.00	546.67	N/A	546.67
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	781.67	N/A	781.67
Total Excluding Arrears and NTR			N/A		0.00	781.67	N/A	781.67
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1120 Uganda Cancer Institute Project	0.00	0.00	N/A	0.00	3,100.00	0.00	N/A	3,100.00
Total Development Budget Estimates for Vote Function			N/A		3,100.00	0.00	N/A	3,100.00
Total Excluding Taxes, Arrears and NTR			N/A		3,000.00	0.00	N/A	3,000.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0857			N/A		3,881.67	0.00	N/A	3,881.67
Total Excluding Taxes, Arrears and NTR			N/A		3,781.67	0.00	N/A	3,781.67
Grand Total Vote 114			N/A		3,881.67	0.00	N/A	3,881.67
Total Excluding Taxes, Arrears and NTR			N/A		3,781.67	0.00	N/A	3,781.67

Vote:114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		781.67	0.00	N/A	781.67
211103 Allowances	0.00	0.00	N/A	0.00	140.00	0.00	N/A	140.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	75.00	0.00	N/A	75.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221003 Staff Training	0.00	0.00	N/A	0.00	192.00	0.00	N/A	192.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	58.00	0.00	N/A	58.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	22.00	0.00	N/A	22.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	32.00	0.00	N/A	32.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	166.67	0.00	N/A	166.67
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
Output Class: Capital Purchases			N/A		3,100.00	0.00	N/A	3,100.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,730.00	0.00	N/A	1,730.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	1,000.00	0.00	N/A	1,000.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	170.00	0.00	N/A	170.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Grand Total:			N/A		3,881.67	0.00	N/A	3,881.67
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>3,781.67</i>	<i>0.00</i>	<i>N/A</i>	<i>3,781.67</i>

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085701 Cancer Research					
221003 Staff Training		0	24,000	N/A	24,000
Total Output:085701		0	24,000	N/A	24,000
Output:085702 Cancer Care Services					
211103 Allowances		0	25,000	N/A	25,000
213001 Medical Expenses(To Employees)		0	15,000	N/A	15,000
221001 Advertising and Public Relations		0	55,000	N/A	55,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221012 Small Office Equipment		0	9,000	N/A	9,000
223004 Guard and Security services		0	15,000	N/A	15,000
223007 Other Utilities- (fuel, gas, f		0	12,000	N/A	12,000
Total Output:085702		0	141,000	N/A	141,000
Output:085703 Cancer Outreach Service					
227001 Travel Inland		0	6,000	N/A	6,000
227002 Travel Abroad		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
Total Output:085703		0	11,000	N/A	11,000
Output:085704 Cancer Institute Support Services					
211103 Allowances		0	11,000	N/A	11,000
221006 Commissions and Related Charges		0	5,000	N/A	5,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221012 Small Office Equipment		0	13,000	N/A	13,000
224002 General Supply of Goods and Services		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228001 Maintenance - Civil		0	10,000	N/A	10,000
Total Output:085704		0	59,000	N/A	59,000
Total Cost of Services provided		0	235,000	N/A	235,000
Total Programme 01		0	235,000	N/A	235,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>235,000</i>	<i>0</i>	<i>235,000</i>

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085701 Cancer Research					
221003 Staff Training		0	50,000	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding		0	38,000	N/A	38,000
Total Output:085701		0	88,000	N/A	88,000
Output:085702 Cancer Care Services					
211103 Allowances		0	28,000	N/A	28,000
224001 Medical and Agricultural supplies		0	166,668	N/A	166,668
Total Output:085702		0	194,668	N/A	194,668

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085703 Cancer Outreach Service</i>					
211103 Allowances		0	76,000	N/A	76,000
221001 Advertising and Public Relations		0	20,000	N/A	20,000
221002 Workshops and Seminars		0	20,000	N/A	20,000
221003 Staff Training		0	30,000	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
223007 Other Utilities- (fuel, gas, f		0	20,000	N/A	20,000
Total Output:085703		0	176,000	N/A	176,000
<i>Output:085704 Cancer Institute Support Services</i>					
221003 Staff Training		0	88,000	N/A	88,000
Total Output:085704		0	88,000	N/A	88,000
Total Cost of Services provided		0	546,668	N/A	546,668
Total Programme 02		0	546,668	N/A	546,668
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>546,668</i>	<i>0</i>	<i>546,668</i>
Total Recurrent Budget Estimates for Vote Function		0	781,668	N/A	781,668
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>781,668</i>	<i>0</i>	<i>781,668</i>

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085772 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		1,730,000	0	N/A	1,730,000
Total Output:085772		1,730,000	0	N/A	1,730,000
<i>Output:085775 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles		100,000	0	N/A	100,000
Total Output:085775		200,000	0	N/A	200,000
<i>Output:085777 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		1,000,000	0	N/A	1,000,000
Total Output:085777		1,000,000	0	N/A	1,000,000
<i>Output:085778 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		170,000	0	N/A	170,000
Total Output:085778		170,000	0	N/A	170,000
Total Cost of Capital Purchases		3,100,000	0	N/A	3,100,000
Total Project 1120		3,100,000	0	N/A	3,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Total Development Budget Estimates for Vote Function		3,100,000	0	N/A	3,100,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote:114 Uganda Cancer Institute

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

Vote Function 0857 Cancer Services

Total Vote Function 0857	3,881,668	0	N/A	3,881,668
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,781,668</i>	<i>0</i>	<i>0</i>	<i>3,781,668</i>
Total Vote 114	3,881,668	0	N/A	3,881,668
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,781,668</i>	<i>0</i>	<i>0</i>	<i>3,781,668</i>

Vote:115 Uganda Heart Institute

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
02 Medical Services	0.00	0.00	0.00	0.00	0.00	64.40	1,046.00	64.40
Total Recurrent Budget Estimates for Vote Function			0.00		0.00	64.40	1,046.00	1,110.40
Total Excluding Arrears and NTR			0.00		0.00	64.40	0.00	64.40
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1121 Uganda Heart Institute Project	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
Total Development Budget Estimates for Vote Function			0.00		1,500.00	0.00	0.00	1,500.00
Total Excluding Taxes, Arrears and NTR			0.00		1,500.00	0.00	0.00	1,500.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0858			0.00		1,564.40	0.00	1,046.00	2,610.40
Total Excluding Taxes, Arrears and NTR			0.00		1,564.40	0.00	0.00	1,564.40
Grand Total Vote 115			0.00		1,564.40	0.00	1,046.00	2,610.40
Total Excluding Taxes, Arrears and NTR			0.00		1,564.40	0.00	0.00	1,564.40

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		64.40	0.00	1,046.00	1,110.40
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	130.00	130.00
211103 Allowances	0.00	0.00	N/A	0.00	2.00	0.00	747.00	749.00
221003 Staff Training	0.00	0.00	N/A	0.00	21.00	0.00	0.00	21.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	6.60	0.00	0.00	6.60
221012 Small Office Equipment	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	24.80	0.00	169.00	193.80
Output Class: Capital Purchases			N/A		1,500.00	0.00	0.00	1,500.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	800.00	0.00	0.00	800.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	150.00	0.00	0.00	150.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	500.00	0.00	0.00	500.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	50.00	0.00	0.00	50.00
Grand Total:			N/A		1,564.40	0.00	1,046.00	2,610.40
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>1,564.40</i>	<i>0.00</i>	<i>0.00</i>	<i>1,564.40</i>

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Recurrent Budget Estimates

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085801 Heart Research</i>					
221003 Staff Training		0	21,000	0	21,000
<i>Total Output:085801</i>		<i>0</i>	<i>21,000</i>	<i>0</i>	<i>21,000</i>
<i>Output:085802 Heart Care Services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	130,000	130,000
211103 Allowances		0	0	747,000	747,000
224001 Medical and Agricultural supplies		0	24,800	169,000	193,800
<i>Total Output:085802</i>		<i>0</i>	<i>24,800</i>	<i>1,046,000</i>	<i>1,070,800</i>
<i>Output:085803 Heart Outreach Services</i>					
211103 Allowances		0	2,000	0	2,000
<i>Total Output:085803</i>		<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>Output:085804 Heart Institute Support Services</i>					
221011 Printing, Stationery, Photocopying and Binding		0	6,600	0	6,600
221012 Small Office Equipment		0	10,000	0	10,000
<i>Total Output:085804</i>		<i>0</i>	<i>16,600</i>	<i>0</i>	<i>16,600</i>
Total Cost of Services provided		0	64,400	1,046,000	1,110,400
Total Programme 02		0	64,400	1,046,000	1,110,400
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>64,400</i>	<i>0</i>	<i>64,400</i>
Total Recurrent Budget Estimates for Vote Function		0	64,400	1,046,000	1,110,400
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>64,400</i>	<i>0</i>	<i>64,400</i>

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085872 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		800,000	0	0	800,000
<i>Total Output:085872</i>		<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>Output:085873 Roads, Streets and Highways</i>					
312103 Roads and Bridges		150,000	0	0	150,000
<i>Total Output:085873</i>		<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:085876 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		50,000	0	0	50,000
<i>Total Output:085876</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output:085877 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		450,000	0	0	450,000
<i>Total Output:085877</i>		<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output:085878 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		50,000	0	0	50,000
<i>Total Output:085878</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Total Cost of Capital Purchases		1,500,000	0	0	1,500,000

Vote 115 Uganda Heart Institute - Health Sector

Vote:115 Uganda Heart Institute

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

Vote Function 0858 Heart Services

Project 1121 Uganda Heart Institute Project

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Project 1121	1,500,000	0	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Total Development Budget Estimates for Vote Function	1,500,000	0	0	1,500,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0858	1,564,400	0	1,046,000	2,610,400
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,564,400</i>	<i>0</i>	<i>0</i>	<i>1,564,400</i>
Total Vote 115	1,564,400	0	1,046,000	2,610,400
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,564,400</i>	<i>0</i>	<i>0</i>	<i>1,564,400</i>

Vote:116 National Medical Stores

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0859 Pharmaceutical and Medical Supplies								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Pharmaceuticals and Other Health Supplies	0.00	0.00	N/A	0.00	0.00	75,711.39	N/A	75,711.39
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	75,711.39	N/A	75,711.39
Total Excluding Arrears and NTR			N/A		0.00	75,711.39	N/A	75,711.39
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1122 SUPPORT TO NMS	0.00	0.00	N/A	0.00	66.00	0.00	N/A	66.00
Total Development Budget Estimates for Vote Function			N/A		66.00	0.00	N/A	66.00
Total Excluding Taxes, Arrears and NTR			N/A		0.00	0.00	N/A	0.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0859			N/A		75,777.39	0.00	N/A	75,777.39
Total Excluding Taxes, Arrears and NTR			N/A		75,711.39	0.00	N/A	75,711.39
Grand Total Vote 116			N/A		75,777.39	0.00	N/A	75,777.39
Total Excluding Taxes, Arrears and NTR			N/A		75,711.39	0.00	N/A	75,711.39

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		75,711.39	0.00	N/A	75,711.39
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	75,711.39	0.00	N/A	75,711.39
Output Class: Capital Purchases			N/A		66.00	0.00	N/A	66.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	66.00	0.00	N/A	66.00
Grand Total:			N/A		75,777.39	0.00	N/A	75,777.39
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>75,711.39</i>	<i>0.00</i>	N/A	<i>75,711.39</i>

Vote:116 National Medical Stores

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

Vote Function 0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Programme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085901 Health Supplies to LG Units, General & Regional Hospitals</i>					
224001 Medical and Agricultural supplies		0	67,920,773	N/A	67,920,773
<i>Total Output:085901</i>		0	67,920,773	N/A	67,920,773
<i>Output:085902 Health Supplies to National Referral Hospitals</i>					
224001 Medical and Agricultural supplies		0	7,790,612	N/A	7,790,612
<i>Total Output:085902</i>		0	7,790,612	N/A	7,790,612
<i>Total Cost of Services provided</i>		0	75,711,385	N/A	75,711,385
Total Programme 01		0	75,711,385	N/A	75,711,385
<i>Total Excluding Arrears and NTR</i>		0	75,711,385	0	75,711,385
Total Recurrent Budget Estimates for Vote Function		0	75,711,385	N/A	75,711,385
<i>Total Excluding Arrears and NTR</i>		0	75,711,385	0	75,711,385

Development Budget Estimates

Project 1122 SUPPORT TO NMS

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085975 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312204 Taxes on Machinery, Furniture & Vehicles		66,000	0	N/A	66,000
<i>Total Output:085975</i>		66,000	0	N/A	66,000
<i>Total Cost of Capital Purchases</i>		66,000	0	N/A	66,000
Total Project 1122		66,000	0	N/A	66,000
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0	0
Total Development Budget Estimates for Vote Function		66,000	0	N/A	66,000
<i>Total Excluding Taxes, Arrears and NTR</i>		0	0	0	0

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0859		75,777,385	0	N/A	75,777,385
<i>Total Excluding Taxes, Arrears and NTR</i>		75,711,385	0	0	75,711,385
Total Vote 116		75,777,385	0	N/A	75,777,385
<i>Total Excluding Taxes, Arrears and NTR</i>		75,711,385	0	0	75,711,385

Vote:117 Uganda Tourism Board

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0653 Tourism Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	0.00	0.00	0.00	0.00	1,728.88	3,000.00	1,728.88
Total Recurrent Budget Estimates for Vote Function			0.00		0.00	1,728.88	3,000.00	4,728.88
Total Excluding Arrears and NTR			0.00		0.00	1,728.88	0.00	1,728.88
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1127 Support to Uganda Tourism Board	0.00	0.00	0.00	0.00	324.92	0.00	0.00	324.92
Total Development Budget Estimates for Vote Function			0.00		324.92	0.00	0.00	324.92
Total Excluding Taxes, Arrears and NTR			0.00		324.92	0.00	0.00	324.92
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0653			0.00		2,053.80	0.00	3,000.00	5,053.80
Total Excluding Taxes, Arrears and NTR			0.00		2,053.80	0.00	0.00	2,053.80
Grand Total Vote 117			0.00		2,053.80	0.00	3,000.00	5,053.80
Total Excluding Taxes, Arrears and NTR			0.00		2,053.80	0.00	0.00	2,053.80

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,728.88	0.00	0.00	1,728.88
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	381.89	0.00	0.00	381.89
211103 Allowances	0.00	0.00	N/A	0.00	135.18	0.00	0.00	135.18
212201 Social Security Contributions	0.00	0.00	N/A	0.00	36.11	0.00	0.00	36.11
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	417.90	0.00	0.00	417.90
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	23.85	0.00	0.00	23.85
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	45.00	0.00	0.00	45.00
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	24.00	0.00	0.00	24.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	24.52	0.00	0.00	24.52
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	4.32	0.00	0.00	4.32
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	12.10	0.00	0.00	12.10
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	21.00	0.00	0.00	21.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	11.00	0.00	0.00	11.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	16.94	0.00	0.00	16.94
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	5.40	0.00	0.00	5.40
222001 Telecommunications	0.00	0.00	N/A	0.00	6.70	0.00	0.00	6.70
222002 Postage and Courier	0.00	0.00	N/A	0.00	9.00	0.00	0.00	9.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	20.50	0.00	0.00	20.50
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	168.00	0.00	0.00	168.00
223005 Electricity	0.00	0.00	N/A	0.00	7.20	0.00	0.00	7.20
223006 Water	0.00	0.00	N/A	0.00	0.60	0.00	0.00	0.60
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	6.73	0.00	0.00	6.73
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	66.00	0.00	0.00	66.00
226001 Insurances	0.00	0.00	N/A	0.00	15.15	0.00	0.00	15.15
227001 Travel Inland	0.00	0.00	N/A	0.00	42.20	0.00	0.00	42.20
227002 Travel Abroad	0.00	0.00	N/A	0.00	192.60	0.00	0.00	192.60
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	18.90	0.00	0.00	18.90
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	12.00	0.00	0.00	12.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	3.60	0.00	0.00	3.60
228004 Maintenance Other	0.00	0.00	N/A	0.00	0.50	0.00	0.00	0.50
Output Class: Capital Purchases			N/A		324.92	0.00	3,000.00	3,324.92
312201 Transport Equipment	0.00	0.00	N/A	0.00	270.00	0.00	3,000.00	3,270.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	41.25	0.00	0.00	41.25
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	13.67	0.00	0.00	13.67
Grand Total:			N/A		2,053.80	0.00	3,000.00	5,053.80
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>2,053.80</i>	<i>0.00</i>	<i>0.00</i>	<i>2,053.80</i>

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:065301 Tourism Promotion and Marketing</i>				
221001 Advertising and Public Relations	0	403,600		403,600
221002 Workshops and Seminars	0	8,250		8,250
222001 Telecommunications	0	1,400	0	1,400
222002 Postage and Courier	0	7,000	0	7,000
222003 Information and Communications Technology	0	15,000		15,000
225001 Consultancy Services- Short-term	0	12,000	0	12,000
227002 Travel Abroad	0	140,000	0	140,000
Total Output:065301	0	587,250	0	160,400
<i>Output:065302 Tourism Research and Development</i>				
221002 Workshops and Seminars	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	6,000	0	6,000
221006 Commissions and Related Charges	0	12,000	0	12,000
221010 Special Meals and Drinks	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400
222001 Telecommunications	0	1,500	0	1,500
225001 Consultancy Services- Short-term	0	28,000	0	28,000
227001 Travel Inland	0	15,000	0	15,000
227002 Travel Abroad	0	52,600	0	52,600
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500
Total Output:065302	0	136,000	0	136,000
<i>Output:065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)</i>				
221001 Advertising and Public Relations	0	4,800	0	4,800
221002 Workshops and Seminars	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector etc)	0	6,000	0	6,000
221006 Commissions and Related Charges	0	3,300	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500
222001 Telecommunications	0	1,000	0	1,000
222003 Information and Communications Technology	0	3,000	0	3,000
225001 Consultancy Services- Short-term	0	8,000	0	8,000
227001 Travel Inland	0	21,798	0	21,798
227004 Fuel, Lubricants and Oils	0	9,400	0	9,400
Total Output:065303	0	64,798	0	64,798
<i>Output:065304 Financial and Technical Support to Private Tourism Entities</i>				
221001 Advertising and Public Relations	0	2,500	0	2,500
221002 Workshops and Seminars	0	3,600	0	3,600
221005 Hire of Venue (chairs, projector etc)	0	12,000	0	12,000
221006 Commissions and Related Charges	0	2,500	0	2,500
221010 Special Meals and Drinks	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000
222001 Telecommunications	0	400	0	400

Vote 117 Uganda Tourism Board - Tourism, Trade and Industry Sector

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
225001 Consultancy Services- Short-term		0	8,000	0	8,000
Total Output:065304		0	38,000	0	38,000
Output:065305 UTB Support Services (Finance & Administration)					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	381,888	0	381,888
211103 Allowances		0	135,180	0	135,180
212201 Social Security Contributions		0	36,105	0	36,105
221001 Advertising and Public Relations		0	7,000	0	7,000
221004 Recruitment Expenses		0	45,000	0	45,000
221006 Commissions and Related Charges		0	6,720	0	6,720
221007 Books, Periodicals and Newspapers		0	4,320	0	4,320
221008 Computer Supplies and IT Services		0	12,100	0	12,100
221009 Welfare and Entertainment		0	21,000	0	21,000
221011 Printing, Stationery, Photocopying and Binding		0	6,037	0	6,037
221014 Bank Charges and other Bank related costs		0	5,400	0	5,400
222001 Telecommunications		0	2,400	0	2,400
222002 Postage and Courier		0	2,000	0	2,000
222003 Information and Communications Technology		0	2,500	0	2,500
223003 Rent - Produced Assets to private entities		0	168,000	0	168,000
223005 Electricity		0	7,200	0	7,200
223006 Water		0	600	0	600
224002 General Supply of Goods and Services		0	6,732	0	6,732
225001 Consultancy Services- Short-term		0	10,000	0	10,000
226001 Insurances		0	15,150	0	15,150
227001 Travel Inland		0	5,400	0	5,400
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000
228002 Maintenance - Vehicles		0	12,000	0	12,000
228003 Maintenance Machinery, Equipment and Furniture		0	3,600	0	3,600
228004 Maintenance Other		0	500	0	500
Total Output:065305		0	902,832	0	902,832
Total Cost of Services provided		0	1,728,880	0	1,302,030
Capital Purchases		Wage	Non Wage	NTR	Total
Output:065375 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		0	0	3,000,000	3,000,000
Total Output:065375		0	0	3,000,000	3,000,000
Total Cost of Capital Purchases		0	0	3,000,000	3,000,000
Total Programme 01		0	1,728,880	3,000,000	4,728,880
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,728,880</i>	<i>0</i>	<i>1,728,880</i>
Total Recurrent Budget Estimates for Vote Function		0	1,728,880	3,000,000	4,728,880
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,728,880</i>	<i>0</i>	<i>1,728,880</i>
Development Budget Estimates					

Vote:117 Uganda Tourism Board

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

Vote Function 0653 Tourism Services

Project 1127 Support to Uganda Tourism Board

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:065375 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		270,000	0	0	270,000
	<i>Total Output:065375</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>
<i>Output:065376 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		41,250	0	0	41,250
	<i>Total Output:065376</i>	<i>41,250</i>	<i>0</i>	<i>0</i>	<i>41,250</i>
<i>Output:065378 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		13,668	0	0	13,668
	<i>Total Output:065378</i>	<i>13,668</i>	<i>0</i>	<i>0</i>	<i>13,668</i>
	Total Cost of Capital Purchases	324,918	0	0	324,918
Total Project 1127		324,918	0	0	324,918
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>324,918</i>	<i>0</i>	<i>0</i>	<i>324,918</i>
Total Development Budget Estimates for Vote Function		324,918	0	0	324,918
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>324,918</i>	<i>0</i>	<i>0</i>	<i>324,918</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0653		2,053,798	0	3,000,000	5,053,798
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>
Total Vote 117		2,053,798	0	3,000,000	5,053,798
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,053,798</i>	<i>0</i>	<i>0</i>	<i>2,053,798</i>

Vote:118 Road Fund

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0452 National and District Road Maintenance								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Road Fund Secretariat	0.00	0.00	N/A	0.00	0.00	116,241.61	N/A	116,241.61
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	116,241.61	N/A	116,241.61
Total Excluding Arrears and NTR			N/A		0.00	116,241.61	N/A	116,241.61
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0452			N/A		116,241.61	0.00	N/A	116,241.61
Total Excluding Taxes, Arrears and NTR			N/A		116,241.61	0.00	N/A	116,241.61
Grand Total Vote 118			N/A		116,241.61	0.00	N/A	116,241.61
Total Excluding Taxes, Arrears and NTR			N/A		116,241.61	0.00	N/A	116,241.61

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,300.00	0.00	N/A	1,300.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	1,300.00	0.00	N/A	1,300.00
Output Class: Services Funded			N/A		114,941.61	0.00	N/A	114,941.61
263201 LG Conditional grants(capital)	0.00	0.00	N/A	0.00	47,244.67	0.00	N/A	47,244.67
263204 Transfers to other gov't units(capital)	0.00	0.00	N/A	0.00	67,696.94	0.00	N/A	67,696.94
Grand Total:			N/A		116,241.61	0.00	N/A	116,241.61
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>116,241.61</i>	<i>0.00</i>	N/A	<i>116,241.61</i>

Vote:118 Road Fund

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

Vote Function 0452 National and District Road Maintenance

Recurrent Budget Estimates

Programme 01 Road Fund Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:045201 Road Fund Secretariat Services</i>					
224002 General Supply of Goods and Services		0	1,299,999	N/A	1,299,999
<i>Total Output:045201</i>		0	1,299,999	N/A	1,299,999
<i>Total Cost of Services provided</i>		0	1,299,999	N/A	1,299,999
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:045251 National Road Maintenance</i>					
263204 Transfers to other gov't units(capital)		0	67,696,939	N/A	67,696,939
<i>Total Output:045251</i>		0	67,696,939	N/A	67,696,939
<i>Output:045252 District , Urban and Community Access Road Maintenance</i>					
263201 LG Conditional grants(capital)		0	47,244,671	N/A	47,244,671
<i>Total Output:045252</i>		0	47,244,671	N/A	47,244,671
<i>Total Cost of Services Funded</i>		0	114,941,610	N/A	114,941,610
Total Programme 01		0	116,241,609	N/A	116,241,609
<i>Total Excluding Arrears and NTR</i>		0	116,241,609	0	116,241,609
Total Recurrent Budget Estimates for Vote Function		0	116,241,609	N/A	116,241,609
<i>Total Excluding Arrears and NTR</i>		0	116,241,609	0	116,241,609
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0452		116,241,609	0	N/A	116,241,609
<i>Total Excluding Taxes, Arrears and NTR</i>		116,241,609	0	0	116,241,609
Total Vote 118		116,241,609	0	N/A	116,241,609
<i>Total Excluding Taxes, Arrears and NTR</i>		116,241,609	0	0	116,241,609

Vote:130 Treasury Operations

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1451 Treasury Operations								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Administration	0.00	2,000.00	N/A	2,000.00	0.00	580,544.95	N/A	580,544.95
Total Recurrent Budget Estimates for Vote Function	0.00	2,000.00	N/A	2,000.00	0.00	580,544.95	N/A	580,544.95
Total Excluding Arrears and NTR	0.00	2,000.00	N/A	2,000.00	0.00	580,544.95	N/A	580,544.95
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1451	2,000.00	0.00	N/A	2,000.00	580,544.95	0.00	N/A	580,544.95
Total Excluding Taxes, Arrears and NTR	2,000.00	0.00	N/A	2,000.00	580,544.95	0.00	N/A	580,544.95
Grand Total Vote 130	2,000.00	0.00	N/A	2,000.00	580,544.95	0.00	N/A	580,544.95
Total Excluding Taxes, Arrears and NTR	2,000.00	0.00	N/A	2,000.00	580,544.95	0.00	N/A	580,544.95

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Funded	2,000.00	0.00	N/A	2,000.00	2,000.00	0.00	N/A	2,000.00
263106 Other Current grants(current)	1,333.33	0.00	N/A	1,333.33			N/A	
263325 Contingency transfers	0.00	0.00	N/A	0.00	2,000.00	0.00	N/A	2,000.00
321425 Contingency Transfers	666.67	0.00	N/A	666.67			N/A	
Output Class: Services Funded			N/A		210,327.24	0.00	N/A	210,327.24
321606 External Debt Repayment	0.00	0.00	N/A	0.00	210,327.24	0.00	N/A	210,327.24
Output Class: Services Funded			N/A		368,217.71	0.00	N/A	368,217.71
241001 Loan interest	0.00	0.00	N/A	0.00	63,104.05	0.00	N/A	63,104.05
242001 Treasury bills	0.00	0.00	N/A	0.00	305,113.65	0.00	N/A	305,113.65
Grand Total:	2,000.00	0.00	N/A	2,000.00	580,544.95	0.00	N/A	580,544.95
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,000.00</i>	<i>0.00</i>	<i>N/A</i>	<i>2,000.00</i>	<i>580,544.95</i>	<i>0.00</i>	<i>N/A</i>	<i>580,544.95</i>

Vote:130 Treasury Operations

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

Vote Function 1451 Treasury Operations

Recurrent Budget Estimates					
Programme 01 Adminstration					
Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Output:145151 Contingency Transfers					
263325	Contingency transfers	0	2,000,000	N/A	2,000,000
Total Output:145151		0	2,000,000	N/A	2,000,000
Output:145152 Domestic Interest Payments					
242001	Treasury bills	0	305,113,652	N/A	305,113,652
Total Output:145152		0	305,113,652	N/A	305,113,652
Output:145153 External Interest Payments					
241001	Loan interest	0	63,104,054	N/A	63,104,054
Total Output:145153		0	63,104,054	N/A	63,104,054
Output:145154 Amortisation					
321606	External Debt Repayment	0	210,327,239	N/A	210,327,239
Total Output:145154		0	210,327,239	N/A	210,327,239
Total Cost of Services Funded		0	580,544,945	N/A	580,544,945
Total Programme 01		0	580,544,945	N/A	580,544,945
Total Excluding Arrears and NTR		0	580,544,945	0	580,544,945
Total Recurrent Budget Estimates for Vote Function		0	580,544,945	N/A	580,544,945
Total Excluding Arrears and NTR		0	580,544,945	0	580,544,945
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1451		580,544,945	0	N/A	580,544,945
Total Excluding Taxes, Arrears and NTR		580,544,945	0	0	580,544,945
Total Vote 130		580,544,945	0	N/A	580,544,945
Total Excluding Taxes, Arrears and NTR		580,544,945	0	0	580,544,945

Vote:131 Office of the Auditor General

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1453 External Audit								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	1,857.83	4,070.39	N/A	5,928.21	2,483.00	3,993.00	N/A	6,476.00
02 Directorate of Central Government	2,325.55	1,558.81	N/A	3,884.36	2,897.00	1,555.00	N/A	4,452.00
03 Directorate of Statutory Bodies	2,370.00	780.75	N/A	3,150.76	1,994.00	820.00	N/A	2,814.00
04 Directorate of Local Authorities	3,556.62	2,344.15	N/A	5,900.77	4,437.00	3,028.00	N/A	7,465.00
05 Value for Money and Quality Assurance	0.00	622.25	N/A	622.25	1,179.81	1,445.54	N/A	2,625.35
Total Recurrent Budget Estimates for Vote Function	10,110.00	9,376.34	N/A	19,486.35	12,990.81	10,841.54	N/A	23,832.35
Total Excluding Arrears and NTR	10,110.00	9,376.34	N/A	19,486.35	12,990.81	10,841.54	N/A	23,832.35
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0362 Support to Office of the Auditor General	310.37	1,382.07	N/A	1,692.43	900.37	2,307.22	N/A	3,207.59
Total Development Budget Estimates for Vote Function	310.37	1,382.07	N/A	1,692.43	900.37	2,307.22	N/A	3,207.59
Total Excluding Taxes, Arrears and NTR	160.37	1,382.07	N/A	1,542.43	660.37	2,307.22	N/A	2,967.59
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1453	19,796.71	1,382.07	N/A	21,178.78	24,732.72	2,307.22	N/A	27,039.94
Total Excluding Taxes, Arrears and NTR	19,646.71	1,382.07	N/A	21,028.78	24,492.72	2,307.22	N/A	26,799.94
Grand Total Vote 131	19,796.71	1,382.07	N/A	21,178.78	24,732.72	2,307.22	N/A	27,039.94
Total Excluding Taxes, Arrears and NTR	19,646.71	1,382.07	N/A	21,028.78	24,492.72	2,307.22	N/A	26,799.94

Vote:131 Office of the Auditor General

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	18,735.45	1,382.07	N/A	20,117.52	23,832.35	0.00	N/A	23,832.35
211101 General Staff Salaries	10,110.00	0.00	N/A	10,110.00	12,990.81	0.00	N/A	12,990.81
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34.80	0.00	N/A	34.80	385.25	0.00	N/A	385.25
211103 Allowances	1,368.45	0.00	N/A	1,368.45	1,275.36	0.00	N/A	1,275.36
212101 Social Security Contributions	872.49	0.00	N/A	872.49	1,952.60	0.00	N/A	1,952.60
213001 Medical Expenses(To Employees)	71.64	0.00	N/A	71.64	200.00	0.00	N/A	200.00
213002 Incapacity, death benefits and funeral expenses	29.58	0.00	N/A	29.58	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	31.94	0.00	N/A	31.94	36.00	0.00	N/A	36.00
221002 Workshops and Seminars	120.00	0.00	N/A	120.00	166.75	0.00	N/A	166.75
221003 Staff Training	373.03	1,382.07	N/A	1,755.10	249.12	0.00	N/A	249.12
221007 Books, Periodicals and Newspapers	5.54	0.00	N/A	5.54	35.24	0.00	N/A	35.24
221008 Computer Supplies and IT Services	140.00	0.00	N/A	140.00	64.50	0.00	N/A	64.50
221009 Welfare and Entertainment	216.80	0.00	N/A	216.80	212.76	0.00	N/A	212.76
221011 Printing, Stationery, Photocopying and Binding	257.66	0.00	N/A	257.66	429.32	0.00	N/A	429.32
221012 Small Office Equipment	63.42	0.00	N/A	63.42	8.00	0.00	N/A	8.00
221014 Bank Charges and other Bank related costs	1.00	0.00	N/A	1.00			N/A	
221016 IFMS Recurrent Costs	25.77	0.00	N/A	25.77	25.77	0.00	N/A	25.77
221017 Subscriptions	36.73	0.00	N/A	36.73	70.75	0.00	N/A	70.75
222001 Telecommunications	58.49	0.00	N/A	58.49	69.20	0.00	N/A	69.20
223001 Property Expenses	28.59	0.00	N/A	28.59			N/A	
223002 Rates	51.88	0.00	N/A	51.88			N/A	
223003 Rent - Produced Assets to private entities	133.97	0.00	N/A	133.97	156.02	0.00	N/A	156.02
223004 Guard and Security services	0.00	0.00	N/A	0.00			N/A	
223005 Electricity	32.52	0.00	N/A	32.52	32.51	0.00	N/A	32.51
223006 Water	4.09	0.00	N/A	4.09	6.00	0.00	N/A	6.00
224002 General Supply of Goods and Services	321.23	0.00	N/A	321.23	297.08	0.00	N/A	297.08
225001 Consultancy Services- Short-term	612.96	0.00	N/A	612.96	201.20	0.00	N/A	201.20
227001 Travel Inland	2,660.02	0.00	N/A	2,660.02	3,471.30	0.00	N/A	3,471.30
227002 Travel Abroad	323.00	0.00	N/A	323.00	525.72	0.00	N/A	525.72
227004 Fuel, Lubricants and Oils	396.85	0.00	N/A	396.85	455.43	0.00	N/A	455.43
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	130.00	0.00	N/A	130.00
228002 Maintenance - Vehicles	340.27	0.00	N/A	340.27	355.65	0.00	N/A	355.65
228004 Maintenance Other	12.72	0.00	N/A	12.72			N/A	
Output Class: Services Funded	786.26	0.00	N/A	786.26			N/A	
262101 Contributions to International Organisations (Curren	0.00	0.00	N/A	0.00			N/A	
263104 Transfers to other gov't units(current)	770.00	0.00	N/A	770.00			N/A	
263106 Other Current grants(current)	16.26	0.00	N/A	16.26			N/A	
Output Class: Capital Purchases	275.00	0.00	N/A	275.00	900.37	2,307.22	N/A	3,207.59
312101 Non-Residential Buildings	1.00	0.00	N/A	1.00	1.00	2,307.22	N/A	2,308.22
312201 Transport Equipment	65.00	0.00	N/A	65.00	560.00	0.00	N/A	560.00
312203 Furniture and Fixtures	59.00	0.00	N/A	59.00	99.37	0.00	N/A	99.37
312204 Taxes on Machinery, Furniture & Vehicles	150.00	0.00	N/A	150.00	240.00	0.00	N/A	240.00
Grand Total:	19,796.71	1,382.07	N/A	21,178.78	24,732.72	2,307.22	N/A	27,039.94
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,646.71</i>	<i>1,382.07</i>	<i>N/A</i>	<i>21,028.78</i>	<i>24,492.72</i>	<i>2,307.22</i>	<i>N/A</i>	<i>26,799.94</i>

Vote:131 Office of the Auditor General

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

Vote Function 1453 External Audit

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:145303 Policy, Planning and Strategic Management</i>				
211101 General Staff Salaries	2,483,000	0	N/A	2,483,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	235,250	N/A	235,250
211103 Allowances	0	380,000	N/A	380,000
212101 Social Security Contributions	0	417,690	N/A	417,690
213001 Medical Expenses(To Employees)	0	200,000	N/A	200,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	N/A	30,000
221001 Advertising and Public Relations	0	36,000	N/A	36,000
221002 Workshops and Seminars	0	120,000	N/A	120,000
221003 Staff Training	0	202,500	N/A	202,500
221007 Books, Periodicals and Newspapers	0	35,240	N/A	35,240
221008 Computer Supplies and IT Services	0	64,500	N/A	64,500
221009 Welfare and Entertainment	0	96,060	N/A	96,060
221011 Printing, Stationery, Photocopying and Binding	0	142,294	N/A	142,294
221016 IFMS Recurrent Costs	0	25,769	N/A	25,769
221017 Subscriptions	0	70,750	N/A	70,750
222001 Telecommunications	0	27,000	N/A	27,000
223003 Rent - Produced Assets to private entities	0	144,720	N/A	144,720
224002 General Supply of Goods and Services	0	187,080	N/A	187,080
225001 Consultancy Services- Short-term	0	150,000	N/A	150,000
227001 Travel Inland	0	857,836	N/A	857,836
227002 Travel Abroad	0	166,261	N/A	166,261
227004 Fuel, Lubricants and Oils	0	118,800	N/A	118,800
228001 Maintenance - Civil	0	130,000	N/A	130,000
228002 Maintenance - Vehicles	0	155,250	N/A	155,250
<i>Total Output:145303</i>	2,483,000	3,993,000	N/A	6,476,000
Total Cost of Services provided	2,483,000	3,993,000	N/A	6,476,000
Total Programme 01	2,483,000	3,993,000	N/A	6,476,000
<i>Total Excluding Arrears and NTR</i>	<i>2,483,000</i>	<i>3,993,000</i>	<i>0</i>	<i>6,476,000</i>

Programme 02 Directorate of Central Government

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:145301 Financial Audits</i>				
211101 General Staff Salaries	2,897,000	0	N/A	2,897,000
211103 Allowances	0	164,460	N/A	164,460
212101 Social Security Contributions	0	406,937	N/A	406,937
221009 Welfare and Entertainment	0	47,839	N/A	47,839
221011 Printing, Stationery, Photocopying and Binding	0	59,227	N/A	59,227
221012 Small Office Equipment	0	8,000	N/A	8,000
222001 Telecommunications	0	10,000	N/A	10,000

Vote:131 Office of the Auditor General

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

Vote Function 1453 External Audit

Programme 02 Directorate of Central Government

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services		0	60,000	N/A	60,000
227001 Travel Inland		0	515,530	N/A	515,530
227002 Travel Abroad		0	102,323	N/A	102,323
227004 Fuel, Lubricants and Oils		0	127,884	N/A	127,884
228002 Maintenance - Vehicles		0	52,800	N/A	52,800
Total Output:145301		2,897,000	1,555,000	N/A	4,452,000
Total Cost of Services provided		2,897,000	1,555,000	N/A	4,452,000
Total Programme 02		2,897,000	1,555,000	N/A	4,452,000
<i>Total Excluding Arrears and NTR</i>		<i>2,897,000</i>	<i>1,555,000</i>	<i>0</i>	<i>4,452,000</i>

Programme 03 Directorate of Statutory Bodies

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145301 Financial Audits					
211101 General Staff Salaries		1,994,000	0	N/A	1,994,000
211103 Allowances		0	91,608	N/A	91,608
212101 Social Security Contributions		0	316,644	N/A	316,644
221009 Welfare and Entertainment		0	28,650	N/A	28,650
221011 Printing, Stationery, Photocopying and Binding		0	36,000	N/A	36,000
222001 Telecommunications		0	10,200	N/A	10,200
223003 Rent - Produced Assets to private entities		0	11,298	N/A	11,298
227001 Travel Inland		0	209,200	N/A	209,200
227002 Travel Abroad		0	57,600	N/A	57,600
227004 Fuel, Lubricants and Oils		0	30,000	N/A	30,000
228002 Maintenance - Vehicles		0	28,800	N/A	28,800
Total Output:145301		1,994,000	820,000	N/A	2,814,000
Total Cost of Services provided		1,994,000	820,000	N/A	2,814,000
Total Programme 03		1,994,000	820,000	N/A	2,814,000
<i>Total Excluding Arrears and NTR</i>		<i>1,994,000</i>	<i>820,000</i>	<i>0</i>	<i>2,814,000</i>

Programme 04 Directorate of Local Authorities

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145301 Financial Audits					
211101 General Staff Salaries		4,437,000	0	N/A	4,437,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	150,000	N/A	150,000
211103 Allowances		0	564,680	N/A	564,680
212101 Social Security Contributions		0	575,991	N/A	575,991
221009 Welfare and Entertainment		0	21,280	N/A	21,280
221011 Printing, Stationery, Photocopying and Binding		0	162,800	N/A	162,800
222001 Telecommunications		0	12,000	N/A	12,000
223005 Electricity		0	32,514	N/A	32,514
223006 Water		0	6,000	N/A	6,000

Vote:131 Office of the Auditor General

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

Vote Function 1453 External Audit

Programme 04 Directorate of Local Authorities

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001 Travel Inland		0	1,252,935	N/A	1,252,935
227002 Travel Abroad		0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils		0	127,000	N/A	127,000
228002 Maintenance - Vehicles		0	82,800	N/A	82,800
Total Output:145301		4,437,000	3,028,000	N/A	7,465,000
Total Cost of Services provided		4,437,000	3,028,000	N/A	7,465,000
Total Programme 04		4,437,000	3,028,000	N/A	7,465,000
<i>Total Excluding Arrears and NTR</i>		<i>4,437,000</i>	<i>3,028,000</i>	<i>0</i>	<i>7,465,000</i>

Programme 05 Value for Money and Quality Assurance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145302 Value for Money Audits					
211101 General Staff Salaries		1,179,810	0	N/A	1,179,810
211103 Allowances		0	74,612	N/A	74,612
212101 Social Security Contributions		0	235,340	N/A	235,340
221002 Workshops and Seminars		0	46,754	N/A	46,754
221003 Staff Training		0	46,618	N/A	46,618
221009 Welfare and Entertainment		0	18,935	N/A	18,935
221011 Printing, Stationery, Photocopying and Binding		0	29,000	N/A	29,000
222001 Telecommunications		0	10,000	N/A	10,000
224002 General Supply of Goods and Services		0	50,000	N/A	50,000
225001 Consultancy Services- Short-term		0	51,200	N/A	51,200
227001 Travel Inland		0	635,797	N/A	635,797
227002 Travel Abroad		0	159,540	N/A	159,540
227004 Fuel, Lubricants and Oils		0	51,744	N/A	51,744
228002 Maintenance - Vehicles		0	36,000	N/A	36,000
Total Output:145302		1,179,810	1,445,540	N/A	2,625,350
Total Cost of Services provided		1,179,810	1,445,540	N/A	2,625,350
Total Programme 05		1,179,810	1,445,540	N/A	2,625,350
<i>Total Excluding Arrears and NTR</i>		<i>1,179,810</i>	<i>1,445,540</i>	<i>0</i>	<i>2,625,350</i>
Total Recurrent Budget Estimates for Vote Function		12,990,810	10,841,540	N/A	23,832,350
<i>Total Excluding Arrears and NTR</i>		<i>12,990,810</i>	<i>10,841,540</i>	<i>0</i>	<i>23,832,350</i>

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:145372 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		1,000	2,307,219	N/A	2,308,219
Total Output:145372		1,000	2,307,219	N/A	2,308,219
Output:145375 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		560,000	0	N/A	560,000

Vote 131 Office of the Auditor General - Accountability Sector

Vote:131 Office of the Auditor General

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

Vote Function 1453 External Audit

Project 0362 Support to Office of the Auditor General

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312204 Taxes on Machinery, Furniture & Vehicles		240,000	0	N/A	240,000
<i>Total Output:145375</i>		<i>800,000</i>	<i>0</i>	<i>N/A</i>	<i>800,000</i>
<i>Output:145378 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		99,368	0	N/A	99,368
<i>Total Output:145378</i>		<i>99,368</i>	<i>0</i>	<i>N/A</i>	<i>99,368</i>
Total Cost of Capital Purchases		900,368	2,307,219	N/A	3,207,587
Total Project 0362		900,368	2,307,219	N/A	3,207,587
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>660,368</i>	<i>2,307,219</i>	<i>0</i>	<i>2,967,587</i>
Total Development Budget Estimates for Vote Function		900,368	2,307,219	N/A	3,207,587
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>660,368</i>	<i>2,307,219</i>	<i>0</i>	<i>2,967,587</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1453		24,732,718	2,307,219	N/A	27,039,937
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>24,492,718</i>	<i>2,307,219</i>	<i>0</i>	<i>26,799,937</i>
Total Vote 131		24,732,718	2,307,219	N/A	27,039,937
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>24,492,718</i>	<i>2,307,219</i>	<i>0</i>	<i>26,799,937</i>

Vote:131

Office of the Auditor General

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0362 Support to Office of the Auditor General		
401 Africa Development Bank (ADB)	1,043.65	0.00
406 European Union (EU)	0.00	2,307.22
535 Norway	338.42	0.00
Total Donor Funding For Project 0362	1,382.07	2,307.22
Total Donor Project Funding For Vote 131	1,382.07	2,307.22

Vote:132 Education Service Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0752 Education Personnel Policy and Management								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	562.26	2,558.73	N/A	3,120.99	584.43	3,058.72	N/A	3,643.15
Total Recurrent Budget Estimates for Vote Function	562.26	2,558.73	N/A	3,120.99	584.43	3,058.72	N/A	3,643.15
Total Excluding Arrears and NTR	562.26	2,558.73	N/A	3,120.99	584.43	3,058.72	N/A	3,643.15
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0363 Education Service Commision	63.06	0.00	N/A	63.06	53.06	0.00	N/A	53.06
Total Development Budget Estimates for Vote Function	63.06	0.00	N/A	63.06	53.06	0.00	N/A	53.06
Total Excluding Taxes, Arrears and NTR	53.06	0.00	N/A	53.06	53.06	0.00	N/A	53.06
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0752	3,184.05	0.00	N/A	3,184.05	3,696.21	0.00	N/A	3,696.21
Total Excluding Taxes, Arrears and NTR	3,174.05	0.00	N/A	3,174.05	3,696.21	0.00	N/A	3,696.21
Grand Total Vote 132	3,184.05	0.00	N/A	3,184.05	3,696.21	0.00	N/A	3,696.21
Total Excluding Taxes, Arrears and NTR	3,174.05	0.00	N/A	3,174.05	3,696.21	0.00	N/A	3,696.21

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,120.99	0.00	N/A	3,120.99	3,643.15	0.00	N/A	3,643.15
211101 General Staff Salaries	562.26	0.00	N/A	562.26	584.43	0.00	N/A	584.43
211103 Allowances	205.76	0.00	N/A	205.76	220.62	0.00	N/A	220.62
213001 Medical Expenses(To Employees)	100.00	0.00	N/A	100.00	70.00	0.00	N/A	70.00
213002 Incapacity, death benefits and funeral expenses	4.00	0.00	N/A	4.00	4.00	0.00	N/A	4.00
221001 Advertising and Public Relations	20.00	0.00	N/A	20.00	20.00	0.00	N/A	20.00
221002 Workshops and Seminars	39.98	0.00	N/A	39.98	62.99	0.00	N/A	62.99
221003 Staff Training	25.00	0.00	N/A	25.00	27.00	0.00	N/A	27.00
221004 Recruitment Expenses	1,238.73	0.00	N/A	1,238.73	1,599.74	0.00	N/A	1,599.74
221006 Commissions and Related Charges	395.90	0.00	N/A	395.90			N/A	
221007 Books, Periodicals and Newspapers	4.20	0.00	N/A	4.20	6.00	0.00	N/A	6.00
221008 Computer Supplies and IT Services	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
221009 Welfare and Entertainment	36.00	0.00	N/A	36.00	44.40	0.00	N/A	44.40
221011 Printing, Stationery, Photocopying and Binding	24.02	0.00	N/A	24.02	100.63	0.00	N/A	100.63
221012 Small Office Equipment	2.40	0.00	N/A	2.40	6.50	0.00	N/A	6.50
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.10	0.00	N/A	0.10
222001 Telecommunications	30.28	0.00	N/A	30.28	31.20	0.00	N/A	31.20
222002 Postage and Courier	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
223003 Rent - Produced Assets to private entities	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
223004 Guard and Security services	3.75	0.00	N/A	3.75	4.00	0.00	N/A	4.00
223005 Electricity	7.24	0.00	N/A	7.24	7.00	0.00	N/A	7.00
223006 Water	4.00	0.00	N/A	4.00	4.00	0.00	N/A	4.00
224002 General Supply of Goods and Services	15.00	0.00	N/A	15.00	106.60	0.00	N/A	106.60
224003 Classified Expenditure	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
225001 Consultancy Services- Short-term	12.00	0.00	N/A	12.00	25.00	0.00	N/A	25.00
227001 Travel Inland	127.84	0.00	N/A	127.84	296.75	0.00	N/A	296.75
227002 Travel Abroad	57.00	0.00	N/A	57.00	100.00	0.00	N/A	100.00
227004 Fuel, Lubricants and Oils	102.22	0.00	N/A	102.22	127.70	0.00	N/A	127.70
228001 Maintenance - Civil	3.00	0.00	N/A	3.00	3.00	0.00	N/A	3.00
228002 Maintenance - Vehicles	75.40	0.00	N/A	75.40	165.30	0.00	N/A	165.30
228003 Maintenance Machinery, Equipment and Furniture	12.00	0.00	N/A	12.00	13.20	0.00	N/A	13.20
Output Class: Capital Purchases	63.06	0.00	N/A	63.06	53.06	0.00	N/A	53.06
312202 Machinery and Equipment	53.06	0.00	N/A	53.06	33.06	0.00	N/A	33.06
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
312204 Taxes on Machinery, Furniture & Vehicles	10.00	0.00	N/A	10.00			N/A	
Grand Total:	3,184.05	0.00	N/A	3,184.05	3,696.21	0.00	N/A	3,696.21
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,174.05</i>	<i>0.00</i>	<i>N/A</i>	<i>3,174.05</i>	<i>3,696.21</i>	<i>0.00</i>	<i>N/A</i>	<i>3,696.21</i>

Vote:132 Education Service Commission

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

Vote Function 0752 Education Personnel Policy and Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075201 Management and Control of Education Service Personnel</i>					
211101 General Staff Salaries		98,072	0	N/A	98,072
221004 Recruitment Expenses		0	1,599,739	N/A	1,599,739
<i>Total Output:075201</i>		98,072	1,599,739	N/A	1,697,810
<i>Output:075202 Policy Development, Monitoring, Evaluation and Research</i>					
211101 General Staff Salaries		20,015	0	N/A	20,015
221002 Workshops and Seminars		0	52,985	N/A	52,985
221011 Printing, Stationery, Photocopying and Binding		0	40,000	N/A	40,000
225001 Consultancy Services- Short-term		0	13,000	N/A	13,000
227001 Travel Inland		0	24,000	N/A	24,000
<i>Total Output:075202</i>		20,015	129,985	N/A	150,000
<i>Output:075203 Finance and Administration</i>					
211101 General Staff Salaries		466,340	0	N/A	466,340
211103 Allowances		0	220,620	N/A	220,620
213001 Medical Expenses(To Employees)		0	70,000	N/A	70,000
213002 Incapacity, death benefits and funeral expenses		0	4,000	N/A	4,000
221001 Advertising and Public Relations		0	20,000	N/A	20,000
221002 Workshops and Seminars		0	10,000	N/A	10,000
221003 Staff Training		0	27,000	N/A	27,000
221007 Books, Periodicals and Newspapers		0	6,000	N/A	6,000
221008 Computer Supplies and IT Services		0	6,000	N/A	6,000
221009 Welfare and Entertainment		0	44,400	N/A	44,400
221011 Printing, Stationery, Photocopying and Binding		0	60,630	N/A	60,630
221012 Small Office Equipment		0	6,500	N/A	6,500
221016 IFMS Recurrent Costs		0	100	N/A	100
222001 Telecommunications		0	31,200	N/A	31,200
222002 Postage and Courier		0	5,000	N/A	5,000
223003 Rent - Produced Assets to private entities		0	1,000	N/A	1,000
223004 Guard and Security services		0	4,000	N/A	4,000
223005 Electricity		0	7,000	N/A	7,000
223006 Water		0	4,000	N/A	4,000
224002 General Supply of Goods and Services		0	106,600	N/A	106,600
224003 Classified Expenditure		0	1,000	N/A	1,000
225001 Consultancy Services- Short-term		0	12,000	N/A	12,000
227001 Travel Inland		0	272,750	N/A	272,750
227002 Travel Abroad		0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils		0	127,700	N/A	127,700
228001 Maintenance - Civil		0	3,000	N/A	3,000
228002 Maintenance - Vehicles		0	165,300	N/A	165,300
228003 Maintenance Machinery, Equipment and Furniture		0	13,200	N/A	13,200
<i>Total Output:075203</i>		466,340	1,329,000	N/A	1,795,340

Vote 132 Education Service Commission - Education Sector

Vote:132 Education Service Commission

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

Vote Function 0752 Education Personnel Policy and Management

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		584,426	3,058,724	N/A	3,643,150
Total Programme 01		584,426	3,058,724	N/A	3,643,150
<i>Total Excluding Arrears and NTR</i>		<i>584,426</i>	<i>3,058,724</i>	<i>0</i>	<i>3,643,150</i>
Total Recurrent Budget Estimates for Vote Function		584,426	3,058,724	N/A	3,643,150
<i>Total Excluding Arrears and NTR</i>		<i>584,426</i>	<i>3,058,724</i>	<i>0</i>	<i>3,643,150</i>

Development Budget Estimates

Project 0363 Education Service Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:075276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		33,060	0	N/A	33,060
Total Output:075276		33,060	0	N/A	33,060
<i>Output:075278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		20,000	0	N/A	20,000
Total Output:075278		20,000	0	N/A	20,000
Total Cost of Capital Purchases		53,060	0	N/A	53,060
Total Project 0363		53,060	0	N/A	53,060
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>53,060</i>	<i>0</i>	<i>0</i>	<i>53,060</i>
Total Development Budget Estimates for Vote Function		53,060	0	N/A	53,060
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>53,060</i>	<i>0</i>	<i>0</i>	<i>53,060</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0752		3,696,210	0	N/A	3,696,210
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,696,210</i>	<i>0</i>	<i>0</i>	<i>3,696,210</i>
Total Vote 132		3,696,210	0	N/A	3,696,210
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,696,210</i>	<i>0</i>	<i>0</i>	<i>3,696,210</i>

Vote:133 Directorate of Public Prosecutions

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1255 Public Prosecutions								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	3,404.34	1,378.79	N/A	4,783.13	234.34	1,986.52	N/A	2,220.87
02 Prosecutions	0.00	1,031.00	N/A	1,031.00	3,030.57	2,344.98	N/A	5,375.55
03 Inspection and Research	0.00	71.60	N/A	71.60	130.18	441.19	N/A	571.37
04 International affairs	0.00	60.00	N/A	60.00	84.25	206.70	N/A	290.95
05 Records,Information and Computer Service	0.00	64.00	N/A	64.00	88.50	726.00	N/A	814.50
06 Specified Officers	0.00	0.00	N/A	0.00	54.90	0.00	N/A	54.90
Total Recurrent Budget Estimates for Vote Function	3,404.34	2,605.39	N/A	6,009.73	3,622.74	5,705.39	N/A	9,328.13
Total Excluding Arrears and NTR	3,404.34	2,605.39	N/A	6,009.73	3,622.74	5,605.39	N/A	9,228.13
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0364 Assistance to Prosecution	407.71	0.00	N/A	407.71	407.71	0.00	N/A	407.71
Total Development Budget Estimates for Vote Function	407.71	0.00	N/A	407.71	407.71	0.00	N/A	407.71
Total Excluding Taxes, Arrears and NTR	297.71	0.00	N/A	297.71	297.71	0.00	N/A	297.71
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1255	6,417.44	0.00	N/A	6,417.44	9,735.83	0.00	N/A	9,735.83
Total Excluding Taxes, Arrears and NTR	6,307.44	0.00	N/A	6,307.44	9,525.83	0.00	N/A	9,525.83
Grand Total Vote 133	6,417.44	0.00	N/A	6,417.44	9,735.83	0.00	N/A	9,735.83
Total Excluding Taxes, Arrears and NTR	6,307.44	0.00	N/A	6,307.44	9,525.83	0.00	N/A	9,525.83

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,132.78	0.00	N/A	6,132.78	9,228.13	0.00	N/A	9,228.13
211101 General Staff Salaries	3,404.34	0.00	N/A	3,404.34	3,567.84	0.00	N/A	3,567.84
211103 Allowances	232.72	0.00	N/A	232.72	966.89	0.00	N/A	966.89
211104 Statutory salaries	0.00	0.00	N/A	0.00	54.90	0.00	N/A	54.90
213001 Medical Expenses(To Employees)	7.75	0.00	N/A	7.75	57.46	0.00	N/A	57.46
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	115.00	0.00	N/A	115.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221002 Workshops and Seminars	9.00	0.00	N/A	9.00	189.00	0.00	N/A	189.00
221003 Staff Training	0.00	0.00	N/A	0.00	260.00	0.00	N/A	260.00
221006 Commissions and Related Charges	140.00	0.00	N/A	140.00	505.00	0.00	N/A	505.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221009 Welfare and Entertainment	59.39	0.00	N/A	59.39	60.00	0.00	N/A	60.00
221011 Printing, Stationery, Photocopying and Binding	72.00	0.00	N/A	72.00	132.00	0.00	N/A	132.00
221012 Small Office Equipment	12.00	0.00	N/A	12.00	92.00	0.00	N/A	92.00
221017 Subscriptions	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
222001 Telecommunications	120.00	0.00	N/A	120.00	145.00	0.00	N/A	145.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223001 Property Expenses	54.00	0.00	N/A	54.00	30.00	0.00	N/A	30.00
223003 Rent - Produced Assets to private entities	550.00	0.00	N/A	550.00	650.00	0.00	N/A	650.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
223005 Electricity	15.00	0.00	N/A	15.00	30.00	0.00	N/A	30.00
223006 Water	12.00	0.00	N/A	12.00	12.00	0.00	N/A	12.00
224002 General Supply of Goods and Services	979.05	0.00	N/A	979.05	1,415.39	0.00	N/A	1,415.39
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227001 Travel Inland	60.00	0.00	N/A	60.00	180.00	0.00	N/A	180.00
227002 Travel Abroad	48.00	0.00	N/A	48.00	88.00	0.00	N/A	88.00
227004 Fuel, Lubricants and Oils	163.54	0.00	N/A	163.54	324.65	0.00	N/A	324.65
228002 Maintenance - Vehicles	170.00	0.00	N/A	170.00	179.00	0.00	N/A	179.00
228003 Maintenance Machinery, Equipment and Furniture	24.00	0.00	N/A	24.00	24.00	0.00	N/A	24.00
Output Class: Capital Purchases	284.66	0.00	N/A	284.66	407.71	0.00	N/A	407.71
312104 Other Structures	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
312201 Transport Equipment	94.66	0.00	N/A	94.66	120.00	0.00	N/A	120.00
312202 Machinery and Equipment	80.00	0.00	N/A	80.00	147.71	0.00	N/A	147.71
312204 Taxes on Machinery, Furniture & Vehicles	110.00	0.00	N/A	110.00	110.00	0.00	N/A	110.00
Output Class: Arrears			N/A		100.00	0.00	N/A	100.00
321613 Telephone Arrears	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Grand Total:	6,417.44	0.00	N/A	6,417.44	9,735.83	0.00	N/A	9,735.83
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,307.44</i>	<i>0.00</i>	<i>N/A</i>	<i>6,307.44</i>	<i>9,525.83</i>	<i>0.00</i>	<i>N/A</i>	<i>9,525.83</i>

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125504 Human Resource and Administration support					
211101	General Staff Salaries	234,342	0	N/A	234,342
211103	Allowances	0	295,000	N/A	295,000
213001	Medical Expenses(To Employees)	0	19,747	N/A	19,747
213002	Incapacity, death benefits and funeral expenses	0	30,000	N/A	30,000
221001	Advertising and Public Relations	0	10,000	N/A	10,000
221002	Workshops and Seminars	0	85,000	N/A	85,000
221003	Staff Training	0	80,000	N/A	80,000
221006	Commissions and Related Charges	0	50,000	N/A	50,000
221007	Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221009	Welfare and Entertainment	0	40,000	N/A	40,000
221011	Printing, Stationery, Photocopying and Binding	0	68,000	N/A	68,000
221012	Small Office Equipment	0	44,000	N/A	44,000
221017	Subscriptions	0	5,000	N/A	5,000
222001	Telecommunications	0	50,000	N/A	50,000
223001	Property Expenses	0	30,000	N/A	30,000
223003	Rent - Produced Assets to private entities	0	650,000	N/A	650,000
223004	Guard and Security services	0	15,000	N/A	15,000
223005	Electricity	0	30,000	N/A	30,000
223006	Water	0	12,000	N/A	12,000
224002	General Supply of Goods and Services	0	165,390	N/A	165,390
227001	Travel Inland	0	90,000	N/A	90,000
227002	Travel Abroad	0	36,000	N/A	36,000
227004	Fuel, Lubricants and Oils	0	87,386	N/A	87,386
228002	Maintenance - Vehicles	0	65,000	N/A	65,000
228003	Maintenance Machinery, Equipment and Furniture	0	24,000	N/A	24,000
Total Output:125504		234,342	1,986,523	N/A	2,220,865
Total Cost of Services provided		234,342	1,986,523	N/A	2,220,865
Total Programme 01		234,342	1,986,523	N/A	2,220,865
Total Excluding Arrears and NTR		234,342	1,986,523	0	2,220,865

Programme 02 Prosecutions

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125501 Criminal Prosecutions					
211101	General Staff Salaries	3,030,569	0	N/A	3,030,569
211103	Allowances	0	404,000	N/A	404,000
213001	Medical Expenses(To Employees)	0	22,711	N/A	22,711
213002	Incapacity, death benefits and funeral expenses	0	40,000	N/A	40,000
221001	Advertising and Public Relations	0	5,000	N/A	5,000
221002	Workshops and Seminars	0	41,000	N/A	41,000

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	100,000	N/A	100,000
221006 Commissions and Related Charges	0	380,000	N/A	380,000
221009 Welfare and Entertainment	0	7,000	N/A	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	N/A	16,000
221012 Small Office Equipment	0	2,000	N/A	2,000
221017 Subscriptions	0	10,000	N/A	10,000
222001 Telecommunications	0	5,000	N/A	5,000
223004 Guard and Security services	0	15,000	N/A	15,000
224002 General Supply of Goods and Services	0	1,005,000	N/A	1,005,000
227001 Travel Inland	0	37,000	N/A	37,000
227002 Travel Abroad	0	12,000	N/A	12,000
227004 Fuel, Lubricants and Oils	0	172,267	N/A	172,267
228002 Maintenance - Vehicles	0	71,000	N/A	71,000
Total Output:125501	3,030,569	2,344,978	N/A	5,375,547
Total Cost of Services provided	3,030,569	2,344,978	N/A	5,375,547
Total Programme 02	3,030,569	2,344,978	N/A	5,375,547
<i>Total Excluding Arrears and NTR</i>	<i>3,030,569</i>	<i>2,344,978</i>	<i>0</i>	<i>5,375,547</i>

Programme 03 Inspection and Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:125505 Inspection and Quality Assurance				
211101 General Staff Salaries	130,179	0	N/A	130,179
211103 Allowances	0	207,190	N/A	207,190
213001 Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	N/A	15,000
221001 Advertising and Public Relations	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	21,000	N/A	21,000
221003 Staff Training	0	35,000	N/A	35,000
221006 Commissions and Related Charges	0	25,000	N/A	25,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	N/A	16,000
221012 Small Office Equipment	0	2,000	N/A	2,000
221017 Subscriptions	0	5,000	N/A	5,000
222001 Telecommunications	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	25,000	N/A	25,000
227002 Travel Abroad	0	10,000	N/A	10,000
227004 Fuel, Lubricants and Oils	0	35,000	N/A	35,000
228002 Maintenance - Vehicles	0	20,000	N/A	20,000
Total Output:125505	130,179	441,190	N/A	571,369
Total Cost of Services provided	130,179	441,190	N/A	571,369

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 03 Inspection and Research

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 03	130,179	441,190	N/A	571,369
<i>Total Excluding Arrears and NTR</i>	<i>130,179</i>	<i>441,190</i>	<i>0</i>	<i>571,369</i>

Programme 04 International affairs

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125503 International Affairs & Legal Assistance requests</i>				
211101 General Staff Salaries	84,247	0	N/A	84,247
211103 Allowances	0	33,699	N/A	33,699
213001 Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	N/A	15,000
221001 Advertising and Public Relations	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	21,000	N/A	21,000
221003 Staff Training	0	15,000	N/A	15,000
221006 Commissions and Related Charges	0	25,000	N/A	25,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	N/A	11,000
221012 Small Office Equipment	0	2,000	N/A	2,000
221017 Subscriptions	0	4,000	N/A	4,000
222001 Telecommunications	0	5,000	N/A	5,000
224002 General Supply of Goods and Services	0	5,000	N/A	5,000
227001 Travel Inland	0	13,000	N/A	13,000
227002 Travel Abroad	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002 Maintenance - Vehicles	0	9,000	N/A	9,000
Total Output:125503	84,247	206,699	N/A	290,946
Total Cost of Services provided	84,247	206,699	N/A	290,946
Total Programme 04	84,247	206,699	N/A	290,946
<i>Total Excluding Arrears and NTR</i>	<i>84,247</i>	<i>206,699</i>	<i>0</i>	<i>290,946</i>

Programme 05 Records,Information and Computer Service

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125502 Information Management and Communication</i>				
211101 General Staff Salaries	88,500	0	N/A	88,500
211103 Allowances	0	27,000	N/A	27,000
213001 Medical Expenses(To Employees)	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	N/A	15,000
221001 Advertising and Public Relations	0	5,000	N/A	5,000
221002 Workshops and Seminars	0	21,000	N/A	21,000
221003 Staff Training	0	30,000	N/A	30,000
221006 Commissions and Related Charges	0	25,000	N/A	25,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	N/A	21,000

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Programme 05 Records, Information and Computer Service

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221012	Small Office Equipment	0	42,000	N/A	42,000
221017	Subscriptions	0	1,000	N/A	1,000
222001	Telecommunications	0	80,000	N/A	80,000
222002	Postage and Courier	0	10,000	N/A	10,000
222003	Information and Communications Technology	0	20,000	N/A	20,000
224002	General Supply of Goods and Services	0	235,000	N/A	235,000
225001	Consultancy Services- Short-term	0	30,000	N/A	30,000
227001	Travel Inland	0	15,000	N/A	15,000
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002	Maintenance - Vehicles	0	14,000	N/A	14,000
Total Output:125502		88,500	626,000	N/A	714,500
Total Cost of Services provided		88,500	626,000	N/A	714,500
Arrears		Wage	Non Wage	NTR	Total
Output:125599 Arrears					
321613	Telephone Arrears	0	100,000	N/A	100,000
Total Output:125599		0	100,000	N/A	100,000
Total Cost of Arrears		0	100,000	N/A	100,000
Total Programme 05		88,500	726,000	N/A	814,500
Total Excluding Arrears and NTR		88,500	626,000	0	714,500

Programme 06 Specified Officers

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125504 Human Resource and Adminstration support					
211104	Statutory salaries	54,900	0	N/A	54,900
Total Output:125504		54,900	0	N/A	54,900
Total Cost of Services provided		54,900	0	N/A	54,900
Total Programme 06		54,900	0	N/A	54,900
Total Excluding Arrears and NTR		54,900	0	0	54,900
Total Recurrent Budget Estimates for Vote Function		3,622,737	5,705,390	N/A	9,328,127
Total Excluding Arrears and NTR		3,622,737	5,605,390	0	9,228,127

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:125572 Government Buildings and Service Delivery Infrastructure					
312104	Other Structures	30,000	0	N/A	30,000
Total Output:125572		30,000	0	N/A	30,000
Output:125575 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	120,000	0	N/A	120,000
312204	Taxes on Machinery, Furniture & Vehicles	110,000	0	N/A	110,000

Vote 133 Directorate of Public Prosecutions - Justice, Law and Order Sector

Vote:133 Directorate of Public Prosecutions

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

Vote Function 1255 Public Prosecutions

Project 0364 Assistance to Prosecution

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:125575</i>		<i>230,000</i>	<i>0</i>	<i>N/A</i>	<i>230,000</i>
<i>Output:125576 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		147,706	0	N/A	147,706
<i>Total Output:125576</i>		<i>147,706</i>	<i>0</i>	<i>N/A</i>	<i>147,706</i>
Total Cost of Capital Purchases		407,706	0	N/A	407,706
Total Project 0364		407,706	0	N/A	407,706
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>297,706</i>	<i>0</i>	<i>0</i>	<i>297,706</i>
Total Development Budget Estimates for Vote Function		407,706	0	N/A	407,706
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>297,706</i>	<i>0</i>	<i>0</i>	<i>297,706</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1255		9,735,833	0	N/A	9,735,833
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,525,833</i>	<i>0</i>	<i>0</i>	<i>9,525,833</i>
Total Vote 133		9,735,833	0	N/A	9,735,833
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,525,833</i>	<i>0</i>	<i>0</i>	<i>9,525,833</i>

Vote:134 Health Service Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0852 Human Resource Management for Health								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Finance and Administration	445.80	1,245.71	N/A	1,691.51	377.23	1,240.64	N/A	1,617.87
02 Human Resource Management	0.00	0.00	N/A	0.00	130.13	464.73	N/A	594.86
Total Recurrent Budget Estimates for Vote Function	445.80	1,245.71	N/A	1,691.51	507.36	1,705.37	N/A	2,212.73
Total Excluding Arrears and NTR	445.80	1,245.71	N/A	1,691.51	507.36	1,705.37	N/A	2,212.73
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0365 Health Service Commision	430.80	0.00	N/A	430.80	346.80	0.00	N/A	346.80
Total Development Budget Estimates for Vote Function	430.80	0.00	N/A	430.80	346.80	0.00	N/A	346.80
Total Excluding Taxes, Arrears and NTR	346.80	0.00	N/A	346.80	346.80	0.00	N/A	346.80
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0852	2,122.31	0.00	N/A	2,122.31	2,559.53	0.00	N/A	2,559.53
Total Excluding Taxes, Arrears and NTR	2,038.31	0.00	N/A	2,038.31	2,559.53	0.00	N/A	2,559.53
Grand Total Vote 134	2,122.31	0.00	N/A	2,122.31	2,559.53	0.00	N/A	2,559.53
Total Excluding Taxes, Arrears and NTR	2,038.31	0.00	N/A	2,038.31	2,559.53	0.00	N/A	2,559.53

Vote:134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,691.51	0.00	N/A	1,691.51	2,212.73	0.00	N/A	2,212.73
211101 General Staff Salaries	445.80	0.00	N/A	445.80	507.36	0.00	N/A	507.36
211103 Allowances	290.86	0.00	N/A	290.86	369.14	0.00	N/A	369.14
213001 Medical Expenses(To Employees)	34.02	0.00	N/A	34.02	34.02	0.00	N/A	34.02
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
221002 Workshops and Seminars	67.60	0.00	N/A	67.60	82.50	0.00	N/A	82.50
221003 Staff Training	17.00	0.00	N/A	17.00	22.10	0.00	N/A	22.10
221004 Recruitment Expenses	210.97	0.00	N/A	210.97	324.13	0.00	N/A	324.13
221007 Books, Periodicals and Newspapers	10.80	0.00	N/A	10.80	13.20	0.00	N/A	13.20
221008 Computer Supplies and IT Services	18.00	0.00	N/A	18.00	15.00	0.00	N/A	15.00
221009 Welfare and Entertainment	46.80	0.00	N/A	46.80	46.80	0.00	N/A	46.80
221011 Printing, Stationery, Photocopying and Binding	36.00	0.00	N/A	36.00	55.00	0.00	N/A	55.00
221012 Small Office Equipment	24.00	0.00	N/A	24.00	24.00	0.00	N/A	24.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222001 Telecommunications	31.02	0.00	N/A	31.02	36.00	0.00	N/A	36.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	18.40	0.00	N/A	18.40
223003 Rent - Produced Assets to private entities	180.22	0.00	N/A	180.22	292.14	0.00	N/A	292.14
223005 Electricity	5.10	0.00	N/A	5.10	9.00	0.00	N/A	9.00
224002 General Supply of Goods and Services	30.00	0.00	N/A	30.00	42.00	0.00	N/A	42.00
227001 Travel Inland	58.01	0.00	N/A	58.01	77.84	0.00	N/A	77.84
227002 Travel Abroad	23.72	0.00	N/A	23.72	30.70	0.00	N/A	30.70
227004 Fuel, Lubricants and Oils	72.00	0.00	N/A	72.00	99.00	0.00	N/A	99.00
228001 Maintenance - Civil	12.60	0.00	N/A	12.60	20.40	0.00	N/A	20.40
228002 Maintenance - Vehicles	60.00	0.00	N/A	60.00	60.00	0.00	N/A	60.00
228003 Maintenance Machinery, Equipment and Furniture	12.00	0.00	N/A	12.00	18.00	0.00	N/A	18.00
Output Class: Capital Purchases	430.80	0.00	N/A	430.80	346.80	0.00	N/A	346.80
312201 Transport Equipment	310.00	0.00	N/A	310.00	310.00	0.00	N/A	310.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
312203 Furniture and Fixtures	36.80	0.00	N/A	36.80	16.80	0.00	N/A	16.80
312204 Taxes on Machinery, Furniture & Vehicles	84.00	0.00	N/A	84.00			N/A	
Grand Total:	2,122.31	0.00	N/A	2,122.31	2,559.53	0.00	N/A	2,559.53
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,038.31</i>	<i>0.00</i>	<i>N/A</i>	<i>2,038.31</i>	<i>2,559.53</i>	<i>0.00</i>	<i>N/A</i>	<i>2,559.53</i>

Vote:134 Health Service Commission

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

Vote Function 0852 Human Resource Management for Health

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085201 Health Workers Recruitment services</i>					
221011 Printing, Stationery, Photocopying and Binding		0	7,000	N/A	7,000
<i>Total Output:085201</i>		<i>0</i>	<i>7,000</i>	<i>N/A</i>	<i>7,000</i>
<i>Output:085202 Secretariat Support Services</i>					
211101 General Staff Salaries		377,231	0	N/A	377,231
211103 Allowances		0	369,137	N/A	369,137
213001 Medical Expenses(To Employees)		0	34,020	N/A	34,020
221001 Advertising and Public Relations		0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers		0	13,200	N/A	13,200
221008 Computer Supplies and IT Services		0	15,000	N/A	15,000
221009 Welfare and Entertainment		0	46,800	N/A	46,800
221011 Printing, Stationery, Photocopying and Binding		0	48,000	N/A	48,000
221012 Small Office Equipment		0	24,000	N/A	24,000
221014 Bank Charges and other Bank related costs		0	1,000	N/A	1,000
221016 IFMS Recurrent Costs		0	10,000	N/A	10,000
222001 Telecommunications		0	36,000	N/A	36,000
222003 Information and Communications Technology		0	18,400	N/A	18,400
223003 Rent - Produced Assets to private entities		0	292,144	N/A	292,144
223005 Electricity		0	9,000	N/A	9,000
224002 General Supply of Goods and Services		0	42,000	N/A	42,000
227001 Travel Inland		0	41,838	N/A	41,838
227002 Travel Abroad		0	30,700	N/A	30,700
227004 Fuel, Lubricants and Oils		0	11,000	N/A	11,000
228001 Maintenance - Civil		0	20,400	N/A	20,400
228002 Maintenance - Vehicles		0	30,000	N/A	30,000
228003 Maintenance Machinery, Equipment and Furniture		0	18,000	N/A	18,000
<i>Total Output:085202</i>		<i>377,231</i>	<i>1,115,639</i>	<i>N/A</i>	<i>1,492,870</i>
<i>Output:085205 Technical Support and Support Supervision</i>					
227004 Fuel, Lubricants and Oils		0	88,000	N/A	88,000
228002 Maintenance - Vehicles		0	30,000	N/A	30,000
<i>Total Output:085205</i>		<i>0</i>	<i>118,000</i>	<i>N/A</i>	<i>118,000</i>
Total Cost of Services provided		377,231	1,240,639	N/A	1,617,870
Total Programme 01		377,231	1,240,639	N/A	1,617,870
<i>Total Excluding Arrears and NTR</i>		<i>377,231</i>	<i>1,240,639</i>	<i>0</i>	<i>1,617,870</i>

Programme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085201 Health Workers Recruitment services</i>					
221004 Recruitment Expenses		0	324,129	N/A	324,129
<i>Total Output:085201</i>		<i>0</i>	<i>324,129</i>	<i>N/A</i>	<i>324,129</i>

Vote:134 Health Service Commission

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

Vote Function 0852 Human Resource Management for Health

Programme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085202 Secretariat Support Services</i>					
211101 General Staff Salaries		130,128	0	N/A	130,128
221003 Staff Training		0	22,100	N/A	22,100
227001 Travel Inland		0	36,002	N/A	36,002
<i>Total Output:085202</i>		130,128	58,102	N/A	188,230
<i>Output:085205 Technical Support and Support Supervision</i>					
221002 Workshops and Seminars		0	82,500	N/A	82,500
<i>Total Output:085205</i>		0	82,500	N/A	82,500
Total Cost of Services provided		130,128	464,731	N/A	594,859
Total Programme 02		130,128	464,731	N/A	594,859
<i>Total Excluding Arrears and NTR</i>		<i>130,128</i>	<i>464,731</i>	<i>0</i>	<i>594,859</i>
Total Recurrent Budget Estimates for Vote Function		507,359	1,705,370	N/A	2,212,729
<i>Total Excluding Arrears and NTR</i>		<i>507,359</i>	<i>1,705,370</i>	<i>0</i>	<i>2,212,729</i>

Development Budget Estimates

Project 0365 Health Service Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		310,000	0	N/A	310,000
<i>Total Output:085275</i>		310,000	0	N/A	310,000
<i>Output:085277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		20,000	0	N/A	20,000
<i>Total Output:085277</i>		20,000	0	N/A	20,000
<i>Output:085278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		16,799	0	N/A	16,799
<i>Total Output:085278</i>		16,799	0	N/A	16,799
Total Cost of Capital Purchases		346,799	0	N/A	346,799
Total Project 0365		346,799	0	N/A	346,799
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>346,799</i>	<i>0</i>	<i>0</i>	<i>346,799</i>
Total Development Budget Estimates for Vote Function		346,799	0	N/A	346,799
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>346,799</i>	<i>0</i>	<i>0</i>	<i>346,799</i>

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0852		2,559,528	0	N/A	2,559,528
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,559,528</i>	<i>0</i>	<i>0</i>	<i>2,559,528</i>
Total Vote 134		2,559,528	0	N/A	2,559,528
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,559,528</i>	<i>0</i>	<i>0</i>	<i>2,559,528</i>

Vote:136 Makerere University

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	28,500.35	15,128.93	0.00	43,629.28	29,925.00	14,867.82	51,335.18	44,792.82
Total Recurrent Budget Estimates for Vote Function	28,500.35	15,128.93	0.00	43,629.28	29,925.00	14,867.82	51,335.18	96,128.00
Total Excluding Arrears and NTR	28,500.35	14,867.82	0.00	43,368.17	29,925.00	14,867.82	0.00	44,792.82
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0184 Institutional Development Program	859.34	19,230.51	0.00	20,089.85	859.34	17,284.42	6,152.10	18,143.76
Total Development Budget Estimates for Vote Function	859.34	19,230.51	0.00	20,089.85	859.34	17,284.42	6,152.10	24,295.86
Total Excluding Taxes, Arrears and NTR	159.34	19,230.51	0.00	19,389.85	159.34	17,284.42	0.00	17,443.76
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	44,488.62	19,230.51	0.00	63,719.14	45,652.16	17,284.42	57,487.28	120,423.86
Total Excluding Taxes, Arrears and NTR	43,527.52	19,230.51	0.00	62,758.03	44,952.16	17,284.42	0.00	62,236.58
Grand Total Vote 136	44,488.62	19,230.51	0.00	63,719.14	45,652.16	17,284.42	57,487.28	120,423.86
Total Excluding Taxes, Arrears and NTR	43,527.52	19,230.51	0.00	62,758.03	44,952.16	17,284.42	0.00	62,236.58

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	43,368.17	9,420.85	N/A	52,789.02	44,792.82	11,898.09	51,335.18	108,026.09
211101 General Staff Salaries	28,500.35	0.00	N/A	28,500.35	29,925.00	0.00	16,506.43	46,431.43
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	5,180.10	5,180.10
211103 Allowances	0.00	0.00	N/A	0.00	0.00	418.51	11,881.95	12,300.46
212102 Pension for General Civil Service	0.00	0.00	N/A	0.00	0.00	0.00	1,200.00	1,200.00
212105 Pension and Gratuity for Local Governments	0.00	0.00	N/A	0.00	0.00	0.00	852.23	852.23
212201 Social Security Contributions	4,068.99	0.00	N/A	4,068.99	4,068.99	0.00	430.69	4,499.68
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	110.37	110.37
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.00	0.00	34.95	34.95
221001 Advertising and Public Relations	20.00	0.00	N/A	20.00	20.00	0.00	287.04	307.04
221002 Workshops and Seminars	0.00	697.14	N/A	697.14	0.00	381.77	550.04	931.81
221003 Staff Training	0.00	1,587.43	N/A	1,587.43	0.00	1,200.00	493.74	1,693.74
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	0.00	0.00	2,079.85	2,079.85
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	0.00	0.00	34.68	34.68
221007 Books, Periodicals and Newspapers	506.56	942.00	N/A	1,448.56	506.56	14.20	213.62	734.38
221008 Computer Supplies and IT Services	0.00	1,223.19	N/A	1,223.19	0.00	4.24	250.70	254.94
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	0.00	0.00	150.04	150.04
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	1,712.08	1,409.13	3,121.21
221012 Small Office Equipment	0.00	0.00	N/A	0.00	0.00	0.00	25.68	25.68
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	125.65	125.65
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	350.00	350.00
222001 Telecommunications	339.27	300.00	N/A	639.27	339.00	0.00	50.68	389.68
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.00	0.00	20.34	20.34
222003 Information and Communications Technology	250.00	0.00	N/A	250.00	250.00	0.00	889.60	1,139.60
223001 Property Expenses	0.00	0.00	N/A	0.00	0.00	0.00	120.00	120.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	0.00	0.00	88.74	88.74
223005 Electricity	1,815.64	0.00	N/A	1,815.64	1,809.35	0.00	150.00	1,959.35
223006 Water	1,033.00	0.00	N/A	1,033.00	1,033.00	0.00	500.00	1,533.00
223007 Other Utilities- (fuel, gas, f	130.00	0.00	N/A	130.00	130.00	0.00	0.00	130.00
224002 General Supply of Goods and Services	1,801.60	0.00	N/A	1,801.60	1,814.37	0.00	1,870.84	3,685.21
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.00	953.33	655.31	1,608.65
225002 Consultancy Services- Long-term	0.00	185.00	N/A	185.00				
227001 Travel Inland	571.35	0.00	N/A	571.35	135.13	84.89	150.00	370.02
227002 Travel Abroad	0.00	0.00	N/A	0.00	0.00	0.00	241.40	241.40
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	0.00	0.00	223.41	223.41
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	0.00	0.00	400.00	400.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	0.00	0.00	200.00	200.00
282091 Tax Account	0.00	0.00	N/A	0.00	0.00	0.00	100.00	100.00
282103 Scholarships and related costs	4,331.43	4,486.09	N/A	8,817.51	4,761.43	7,129.07	3,507.99	15,398.48
Output Class: Capital Purchases	859.34	9,809.66	N/A	10,669.00	859.34	5,386.33	6,152.10	12,397.77
312101 Non-Residential Buildings	0.00	2,800.00	N/A	2,800.00	35.00	816.99	5,968.89	6,820.88
312103 Roads and Bridges	159.34	0.00	N/A	159.34	124.34	0.00	0.00	124.34
312202 Machinery and Equipment	0.00	7,009.66	N/A	7,009.66	0.00	3,671.92	183.21	3,855.14
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	0.00	897.42	0.00	897.42
312204 Taxes on Machinery, Furniture & Vehicles	700.00	0.00	N/A	700.00	700.00	0.00	0.00	700.00

Vote 136 Makerere University - Education Sector

Vote:136 Makerere University

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Arrears	261.11	0.00	N/A	261.11				
321613 Telephone Arrears	63.98	0.00	N/A	63.98				
321614 Electricity Arrears	197.13	0.00	N/A	197.13				
Grand Total:	44,488.62	19,230.51	N/A	63,719.14	45,652.16	17,284.42	57,487.28	120,423.86
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>43,527.52</i>	<i>19,230.51</i>	<i>N/A</i>	<i>62,758.03</i>	<i>44,952.16</i>	<i>17,284.42</i>	<i>0.00</i>	<i>62,236.58</i>

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211101 General Staff Salaries	15,369,900	0	8,477,971		23,847,871
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,780,000		3,780,000
211103 Allowances	0	0	9,199,168		9,199,168
212105 Pension and Gratuity for Local Governments	0	0	470,303		470,303
212201 Social Security Contributions	0	2,089,899	221,723		2,311,622
221002 Workshops and Seminars	0	0	81,011		81,011
221003 Staff Training	0	0	345,620		345,620
221004 Recruitment Expenses	0	0	1,293,263		1,293,263
221005 Hire of Venue (chairs, projector etc)	0	0	34,679		34,679
221007 Books, Periodicals and Newspapers	0	506,557	42,724		549,281
221008 Computer Supplies and IT Services	0	0	180,453		180,453
221011 Printing, Stationery, Photocopying and Binding	0	0	915,936		915,936
222003 Information and Communications Technology	0	162,500	560,448		722,948
223005 Electricity	0	588,039	48,750		636,789
223006 Water	0	335,725	162,500		498,225
224002 General Supply of Goods and Services	0	404,104	500,096		904,200
227001 Travel Inland	0	61,483	68,250		129,733
227002 Travel Abroad	0	0	72,420		72,420
282103 Scholarships and related costs	0	982,500	1,583,901		2,566,401
Total Output:075101	15,369,900	5,130,807	28,039,217		48,539,924
<i>Output:075102 Research, Consultancy and Publications</i>					
211101 General Staff Salaries	5,911,500	0	3,260,758		9,172,258
212105 Pension and Gratuity for Local Governments	0	0	144,709		144,709
212201 Social Security Contributions	0	803,807	85,278		889,085
221002 Workshops and Seminars	0	0	361,011		361,011
221003 Staff Training	0	0	98,749		98,749
221004 Recruitment Expenses	0	0	397,927		397,927
222003 Information and Communications Technology	0	50,000	240,192		290,192
223005 Electricity	0	180,935	15,000		195,935
223006 Water	0	103,300	50,000		153,300
227001 Travel Inland	0	18,918	21,000		39,918
227002 Travel Abroad	0	0	72,420		72,420
227004 Fuel, Lubricants and Oils	0	0	140,682		140,682
Total Output:075102	5,911,500	1,156,960	4,887,725		11,956,185
<i>Output:075103 Outreach</i>					
211101 General Staff Salaries	2,364,600	0	1,304,303		3,668,903
212105 Pension and Gratuity for Local Governments	0	0	108,532		108,532
212201 Social Security Contributions	0	321,523	34,111		355,634
221004 Recruitment Expenses	0	0	298,445		298,445
222003 Information and Communications Technology	0	37,500	0		37,500

Vote 136 Makerere University - Education Sector

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223005 Electricity		0	135,701	11,250	146,951
223006 Water		0	77,475	37,500	114,975
227001 Travel Inland		0	14,188	15,750	29,938
227004 Fuel, Lubricants and Oils		0	0	20,682	20,682
282103 Scholarships and related costs		0	0	1,751,446	1,751,446
Total Output:075103		2,364,600	586,388	3,582,019	6,533,006
Output:075104 Students' Welfare					
211101 General Staff Salaries		2,176,650	0	1,200,534	3,377,184
212201 Social Security Contributions		0	295,943	31,397	327,340
223005 Electricity		0	678,506	37,500	716,006
223006 Water		0	387,375	125,000	512,375
223007 Other Utilities- (fuel, gas, f		0	130,000	0	130,000
224002 General Supply of Goods and Services		0	1,260,448	828,240	2,088,688
227001 Travel Inland		0	0	22,500	22,500
282103 Scholarships and related costs		0	3,778,925	172,640	3,951,565
Total Output:075104		2,176,650	6,531,197	2,417,811	11,125,658
Output:075105 Administration and Support Services					
211101 General Staff Salaries		4,102,350	0	2,262,861	6,365,211
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	1,400,095	1,400,095
211103 Allowances		0	0	2,682,785	2,682,785
212102 Pension for General Civil Service		0	0	1,200,000	1,200,000
212105 Pension and Gratuity for Local Governments		0	0	128,684	128,684
212201 Social Security Contributions		0	557,816	58,180	615,997
213001 Medical Expenses(To Employees)		0	0	110,365	110,365
213002 Incapacity, death benefits and funeral expenses		0	0	34,952	34,952
221001 Advertising and Public Relations		0	20,000	287,037	307,037
221002 Workshops and Seminars		0	0	108,015	108,015
221003 Staff Training		0	0	49,374	49,374
221004 Recruitment Expenses		0	0	90,211	90,211
221007 Books, Periodicals and Newspapers		0	0	170,898	170,898
221008 Computer Supplies and IT Services		0	0	70,244	70,244
221009 Welfare and Entertainment		0	0	150,037	150,037
221011 Printing, Stationery, Photocopying and Binding		0	0	493,196	493,196
221012 Small Office Equipment		0	0	25,679	25,679
221014 Bank Charges and other Bank related costs		0	0	125,650	125,650
221016 IFMS Recurrent Costs		0	0	350,000	350,000
222001 Telecommunications		0	339,000	50,679	389,679
222002 Postage and Courier		0	0	20,340	20,340
222003 Information and Communications Technology		0	0	88,960	88,960
223001 Property Expenses		0	0	120,000	120,000
223004 Guard and Security services		0	0	88,743	88,743
223005 Electricity		0	226,169	37,500	263,669

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223006 Water		0	129,125	125,000	254,125
224002 General Supply of Goods and Services		0	149,820	542,500	692,320
225001 Consultancy Services- Short-term		0	0	655,314	655,314
227001 Travel Inland		0	40,538	22,500	63,038
227002 Travel Abroad		0	0	96,560	96,560
227004 Fuel, Lubricants and Oils		0	0	62,045	62,045
228001 Maintenance - Civil		0	0	400,000	400,000
228002 Maintenance - Vehicles		0	0	200,000	200,000
282091 Tax Account		0	0	100,000	100,000
<i>Total Output:075105</i>		4,102,350	1,462,468	12,408,405	17,973,224
Total Cost of Services provided		29,925,000	14,867,820	51,335,178	96,127,998
Total Programme 01		29,925,000	14,867,820	51,335,178	96,127,998
<i>Total Excluding Arrears and NTR</i>		<i>29,925,000</i>	<i>14,867,820</i>	<i>0</i>	<i>44,792,820</i>
Total Recurrent Budget Estimates for Vote Function		29,925,000	14,867,820	51,335,178	96,127,998
<i>Total Excluding Arrears and NTR</i>		<i>29,925,000</i>	<i>14,867,820</i>	<i>0</i>	<i>44,792,820</i>

Development Budget Estimates

Project 0184 Institutional Development Program

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:075101 Teaching and Training					
221002 Workshops and Seminars		0	212,000	0	212,000
221003 Staff Training		0	1,200,000	0	1,200,000
221007 Books, Periodicals and Newspapers		0	14,200	0	14,200
282103 Scholarships and related costs		0	1,728,836	0	1,728,836
<i>Total Output:075101</i>		0	3,155,036	0	3,155,036
Output:075102 Research, Consultancy and Publications					
282103 Scholarships and related costs		0	4,810,267	0	4,810,267
312202 Machinery and Equipment		0	755,278	0	755,278
<i>Total Output:075102</i>		0	5,565,545	0	5,565,545
Output:075103 Outreach					
221002 Workshops and Seminars		0	169,774	0	169,774
221008 Computer Supplies and IT Services		0	4,244	0	4,244
227001 Travel Inland		0	84,887	0	84,887
282103 Scholarships and related costs		0	589,965	0	589,965
<i>Total Output:075103</i>		0	848,871	0	848,871
Output:075105 Administration and Support Services					
211103 Allowances		0	418,506	0	418,506
221011 Printing, Stationery, Photocopying and Binding		0	1,712,080	0	1,712,080
225001 Consultancy Services- Short-term		0	953,333	0	953,333
<i>Total Output:075105</i>		0	3,083,919	0	3,083,919
Total Cost of Services provided		0	12,653,371	0	12,653,371

Vote:136 Makerere University

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

Vote Function 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:075172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		35,000	816,990	5,968,888	6,820,878
<i>Total Output:075172</i>		35,000	816,990	5,968,888	6,820,878
<i>Output:075173 Roads, Streets and Highways</i>					
312103 Roads and Bridges		124,340	0	0	124,340
<i>Total Output:075173</i>		124,340	0	0	124,340
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	642,642	183,211	825,853
<i>Total Output:075176</i>		0	642,642	183,211	825,853
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	2,274,005	0	2,274,005
312204 Taxes on Machinery, Furniture & Vehicles		700,000	0	0	700,000
<i>Total Output:075177</i>		700,000	2,274,005	0	2,974,005
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	897,417	0	897,417
<i>Total Output:075178</i>		0	897,417	0	897,417
Total Cost of Capital Purchases		859,340	4,631,053	6,152,100	11,642,493
Total Project 0184		859,340	17,284,424	6,152,100	24,295,864
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>159,340</i>	<i>17,284,424</i>	<i>0</i>	<i>17,443,764</i>
Total Development Budget Estimates for Vote Function		859,340	17,284,424	6,152,100	24,295,864
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>159,340</i>	<i>17,284,424</i>	<i>0</i>	<i>17,443,764</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		45,652,160	17,284,424	57,487,277	120,423,862
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>44,952,160</i>	<i>17,284,424</i>	<i>0</i>	<i>62,236,584</i>
Total Vote 136		45,652,160	17,284,424	57,487,277	120,423,862
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>44,952,160</i>	<i>17,284,424</i>	<i>0</i>	<i>62,236,584</i>

Vote:136 Makerere University

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0184 Institutional Development Program		
535 Norway	6,810.48	8,384.00
543 Sweden	8,915.20	8,900.00
Total Donor Funding For Project 0184	15,725.68	17,284.00
Total Donor Project Funding For Vote 136	15,725.68	17,284.00

Vote:137 Mbarara University

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	4,149.16	2,905.91	0.00	7,055.07	4,496.16	2,905.91	3,174.00	7,402.07
Total Recurrent Budget Estimates for Vote Function	4,149.16	2,905.91	0.00	7,055.07	4,496.16	2,905.91	3,174.00	10,576.07
Total Excluding Arrears and NTR	4,149.16	2,905.91	0.00	7,055.07	4,496.16	2,905.91	0.00	7,402.07
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0368 Development	498.77	0.00	0.00	498.77	3,098.77	1,687.00	471.00	4,785.77
Total Development Budget Estimates for Vote Function	498.77	0.00	0.00	498.77	3,098.77	1,687.00	471.00	5,256.77
Total Excluding Taxes, Arrears and NTR	498.77	0.00	0.00	498.77	3,098.77	1,687.00	0.00	4,785.77
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	7,553.84	0.00	0.00	7,553.84	10,500.84	1,687.00	3,645.00	15,832.84
Total Excluding Taxes, Arrears and NTR	7,553.84	0.00	0.00	7,553.84	10,500.84	1,687.00	0.00	12,187.84
Grand Total Vote 137	7,553.84	0.00	0.00	7,553.84	10,500.84	1,687.00	3,645.00	15,832.84
Total Excluding Taxes, Arrears and NTR	7,553.84	0.00	0.00	7,553.84	10,500.84	1,687.00	0.00	12,187.84

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,795.27	0.00	N/A	6,795.27	7,322.07	1,687.00	3,134.00	12,143.07
211101 General Staff Salaries	4,149.16	0.00	N/A	4,149.16	4,496.16	0.00	1,497.00	5,993.16
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	88.56	0.00	88.56
211103 Allowances	222.92	0.00	N/A	222.92	237.00	93.85	477.00	807.85
212101 Social Security Contributions	0.00	0.00	N/A	0.00	445.00	0.00	0.00	445.00
212201 Social Security Contributions	414.92	0.00	N/A	414.92				
213001 Medical Expenses(To Employees)	27.80	0.00	N/A	27.80	27.00	0.00	8.00	35.00
213002 Incapacity, death benefits and funeral expenses	11.00	0.00	N/A	11.00	12.00	0.00	12.00	24.00
213003 Retrenchment costs	8.50	0.00	N/A	8.50	8.00	0.00	1.00	9.00
221001 Advertising and Public Relations	29.09	0.00	N/A	29.09	29.00	0.00	30.00	59.00
221002 Workshops and Seminars	23.00	0.00	N/A	23.00	23.00	73.54	26.00	122.54
221003 Staff Training	26.00	0.00	N/A	26.00	26.00	162.28	30.00	218.28
221004 Recruitment Expenses	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
221005 Hire of Venue (chairs, projector etc)	1.50	0.00	N/A	1.50	1.00	0.00	0.00	1.00
221006 Commissions and Related Charges	65.00	0.00	N/A	65.00	65.00	0.00	27.00	92.00
221007 Books, Periodicals and Newspapers	178.01	0.00	N/A	178.01	177.00	24.00	128.00	329.00
221008 Computer Supplies and IT Services	42.40	0.00	N/A	42.40	41.00	0.70	20.00	61.70
221009 Welfare and Entertainment	25.27	0.00	N/A	25.27	25.00	0.00	22.00	47.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	120.00	0.00	71.00	191.00
221011 Printing, Stationery, Photocopying and Binding	92.60	0.00	N/A	92.60	87.91	11.40	58.00	157.31
221012 Small Office Equipment	15.00	0.00	N/A	15.00	15.00	0.00	6.00	21.00
221014 Bank Charges and other Bank related costs	6.00	0.00	N/A	6.00	6.00	0.00	8.00	14.00
222001 Telecommunications	28.16	0.00	N/A	28.16	28.00	0.80	13.00	41.80
222002 Postage and Courier	7.76	0.00	N/A	7.76	7.00	0.00	2.00	9.00
222003 Information and Communications Technology	10.00	0.00	N/A	10.00	10.00	76.00	107.00	193.00
223001 Property Expenses	80.00	0.00	N/A	80.00	80.00	0.00	44.00	124.00
223002 Rates	1.00	0.00	N/A	1.00	1.00	0.00	0.00	1.00
223003 Rent - Produced Assets to private entities	30.00	0.00	N/A	30.00	41.00	0.00	16.00	57.00
223004 Guard and Security services	5.00	0.00	N/A	5.00	5.00	0.00	0.00	5.00
223005 Electricity	75.00	0.00	N/A	75.00	75.00	0.00	37.00	112.00
223006 Water	55.00	0.00	N/A	55.00	55.00	0.00	10.00	65.00
223007 Other Utilities- (fuel, gas, f	7.00	0.00	N/A	7.00	7.00	0.00	5.00	12.00
224001 Medical and Agricultural supplies	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
224002 General Supply of Goods and Services	156.00	0.00	N/A	156.00	149.00	32.64	79.00	260.64
225001 Consultancy Services- Short-term	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
226001 Insurances	15.00	0.00	N/A	15.00	15.00	0.00	67.00	82.00
226002 Licenses	0.70	0.00	N/A	0.70	1.00	0.00	0.00	1.00
227001 Travel Inland	114.49	0.00	N/A	114.49	134.00	45.00	85.00	264.00
227002 Travel Abroad	88.39	0.00	N/A	88.39	88.00	43.99	45.00	176.99
227003 Carriage, Haulage, Freight and Transport Hire	0.50	0.00	N/A	0.50				
227004 Fuel, Lubricants and Oils	74.82	0.00	N/A	74.82	78.00	33.00	61.00	172.00
228001 Maintenance - Civil	41.92	0.00	N/A	41.92	42.00	0.00	44.00	86.00
228002 Maintenance - Vehicles	68.75	0.00	N/A	68.75	68.00	8.40	32.00	108.40
228003 Maintenance Machinery, Equipment and Furniture	32.00	0.00	N/A	32.00	32.00	4.84	31.00	67.84
282101 Donations	2.00	0.00	N/A	2.00	2.00	0.00	0.00	2.00

Vote 137 Mbarara University - Education Sector

Vote:137 Mbarara University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
282103 Scholarships and related costs	383.62	0.00	N/A	383.62	383.00	988.00	35.00	1,406.00
282104 Compensation to 3rd Parties	150.00	0.00	N/A	150.00	150.00	0.00	0.00	150.00
Output Class: Services Funded	262.80	0.00	N/A	262.80	80.00	0.00	40.00	120.00
262101 Contributions to International Organisations (Curren	20.00	0.00	N/A	20.00	20.00	0.00	0.00	20.00
263106 Other Current grants(current)	100.00	0.00	N/A	100.00				
264101 Contributions to Autonomous Inst.	142.80	0.00	N/A	142.80	60.00	0.00	40.00	100.00
Output Class: Capital Purchases	495.77	0.00	N/A	495.77	3,098.77	0.00	471.00	3,569.77
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	82.50	0.00	20.00	102.50
312101 Non-Residential Buildings	443.00	0.00	N/A	443.00	2,856.27	0.00	222.00	3,078.27
312103 Roads and Bridges	24.00	0.00	N/A	24.00	30.00	0.00	28.00	58.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	100.00	0.00	80.00	180.00
312202 Machinery and Equipment	18.00	0.00	N/A	18.00	18.00	0.00	115.00	133.00
312203 Furniture and Fixtures	10.77	0.00	N/A	10.77	12.00	0.00	6.00	18.00
Grand Total:	7,553.84	0.00	N/A	7,553.84	10,500.84	1,687.00	3,645.00	15,832.84
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,553.84</i>	<i>0.00</i>	<i>N/A</i>	<i>7,553.84</i>	<i>10,500.84</i>	<i>1,687.00</i>	<i>0.00</i>	<i>12,187.84</i>

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211101 General Staff Salaries		2,494,089	0	837,000	3,331,089
211103 Allowances		0	121,000	120,000	241,000
213001 Medical Expenses(To Employees)		0	18,000	5,000	23,000
213002 Incapacity, death benefits and funeral expenses		0	7,000	9,000	16,000
213003 Retrenchment costs		0	4,000	1,000	5,000
221001 Advertising and Public Relations		0	2,000	5,000	7,000
221002 Workshops and Seminars		0	20,000	26,000	46,000
221003 Staff Training		0	22,000	15,000	37,000
221005 Hire of Venue (chairs, projector etc)		0	1,000	0	1,000
221007 Books, Periodicals and Newspapers		0	172,000	116,000	288,000
221008 Computer Supplies and IT Services		0	21,000	10,000	31,000
221009 Welfare and Entertainment		0	10,000	17,000	27,000
221011 Printing, Stationery, Photocopying and Binding		0	62,000	43,000	105,000
221012 Small Office Equipment		0	10,000	4,000	14,000
222001 Telecommunications		0	13,000	9,000	22,000
222002 Postage and Courier		0	3,000	0	3,000
222003 Information and Communications Technology		0	0	35,000	35,000
224002 General Supply of Goods and Services		0	114,000	73,000	187,000
227001 Travel Inland		0	51,000	43,000	94,000
227002 Travel Abroad		0	58,000	35,000	93,000
227004 Fuel, Lubricants and Oils		0	45,000	41,000	86,000
228001 Maintenance - Civil		0	2,000	0	2,000
228002 Maintenance - Vehicles		0	43,000	22,000	65,000
228003 Maintenance Machinery, Equipment and Furniture		0	17,000	26,000	43,000
282103 Scholarships and related costs		0	108,000		108,000
Total Output:075101		2,494,089	924,000	1,492,000	4,802,089
<i>Output:075102 Research, Consultancy and Publications</i>					
211101 General Staff Salaries		831,030	0	0	831,030
282103 Scholarships and related costs		0	72,000	35,000	107,000
Total Output:075102		831,030	72,000	35,000	938,030
<i>Output:075103 Outreach</i>					
211103 Allowances		0	16,000	21,000	37,000
221010 Special Meals and Drinks		0	20,000	26,000	46,000
223003 Rent - Produced Assets to private entities		0	11,000	16,000	27,000
227001 Travel Inland		0	23,000	32,000	55,000
227004 Fuel, Lubricants and Oils		0	8,000	10,000	18,000
Total Output:075103		0	78,000	105,000	183,000
<i>Output:075104 Students' Welfare</i>					
211101 General Staff Salaries		234,008	0	0	234,008
221010 Special Meals and Drinks		0	100,000	45,000	145,000

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	14,000	0	14,000
282103 Scholarships and related costs	0	203,000	0	203,000
Total Output:075104	234,008	317,000	45,000	596,008
<i>Output:075105 Administration and Support Services</i>				
211101 General Staff Salaries	937,033	0	660,000	1,597,033
211103 Allowances	0	100,000	336,000	436,000
212101 Social Security Contributions	0	445,000	0	445,000
213001 Medical Expenses(To Employees)	0	9,000	3,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	3,000	8,000
213003 Retrenchment costs	0	4,000	0	4,000
221001 Advertising and Public Relations	0	27,000	25,000	52,000
221002 Workshops and Seminars	0	3,000	0	3,000
221003 Staff Training	0	4,000	15,000	19,000
221004 Recruitment Expenses	0	10,000	0	10,000
221006 Commissions and Related Charges	0	65,000	27,000	92,000
221007 Books, Periodicals and Newspapers	0	5,000	12,000	17,000
221008 Computer Supplies and IT Services	0	20,000	10,000	30,000
221009 Welfare and Entertainment	0	15,000	5,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,910	15,000	40,910
221012 Small Office Equipment	0	5,000	2,000	7,000
221014 Bank Charges and other Bank related costs	0	6,000	8,000	14,000
222001 Telecommunications	0	15,000	4,000	19,000
222002 Postage and Courier	0	4,000	2,000	6,000
222003 Information and Communications Technology	0	10,000	72,000	82,000
223001 Property Expenses	0	80,000	44,000	124,000
223002 Rates	0	1,000	0	1,000
223003 Rent - Produced Assets to private entities	0	30,000	0	30,000
223004 Guard and Security services	0	5,000	0	5,000
223005 Electricity	0	75,000	37,000	112,000
223006 Water	0	55,000	10,000	65,000
223007 Other Utilities- (fuel, gas, f	0	7,000	5,000	12,000
224001 Medical and Agricultural supplies	0	10,000	0	10,000
224002 General Supply of Goods and Services	0	21,000	6,000	27,000
225001 Consultancy Services- Short-term	0	10,000	0	10,000
226001 Insurances	0	15,000	67,000	82,000
226002 Licenses	0	1,000	0	1,000
227001 Travel Inland	0	60,000	10,000	70,000
227002 Travel Abroad	0	30,000	10,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	10,000	35,000
228001 Maintenance - Civil	0	40,000	44,000	84,000
228002 Maintenance - Vehicles	0	25,000	10,000	35,000
228003 Maintenance Machinery, Equipment and Furniture	0	15,000	5,000	20,000

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
282101 Donations		0	2,000	0	2,000
282104 Compensation to 3rd Parties		0	150,000	0	150,000
<i>Total Output:075105</i>		<i>937,033</i>	<i>1,434,910</i>	<i>1,457,000</i>	<i>3,828,943</i>
Total Cost of Services provided		4,496,160	2,825,910	3,134,000	10,348,070
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:075151 Guild Services</i>					
264101 Contributions to Autonomous Inst.		0	60,000	40,000	100,000
<i>Total Output:075151</i>		<i>0</i>	<i>60,000</i>	<i>40,000</i>	<i>100,000</i>
<i>Output:075152 Subscriptions to Research and International Organisations</i>					
262101 Contributions to International Organisations (Current)		0	20,000	0	20,000
<i>Total Output:075152</i>		<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Services Funded		0	80,000	40,000	120,000
Total Programme 01		4,496,160	2,905,910	3,174,000	10,576,070
<i>Total Excluding Arrears and NTR</i>		<i>4,496,160</i>	<i>2,905,910</i>	<i>0</i>	<i>7,402,070</i>
Total Recurrent Budget Estimates for Vote Function		4,496,160	2,905,910	3,174,000	10,576,070
<i>Total Excluding Arrears and NTR</i>		<i>4,496,160</i>	<i>2,905,910</i>	<i>0</i>	<i>7,402,070</i>

Development Budget Estimates

Project 0368 Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	28,560	0	28,560
211103 Allowances		0	23,850	0	23,850
221002 Workshops and Seminars		0	73,540	0	73,540
221003 Staff Training		0	162,280	0	162,280
221008 Computer Supplies and IT Services		0	700	0	700
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	1,400
222001 Telecommunications		0	800	0	800
224002 General Supply of Goods and Services		0	2,640	0	2,640
227001 Travel Inland		0	10,000	0	10,000
227002 Travel Abroad		0	43,990	0	43,990
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
228002 Maintenance - Vehicles		0	8,400	0	8,400
228003 Maintenance Machinery, Equipment and Furniture		0	4,840	0	4,840
<i>Total Output:075101</i>		<i>0</i>	<i>369,000</i>	<i>0</i>	<i>369,000</i>
<i>Output:075102 Research, Consultancy and Publications</i>					
211103 Allowances		0	40,000	0	40,000
221007 Books, Periodicals and Newspapers		0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000
222003 Information and Communications Technology		0	60,000	0	60,000
227001 Travel Inland		0	10,000	0	10,000

Vote:137 Mbarara University

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

Vote Function 0751 Delivery of Tertiary Education

Project 0368 Development

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000
282103	Scholarships and related costs	0	798,000		798,000
Total Output:075102		0	952,000	0	154,000
Output:075105 Administration and Support Services					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	60,000	0	60,000
211103	Allowances	0	30,000	0	30,000
222003	Information and Communications Technology	0	16,000	0	16,000
224002	General Supply of Goods and Services	0	30,000	0	30,000
227001	Travel Inland	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000
282103	Scholarships and related costs	0	190,000	0	190,000
Total Output:075105		0	366,000	0	366,000
Total Cost of Services provided		0	1,687,000	0	889,000
Capital Purchases		GoU	Donor	NTR	Total
Output:075172 Government Buildings and Service Delivery Infrastructure					
281504.	Monitoring, Supervision and Appraisal of Capital Works	82,500	0	20,000	102,500
312101	Non-Residential Buildings	2,856,270	0	222,000	3,078,270
Total Output:075172		2,938,770	0	242,000	3,180,770
Output:075173 Roads, Streets and Highways					
312103	Roads and Bridges	30,000	0	28,000	58,000
Total Output:075173		30,000	0	28,000	58,000
Output:075175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	100,000	0	80,000	180,000
Total Output:075175		100,000	0	80,000	180,000
Output:075176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	0	0	50,000	50,000
Total Output:075176		0	0	50,000	50,000
Output:075177 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	18,000	0	65,000	83,000
Total Output:075177		18,000	0	65,000	83,000
Output:075178 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	12,000	0	6,000	18,000
Total Output:075178		12,000	0	6,000	18,000
Total Cost of Capital Purchases		3,098,770	0	471,000	3,569,770
Total Project 0368		3,098,770	1,687,000	471,000	4,458,770
Total Excluding Taxes, Arrears and NTR		3,098,770	1,687,000	0	4,785,770
Total Development Budget Estimates for Vote Function		3,098,770	1,687,000	471,000	4,458,770
Total Excluding Taxes, Arrears and NTR		3,098,770	1,687,000	0	4,785,770
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		10,500,840	1,687,000	3,645,000	15,034,840
Total Excluding Taxes, Arrears and NTR		10,500,840	1,687,000	0	12,187,840
Total Vote 137		10,500,840	1,687,000	3,645,000	15,034,840

Vote 137 Mbarara University - Education Sector

Vote:137 Mbarara University

Total Excluding Taxes, Arrears and NTR

10,500,840	1,687,000	0	12,187,840
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Vote:137 Mbarara University

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0368 Development		
533 Netherlands	0.00	1,687.00
Total Donor Funding For Project 0368	0.00	1,687.00
Total Donor Project Funding For Vote 137	0.00	1,687.00

Vote:138 Makerere University Business School

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Administration	2,692.74	2,355.09	0.00	5,047.83	2,820.00	2,355.09	21,625.00	5,175.09
Total Recurrent Budget Estimates for Vote Function	2,692.74	2,355.09	0.00	5,047.83	2,820.00	2,355.09	21,625.00	26,800.09
Total Excluding Arrears and NTR	2,692.74	2,355.09	0.00	5,047.83	2,820.00	2,355.09	0.00	5,175.09
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0896 Support to MUBS Infrastructural Dev't	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,732.00	1,129.00
Total Development Budget Estimates for Vote Function	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	2,732.00	3,732.00
Total Excluding Taxes, Arrears and NTR	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	6,047.83	0.00	0.00	6,047.83	6,175.09	0.00	24,357.00	30,532.09
Total Excluding Taxes, Arrears and NTR	6,047.83	0.00	0.00	6,047.83	6,175.09	0.00	0.00	6,175.09
Grand Total Vote 138	6,047.83	0.00	0.00	6,047.83	6,175.09	0.00	24,357.00	30,532.09
Total Excluding Taxes, Arrears and NTR	6,047.83	0.00	0.00	6,047.83	6,175.09	0.00	0.00	6,175.09

Vote:138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	5,023.83	0.00	N/A	5,023.83	5,175.09	0.00	21,177.00	26,352.09
211101 General Staff Salaries	2,692.74	0.00	N/A	2,692.74	2,820.00	0.00	4,960.07	7,780.07
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00				
211103 Allowances	0.00	0.00	N/A	0.00	0.00	0.00	7,162.96	7,162.96
212101 Social Security Contributions	0.00	0.00	N/A	0.00	269.00	0.00	2,221.14	2,490.14
212201 Social Security Contributions	269.27	0.00	N/A	269.27				
221001 Advertising and Public Relations	31.52	0.00	N/A	31.52	52.00	0.00	354.52	406.52
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.00	0.00	341.87	341.87
221003 Staff Training	74.20	0.00	N/A	74.20	74.00	0.00	121.74	195.74
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	0.00	0.00	20.00	20.00
221006 Commissions and Related Charges	5.20	0.00	N/A	5.20	0.00	0.00	511.59	511.59
221007 Books, Periodicals and Newspapers	151.13	0.00	N/A	151.13	151.00	0.00	899.61	1,050.61
221009 Welfare and Entertainment	31.24	0.00	N/A	31.24	51.00	0.00	520.17	571.17
221010 Special Meals and Drinks	530.99	0.00	N/A	530.99	350.36	0.00	432.00	782.36
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	0.00	894.50	894.50
221012 Small Office Equipment	105.42	0.00	N/A	105.42				
221014 Bank Charges and other Bank related costs	1.32	0.00	N/A	1.32	10.00	0.00	24.00	34.00
222001 Telecommunications	124.21	0.00	N/A	124.21	0.00	0.00	196.66	196.66
223002 Rates	20.00	0.00	N/A	20.00	40.00	0.00	348.30	388.30
223005 Electricity	75.25	0.00	N/A	75.25	105.09	0.00	303.00	408.09
223006 Water	79.25	0.00	N/A	79.25	139.00	0.00	64.20	203.20
223007 Other Utilities- (fuel, gas, f	20.62	0.00	N/A	20.62	41.00	0.00	28.00	69.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	0.00	0.00	277.23	277.23
225002 Consultancy Services- Long-term	5.20	0.00	N/A	5.20	10.00	0.00	55.00	65.00
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	101.10	101.10
227001 Travel Inland	5.33	0.00	N/A	5.33	15.00	0.00	204.23	219.23
227002 Travel Abroad	24.53	0.00	N/A	24.53	80.00	0.00	658.94	738.94
227004 Fuel, Lubricants and Oils	2.54	0.00	N/A	2.54	13.00	0.00	476.18	489.18
228001 Maintenance - Civil	22.10	0.00	N/A	22.10				
228002 Maintenance - Vehicles	12.56	0.00	N/A	12.56				
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00				
282103 Scholarships and related costs	739.18	0.00	N/A	739.18	954.64	0.00	0.00	954.64
Output Class: Services Funded	24.00	0.00	N/A	24.00	0.00	0.00	448.00	448.00
263104 Transfers to other gov't units(current)	0.00	0.00	N/A	0.00	0.00	0.00	448.00	448.00
263205 Treasury transfers to Agencies(capital)	24.00	0.00	N/A	24.00				
Output Class: Capital Purchases	1,000.00	0.00	N/A	1,000.00	1,000.00	0.00	2,732.00	3,732.00
312101 Non-Residential Buildings	1,000.00	0.00	N/A	1,000.00	1,000.00	0.00	1,493.00	2,493.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	0.00	0.00	966.00	966.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	0.00	0.00	129.00	129.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	0.00	0.00	144.00	144.00
Grand Total:	6,047.83	0.00	N/A	6,047.83	6,175.09	0.00	24,357.00	30,532.09
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,047.83</i>	<i>0.00</i>	<i>N/A</i>	<i>6,047.83</i>	<i>6,175.09</i>	<i>0.00</i>	<i>0.00</i>	<i>6,175.09</i>

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:075101 Teaching and Training					
211103 Allowances		0	0	2,976,166	2,976,166
221002 Workshops and Seminars		0	0	341,874	341,874
221003 Staff Training		0	74,000	121,740	195,740
221005 Hire of Venue (chairs, projector etc)		0	0	20,000	20,000
221007 Books, Periodicals and Newspapers		0	151,000	259,220	410,220
Total Output:075101		0	225,000	3,719,000	3,944,000
Output:075102 Research, Consultancy and Publications					
221007 Books, Periodicals and Newspapers		0	0	435,000	435,000
Total Output:075102		0	0	435,000	435,000
Output:075104 Students' Welfare					
221010 Special Meals and Drinks		0	350,358	432,000	782,358
282103 Scholarships and related costs		0	954,642	0	954,642
Total Output:075104		0	1,305,000	432,000	1,737,000
Output:075105 Administration and Support Services					
211101 General Staff Salaries		2,820,000	0	4,960,068	7,780,068
211103 Allowances		0	0	4,186,791	4,186,791
212101 Social Security Contributions		0	269,000	2,221,140	2,490,140
221001 Advertising and Public Relations		0	52,000	354,518	406,518
221006 Commissions and Related Charges		0	0	511,587	511,587
221007 Books, Periodicals and Newspapers		0	0	205,388	205,388
221009 Welfare and Entertainment		0	51,000	520,170	571,170
221011 Printing, Stationery, Photocopying and Binding		0	0	894,500	894,500
221014 Bank Charges and other Bank related costs		0	10,000	24,000	34,000
222001 Telecommunications		0	0	196,660	196,660
223002 Rates		0	40,000	348,300	388,300
223005 Electricity		0	105,090	303,000	408,090
223006 Water		0	139,000	64,200	203,200
223007 Other Utilities- (fuel, gas, f		0	41,000	28,000	69,000
224002 General Supply of Goods and Services		0	0	277,229	277,229
225002 Consultancy Services- Long-term		0	10,000	55,000	65,000
226001 Insurances		0	0	101,103	101,103
227001 Travel Inland		0	15,000	204,230	219,230
227002 Travel Abroad		0	80,000	658,936	738,936
227004 Fuel, Lubricants and Oils		0	13,000	476,180	489,180
Total Output:075105		2,820,000	825,090	16,591,000	20,236,090
Total Cost of Services provided		2,820,000	2,355,090	21,177,000	26,352,090
Services Funded		Wage	Non Wage	NTR	Total
Output:075151 Guild Services					
263104 Transfers to other gov't units(current)		0	0	448,000	448,000
Total Output:075151		0	0	448,000	448,000

Vote 138 Makerere University Business School - Education Sector

Vote:138 Makerere University Business School

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
Total Cost of Services Funded		0	0	448,000	448,000
Total Programme 01		2,820,000	2,355,090	21,625,000	26,800,090
Total Excluding Arrears and NTR		2,820,000	2,355,090	0	5,175,090
Total Recurrent Budget Estimates for Vote Function		2,820,000	2,355,090	21,625,000	26,800,090
Total Excluding Arrears and NTR		2,820,000	2,355,090	0	5,175,090

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:075172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		1,000,000	0	1,493,000	2,493,000
Total Output:075172		1,000,000	0	1,493,000	2,493,000
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312204 Taxes on Machinery, Furniture & Vehicles		0	0	144,000	144,000
Total Output:075175		0	0	144,000	144,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	0	930,000	930,000
Total Output:075176		0	0	930,000	930,000
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	0	36,000	36,000
Total Output:075177		0	0	36,000	36,000
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	0	129,000	129,000
Total Output:075178		0	0	129,000	129,000
Total Cost of Capital Purchases		1,000,000	0	2,732,000	3,732,000
Total Project 0896		1,000,000	0	2,732,000	3,732,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function		1,000,000	0	2,732,000	3,732,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000

Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		6,175,090	0	24,357,000	30,532,090
Total Excluding Taxes, Arrears and NTR		6,175,090	0	0	6,175,090
Total Vote 138		6,175,090	0	24,357,000	30,532,090
Total Excluding Taxes, Arrears and NTR		6,175,090	0	0	6,175,090

Vote:139 Kyambogo University

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarter	9,436.40	5,974.95	0.00	15,411.35	11,098.17	7,438.18	21,490.00	18,536.35
Total Recurrent Budget Estimates for Vote Function	9,436.40	5,974.95	0.00	15,411.35	11,098.17	7,438.18	21,490.00	40,026.34
Total Excluding Arrears and NTR	9,436.40	5,973.95	0.00	15,410.35	11,098.17	7,138.18	0.00	18,236.35
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0369 Development of Kyambogo University	222.85	0.00	0.00	222.85	222.85	0.00	3,789.90	292.85
Total Development Budget Estimates for Vote Function	222.85	0.00	0.00	222.85	222.85	0.00	3,789.90	4,012.75
Total Excluding Taxes, Arrears and NTR	222.85	0.00	0.00	222.85	222.85	0.00	0.00	222.85
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	15,634.19	0.00	0.00	15,634.19	18,759.19	0.00	25,279.90	44,039.09
Total Excluding Taxes, Arrears and NTR	15,633.19	0.00	0.00	15,633.19	18,459.19	0.00	0.00	18,459.19
Grand Total Vote 139	15,634.19	0.00	0.00	15,634.19	18,759.19	0.00	25,279.90	44,039.09
Total Excluding Taxes, Arrears and NTR	15,633.19	0.00	0.00	15,633.19	18,459.19	0.00	0.00	18,459.19

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	14,774.49	0.00	N/A	14,774.49	17,490.18	0.00	14,852.72	32,342.90
211101 General Staff Salaries	9,436.40	0.00	N/A	9,436.40	11,098.17	0.00	2,400.00	13,498.17
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	307.29	307.29
211103 Allowances	605.00	0.00	N/A	605.00	757.56	0.00	4,183.29	4,940.85
212101 Social Security Contributions	0.00	0.00	N/A	0.00	1,039.77	0.00	240.00	1,279.77
212102 Pension for General Civil Service	35.00	0.00	N/A	35.00	0.00	0.00	5.32	5.32
212201 Social Security Contributions	943.64	0.00	N/A	943.64				
213001 Medical Expenses (To Employees)	57.00	0.00	N/A	57.00	40.00	0.00	20.00	60.00
213002 Incapacity, death benefits and funeral expenses	60.00	0.00	N/A	60.00				
213003 Retrenchment costs	30.00	0.00	N/A	30.00				
221001 Advertising and Public Relations	70.00	0.00	N/A	70.00	0.00	0.00	129.60	129.60
221002 Workshops and Seminars	30.00	0.00	N/A	30.00	30.00	0.00	414.74	444.74
221003 Staff Training	200.00	0.00	N/A	200.00	200.00	0.00	565.87	765.87
221004 Recruitment Expenses	35.00	0.00	N/A	35.00	35.00	0.00		
221006 Commissions and Related Charges	69.00	0.00	N/A	69.00				
221007 Books, Periodicals and Newspapers	70.00	0.00	N/A	70.00	70.00	0.00	0.00	70.00
221008 Computer Supplies and IT Services	63.52	0.00	N/A	63.52	63.52	0.00	166.03	229.54
221009 Welfare and Entertainment	66.37	0.00	N/A	66.37	0.00	0.00	349.88	349.88
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	0.00	0.00	18.42	18.42
221011 Printing, Stationery, Photocopying and Binding	100.00	0.00	N/A	100.00	80.00	0.00	1,093.72	1,173.72
221012 Small Office Equipment	5.00	0.00	N/A	5.00	5.00	0.00	40.32	45.32
221014 Bank Charges and other Bank related costs	9.80	0.00	N/A	9.80	9.80	0.00	31.06	40.86
221015 Financial and related costs (e.g. Shortages, pilferages)	6.90	0.00	N/A	6.90	6.90	0.00	11.00	17.90
222001 Telecommunications	68.00	0.00	N/A	68.00	68.00	0.00	247.67	315.67
222002 Postage and Courier	8.00	0.00	N/A	8.00	8.00	0.00	2.41	10.41
223001 Property Expenses	17.00	0.00	N/A	17.00	7.00	0.00	6.00	13.00
223002 Rates	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
223004 Guard and Security services	20.00	0.00	N/A	20.00	20.00	0.00	0.00	20.00
223005 Electricity	767.87	0.00	N/A	767.87	767.87	0.00	0.00	767.87
223006 Water	426.16	0.00	N/A	426.16	226.16	0.00	41.20	267.36
223007 Other Utilities- (fuel, gas, f	64.00	0.00	N/A	64.00	64.00	0.00	88.14	152.14
224001 Medical and Agricultural supplies	84.00	0.00	N/A	84.00	84.36	0.00	12.99	97.35
224002 General Supply of Goods and Services	899.85	0.00	N/A	899.85	2,287.04	0.00	3,136.45	5,423.49
225001 Consultancy Services- Short-term	8.00	0.00	N/A	8.00	0.00	0.00	17.00	17.00
226001 Insurances	15.00	0.00	N/A	15.00	20.00	0.00	51.00	71.00
227001 Travel Inland	94.00	0.00	N/A	94.00	94.00	0.00	63.40	157.40
227002 Travel Abroad	51.00	0.00	N/A	51.00	51.00	0.00	187.04	238.04
227003 Carriage, Haulage, Freight and Transport Hire	20.00	0.00	N/A	20.00	20.00	0.00	0.00	20.00
227004 Fuel, Lubricants and Oils	95.00	0.00	N/A	95.00	95.00	0.00	171.15	266.15
228001 Maintenance - Civil	54.00	0.00	N/A	54.00	54.00	0.00	120.50	174.50
228002 Maintenance - Vehicles	100.00	0.00	N/A	100.00	88.00	0.00	71.83	159.83
228003 Maintenance Machinery, Equipment and Furniture	40.00	0.00	N/A	40.00	40.00	0.00	90.97	130.97
228004 Maintenance Other	0.00	0.00	N/A	0.00	0.00	0.00	97.35	97.35
282103 Scholarships and related costs	50.00	0.00	N/A	50.00	50.04	0.00	471.10	521.14
Output Class: Services Funded	635.85	0.00	N/A	635.85	746.17	0.00	2,987.28	3,733.45

Vote 139 Kyambogo University - Education Sector

Vote:139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
262101 Contributions to International Organisations (Curren	10.00	0.00	N/A	10.00	10.00	0.00	24.44	34.44
263106 Other Current grants(current)	625.85	0.00	N/A	625.85	736.17	0.00	2,962.84	3,699.01
Output Class: Capital Purchases	222.85	0.00	N/A	222.85	222.85	0.00	3,789.90	4,012.75
312101 Non-Residential Buildings	162.85	0.00	N/A	162.85	162.85	0.00	868.57	1,031.42
312102 Residential Buildings	0.00	0.00	N/A	0.00	0.00	0.00	237.16	237.16
312103 Roads and Bridges	0.00	0.00	N/A	0.00	0.00	0.00	70.00	70.00
312104 Other Structures	0.00	0.00	N/A	0.00	0.00	0.00	855.05	855.05
312201 Transport Equipment	60.00	0.00	N/A	60.00	60.00	0.00	385.00	445.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	0.00	0.00	854.51	854.51
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	0.00	0.00	519.62	519.62
Output Class: Arrears	1.00	0.00	N/A	1.00	300.00	0.00	3,650.00	3,950.00
321605 Domestic arrears	1.00	0.00	N/A	1.00	0.00	0.00	3,650.00	3,650.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	300.00	0.00	0.00	300.00
Grand Total:	15,634.19	0.00	N/A	15,634.19	18,759.19	0.00	25,279.90	44,039.09
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,633.19</i>	<i>0.00</i>	<i>N/A</i>	<i>15,633.19</i>	<i>18,459.19</i>	<i>0.00</i>	<i>0.00</i>	<i>18,459.19</i>

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211101 General Staff Salaries		7,384,903	0	1,680,000	9,064,903
211103 Allowances		0	693,219	2,860,744	3,553,963
212101 Social Security Contributions		0	691,875	168,000	859,875
221003 Staff Training		0	200,000	565,868	765,868
221007 Books, Periodicals and Newspapers		0	70,000	0	70,000
224002 General Supply of Goods and Services		0	525,373	1,495,656	2,021,029
Total Output:075101		7,384,903	2,180,467	6,770,269	16,335,638
<i>Output:075102 Research, consultancy and publications</i>					
282103 Scholarships and related costs		0	50,040	471,100	521,140
Total Output:075102		0	50,040	471,100	521,140
<i>Output:075103 Outreach</i>					
224001 Medical and Agricultural supplies		0	84,360	12,985	97,345
Total Output:075103		0	84,360	12,985	97,345
<i>Output:075104 Students' Welfare</i>					
224002 General Supply of Goods and Services		0	1,105,479	441,032	1,546,511
Total Output:075104		0	1,105,479	441,032	1,546,511
<i>Output:075105 Administration and Support Services</i>					
211101 General Staff Salaries		3,713,264	0	720,000	4,433,264
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	307,288	307,288
211103 Allowances		0	64,344	1,322,544	1,386,888
212101 Social Security Contributions		0	347,900	72,000	419,900
212102 Pension for General Civil Service		0	0	5,321	5,321
213001 Medical Expenses(To Employees)		0	40,000	20,000	60,000
221001 Advertising and Public Relations		0	0	129,596	129,596
221002 Workshops and Seminars		0	30,000	414,737	444,737
221004 Recruitment Expenses		0	35,000		35,000
221008 Computer Supplies and IT Services		0	63,515	166,025	229,540
221009 Welfare and Entertainment		0	0	349,878	349,878
221010 Special Meals and Drinks		0	0	18,423	18,423
221011 Printing, Stationery, Photocopying and Binding		0	80,000	1,093,725	1,173,725
221012 Small Office Equipment		0	5,000	40,319	45,319
221014 Bank Charges and other Bank related costs		0	9,795	31,062	40,857
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0	6,900	11,000	17,900
222001 Telecommunications		0	68,000	247,669	315,669
222002 Postage and Courier		0	8,000	2,408	10,408
223001 Property Expenses		0	7,000	6,000	13,000
223002 Rates		0	10,000	0	10,000
223004 Guard and Security services		0	20,000	0	20,000
223005 Electricity		0	767,865	0	767,865
223006 Water		0	226,157	41,200	267,357

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Programme 01 Headquarter

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223007 Other Utilities- (fuel, gas, f		0	64,000	88,136	152,136
224002 General Supply of Goods and Services		0	656,187	1,199,765	1,855,953
225001 Consultancy Services- Short-term		0	0	17,000	17,000
226001 Insurances		0	20,000	51,000	71,000
227001 Travel Inland		0	94,000	63,404	157,404
227002 Travel Abroad		0	51,000	187,035	238,035
227003 Carriage, Haulage, Freight and Transport Hire		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	95,000	171,153	266,153
228001 Maintenance - Civil		0	54,000	120,500	174,500
228002 Maintenance - Vehicles		0	88,000	71,828	159,828
228003 Maintenance Machinery, Equipment and Furniture		0	40,000	90,970	130,970
228004 Maintenance Other		0	0	97,351	97,351
Total Output:075105		3,713,264	2,971,663	7,157,337	13,807,264
Total Cost of Services provided		11,098,167	6,392,009	14,852,722	32,307,898
Services Funded		Wage	Non Wage	NTR	Total
Output:075151 Guild services					
262101 Contributions to International Organisations (Current)		0	10,000	24,440	34,440
263106 Other Current grants(current)		0	736,169	2,962,838	3,699,007
Total Output:075151		0	746,169	2,987,278	3,733,447
Total Cost of Services Funded		0	746,169	2,987,278	3,733,447
Arrears		Wage	Non Wage	NTR	Total
Output:075199 Arrears					
321605 Domestic arrears		0	0	3,650,000	3,650,000
321614 Electricity Arrears		0	300,000	0	300,000
Total Output:075199		0	300,000	3,650,000	3,950,000
Total Cost of Arrears		0	300,000	3,650,000	3,950,000
Total Programme 01		11,098,167	7,438,178	21,490,000	40,026,345
Total Excluding Arrears and NTR		11,098,167	7,138,178	0	18,236,345
Total Recurrent Budget Estimates for Vote Function		11,098,167	7,438,178	21,490,000	40,026,345
Total Excluding Arrears and NTR		11,098,167	7,138,178	0	18,236,345

Development Budget Estimates

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:075172 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		162,845	0	868,571	1,031,416
312102 Residential Buildings		0	0	237,155	237,155
312104 Other Structures		0	0	855,047	855,047
Total Output:075172		162,845	0	1,960,773	2,123,618
Output:075173 Roads, Streets and Highways					
312103 Roads and Bridges		0	0	70,000	70,000

Vote:139 Kyambogo University

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

Vote Function 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Total Output:075173</i>		0	0	70,000	70,000
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	385,000	445,000
<i>Total Output:075175</i>		60,000	0	385,000	445,000
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	0	262,000	262,000
<i>Total Output:075176</i>		0	0	262,000	262,000
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	0	592,512	592,512
<i>Total Output:075177</i>		0	0	592,512	592,512
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	0	519,620	519,620
<i>Total Output:075178</i>		0	0	519,620	519,620
Total Cost of Capital Purchases		222,845	0	3,789,905	4,012,750
Total Project 0369		222,845	0	3,789,905	4,012,750
<i>Total Excluding Taxes, Arrears and NTR</i>		222,845	0	0	222,845
Total Development Budget Estimates for Vote Function		222,845	0	3,789,905	4,012,750
<i>Total Excluding Taxes, Arrears and NTR</i>		222,845	0	0	222,845
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		18,759,190	0	25,279,905	44,039,095
<i>Total Excluding Taxes, Arrears and NTR</i>		18,459,190	0	0	18,459,190
Total Vote 139		18,759,190	0	25,279,905	44,039,095
<i>Total Excluding Taxes, Arrears and NTR</i>		18,459,190	0	0	18,459,190

Vote:140 Uganda Management Institute

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	0.00	425.50	0.00	425.50	0.00	425.50	7,506.30	425.50
Total Recurrent Budget Estimates for Vote Function	0.00	425.50	0.00	425.50	0.00	425.50	7,506.30	7,931.80
Total Excluding Arrears and NTR	0.00	425.50	0.00	425.50	0.00	425.50	0.00	425.50
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1106 Development Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	1,287.07	60.00
Total Development Budget Estimates for Vote Function			0.00		0.00	0.00	1,287.07	1,287.07
Total Excluding Taxes, Arrears and NTR			0.00		0.00	0.00	0.00	0.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	425.50	0.00	0.00	425.50	425.50	0.00	8,793.37	9,218.87
Total Excluding Taxes, Arrears and NTR	425.50	0.00	0.00	425.50	425.50	0.00	0.00	425.50
Grand Total Vote 140	425.50	0.00	0.00	425.50	425.50	0.00	8,793.37	9,218.87
Total Excluding Taxes, Arrears and NTR	425.50	0.00	0.00	425.50	425.50	0.00	0.00	425.50

Vote:140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	197.38	0.00	N/A	197.38	425.50	0.00	7,506.30	7,931.80
211101 General Staff Salaries	0.00	0.00	N/A	0.00	0.00	0.00	228.84	228.84
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	225.30	0.00	1,296.75	1,522.05
211103 Allowances	0.00	0.00	N/A	0.00	0.00	0.00	1,687.28	1,687.28
212101 Social Security Contributions	0.00	0.00	N/A	0.00	0.00	0.00	315.74	315.74
212201 Social Security Contributions	0.00	0.00	N/A	0.00	0.00	0.00	495.82	495.82
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	2.00	2.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	0.00	0.00	206.06	206.06
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	161.63	161.64
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	0.00	0.00	90.76	90.76
221007 Books, Periodicals and Newspapers	5.24	0.00	N/A	5.24	5.31	0.00	269.60	274.91
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	0.00	0.00	26.12	26.12
221011 Printing, Stationery, Photocopying and Binding	4.37	0.00	N/A	4.37	4.43	0.00	81.92	86.34
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	20.29	0.00	N/A	20.29	20.53	0.00	218.60	239.14
223005 Electricity	99.98	0.00	N/A	99.98	101.16	0.00	8.04	109.20
223006 Water	52.79	0.00	N/A	52.79	53.41	0.00	62.39	115.80
224002 General Supply of Goods and Services	5.24	0.00	N/A	5.24	5.81	0.00	1,984.62	1,990.43
227001 Travel Inland	0.00	0.00	N/A	0.00	0.00	0.00	73.26	73.26
227002 Travel Abroad	0.00	0.00	N/A	0.00	0.00	0.00	169.37	169.38
227004 Fuel, Lubricants and Oils	5.24	0.00	N/A	5.24	5.31	0.00	46.25	51.55
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	0.00	0.00	16.38	16.38
228002 Maintenance - Vehicles	2.10	0.00	N/A	2.10	2.12	0.00	43.08	45.20
228003 Maintenance Machinery, Equipment and Furniture	2.10	0.00	N/A	2.10	2.12	0.00	21.79	23.91
Output Class: Services Funded	228.12	0.00	N/A	228.12				
262101 Contributions to International Organisations (Curren	0.00	0.00	N/A	0.00				
263106 Other Current grants(current)	0.00	0.00	N/A	0.00				
264102 Contributions to Autonomous Inst. Wage Subventio	228.12	0.00	N/A	228.12				
Output Class: Capital Purchases			N/A		0.00	0.00	1,287.07	1,287.07
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	0.00	0.00	312.00	312.00
312104 Other Structures	0.00	0.00	N/A	0.00	0.00	0.00	60.00	60.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	0.00	0.00	220.00	220.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	0.00	0.00	551.67	551.67
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	0.00	0.00	143.40	143.40
Grand Total:	425.50	0.00	N/A	425.50	425.50	0.00	8,793.37	9,218.87
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>425.50</i>	<i>0.00</i>	<i>N/A</i>	<i>425.50</i>	<i>425.50</i>	<i>0.00</i>	<i>0.00</i>	<i>425.50</i>

Vote:140 Uganda Management Institute

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

Vote Function 0751 Delivery of Tertiary Education

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211103 Allowances		0	1	160,826	160,827
213001 Medical Expenses(To Employees)		0	1	1,999	2,000
221001 Advertising and Public Relations		0	1	206,059	206,060
221003 Staff Training		0	2	161,633	161,635
221006 Commissions and Related Charges		0	1	90,763	90,764
221007 Books, Periodicals and Newspapers		0	5,306	269,603	274,909
221009 Welfare and Entertainment		0	1	26,119	26,120
221011 Printing, Stationery, Photocopying and Binding		0	4,425	81,917	86,342
221016 IFMS Recurrent Costs		0	1	0	1
222001 Telecommunications		0	20,531	218,604	239,135
223005 Electricity		0	101,157	8,044	109,201
223006 Water		0	53,415	62,385	115,800
224002 General Supply of Goods and Services		0	5,806	1,153,721	1,159,527
227001 Travel Inland		0	2	73,260	73,262
227002 Travel Abroad		0	1	169,375	169,376
227004 Fuel, Lubricants and Oils		0	5,306	46,246	51,552
228001 Maintenance - Civil		0	1	16,377	16,378
228002 Maintenance - Vehicles		0	2,122	43,078	45,200
228003 Maintenance Machinery, Equipment and Furniture		0	2,122	21,789	23,911
Total Output:075101		0	200,201	2,811,799	3,012,000
<i>Output:075102 Research, Consultancy and Publications</i>					
224002 General Supply of Goods and Services		0	0	410,000	410,000
Total Output:075102		0	0	410,000	410,000
<i>Output:075104 Students' Welfare</i>					
224002 General Supply of Goods and Services		0	0	360,000	360,000
Total Output:075104		0	0	360,000	360,000
<i>Output:075105 Administration and Support Services</i>					
211101 General Staff Salaries		0	0	228,839	228,839
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	225,300	1,296,752	1,522,052
211103 Allowances		0	0	1,526,453	1,526,453
212101 Social Security Contributions		0	0	315,737	315,737
212201 Social Security Contributions		0	0	495,817	495,817
224002 General Supply of Goods and Services		0	3	60,899	60,903
Total Output:075105		0	225,303	3,924,497	4,149,800
Total Cost of Services provided		0	425,504	7,506,296	7,931,800
Total Programme 01		0	425,504	7,506,296	7,931,800
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>425,504</i>	<i>0</i>	<i>425,504</i>
Total Recurrent Budget Estimates for Vote Function		0	425,504	7,506,296	7,931,800
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>425,504</i>	<i>0</i>	<i>425,504</i>

Development Budget Estimates

Vote 140 Uganda Management Institute - Education Sector

Vote:140 Uganda Management Institute

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

Vote Function 0751 Delivery of Tertiary Education

Project 1106 Development Expenditure

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:075172 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		0	0	312,000	312,000
312104 Other Structures		0	0	60,000	60,000
<i>Total Output:075172</i>		<i>0</i>	<i>0</i>	<i>372,000</i>	<i>372,000</i>
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		0	0	220,000	220,000
<i>Total Output:075175</i>		<i>0</i>	<i>0</i>	<i>220,000</i>	<i>220,000</i>
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		0	0	507,270	507,270
<i>Total Output:075176</i>		<i>0</i>	<i>0</i>	<i>507,270</i>	<i>507,270</i>
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	0	44,400	44,400
<i>Total Output:075177</i>		<i>0</i>	<i>0</i>	<i>44,400</i>	<i>44,400</i>
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	0	143,400	143,400
<i>Total Output:075178</i>		<i>0</i>	<i>0</i>	<i>143,400</i>	<i>143,400</i>
Total Cost of Capital Purchases		0	0	1,287,070	1,287,070
Total Project 1106		0	0	1,287,070	1,287,070
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Development Budget Estimates for Vote Function		0	0	1,287,070	1,287,070
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		425,504	0	8,793,366	9,218,870
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>425,504</i>	<i>0</i>	<i>0</i>	<i>425,504</i>
Total Vote 140		425,504	0	8,793,366	9,218,870
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>425,504</i>	<i>0</i>	<i>0</i>	<i>425,504</i>

Vote:141 Uganda Revenue Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1454 Revenue Collection & Administration								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Revenue Collection & Administration	0.00	80,050.37	N/A	80,050.37	0.00	100,050.37	N/A	100,050.37
Total Recurrent Budget Estimates for Vote Function	0.00	80,050.37	N/A	80,050.37	0.00	100,050.37	N/A	100,050.37
Total Excluding Arrears and NTR	0.00	80,050.37	N/A	80,050.37	0.00	100,050.37	N/A	100,050.37
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0653 Support to URA Projects	5,975.00	4,383.03	N/A	10,358.03	5,400.00	2,544.47	N/A	7,944.47
Total Development Budget Estimates for Vote Function	5,975.00	4,383.03	N/A	10,358.03	5,400.00	2,544.47	N/A	7,944.47
Total Excluding Taxes, Arrears and NTR	5,400.00	4,383.03	N/A	9,783.03	5,400.00	2,544.47	N/A	7,944.47
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1454	86,025.37	4,383.03	N/A	90,408.39	105,450.37	2,544.47	N/A	107,994.84
Total Excluding Taxes, Arrears and NTR	85,450.37	4,383.03	N/A	89,833.39	105,450.37	2,544.47	N/A	107,994.84
Grand Total Vote 141	86,025.37	4,383.03	N/A	90,408.39	105,450.37	2,544.47	N/A	107,994.84
Total Excluding Taxes, Arrears and NTR	85,450.37	4,383.03	N/A	89,833.39	105,450.37	2,544.47	N/A	107,994.84

Vote:141 Uganda Revenue Authority

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	31,377.04	4,383.03	N/A	35,760.06	100,050.37	0.00	N/A	100,050.37
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	58,969.87	0.00	N/A	58,969.87
211103 Allowances	4,891.19	0.00	N/A	4,891.19	7,431.73	0.00	N/A	7,431.73
212101 Social Security Contributions	6,206.28	0.00	N/A	6,206.28	7,247.16	0.00	N/A	7,247.16
213001 Medical Expenses(To Employees)	1,333.40	0.00	N/A	1,333.40	2,196.10	0.00	N/A	2,196.10
213002 Incapacity, death benefits and funeral expenses	96.77	0.00	N/A	96.77	142.97	0.00	N/A	142.97
221001 Advertising and Public Relations	1,542.00	0.00	N/A	1,542.00	1,460.37	0.00	N/A	1,460.37
221002 Workshops and Seminars	106.30	0.00	N/A	106.30	260.10	0.00	N/A	260.10
221003 Staff Training	447.00	0.00	N/A	447.00	1,115.70	0.00	N/A	1,115.70
221004 Recruitment Expenses	50.00	0.00	N/A	50.00	55.00	0.00	N/A	55.00
221007 Books, Periodicals and Newspapers	77.50	0.00	N/A	77.50	152.00	0.00	N/A	152.00
221008 Computer Supplies and IT Services	2,295.91	0.00	N/A	2,295.91	1,842.73	0.00	N/A	1,842.73
221009 Welfare and Entertainment	107.40	0.00	N/A	107.40	89.00	0.00	N/A	89.00
221010 Special Meals and Drinks	1,009.80	0.00	N/A	1,009.80	328.88	0.00	N/A	328.88
221011 Printing, Stationery, Photocopying and Binding	1,254.50	0.00	N/A	1,254.50			N/A	
221014 Bank Charges and other Bank related costs	57.70	0.00	N/A	57.70	132.54	0.00	N/A	132.54
221017 Subscriptions	115.50	0.00	N/A	115.50	177.00	0.00	N/A	177.00
222001 Telecommunications	31.37	0.00	N/A	31.37			N/A	
222002 Postage and Courier	23.13	0.00	N/A	23.13	322.00	0.00	N/A	322.00
223002 Rates	51.60	0.00	N/A	51.60	127.00	0.00	N/A	127.00
223003 Rent - Produced Assets to private entities	2,511.00	0.00	N/A	2,511.00	2,468.00	0.00	N/A	2,468.00
223004 Guard and Security services	496.00	0.00	N/A	496.00	747.70	0.00	N/A	747.70
223005 Electricity	403.00	0.00	N/A	403.00	672.00	0.00	N/A	672.00
223006 Water	209.80	0.00	N/A	209.80	263.00	0.00	N/A	263.00
224002 General Supply of Goods and Services	1,554.50	4,383.03	N/A	5,937.53	4,443.20	0.00	N/A	4,443.20
224003 Classified Expenditure	75.00	0.00	N/A	75.00			N/A	
225001 Consultancy Services- Short-term	42.40	0.00	N/A	42.40	60.00	0.00	N/A	60.00
226001 Insurances	332.72	0.00	N/A	332.72	1,161.10	0.00	N/A	1,161.10
227001 Travel Inland	1,072.67	0.00	N/A	1,072.67	2,615.35	0.00	N/A	2,615.35
227002 Travel Abroad	682.20	0.00	N/A	682.20	457.27	0.00	N/A	457.27
227003 Carriage, Haulage, Freight and Transport Hire	41.24	0.00	N/A	41.24	91.05	0.00	N/A	91.05
227004 Fuel, Lubricants and Oils	1,172.30	0.00	N/A	1,172.30	1,643.00	0.00	N/A	1,643.00
228001 Maintenance - Civil	469.80	0.00	N/A	469.80	420.00	0.00	N/A	420.00
228002 Maintenance - Vehicles	777.60	0.00	N/A	777.60	957.45	0.00	N/A	957.45
228003 Maintenance Machinery, Equipment and Furniture	1,476.66	0.00	N/A	1,476.66	1,571.04	0.00	N/A	1,571.04
228004 Maintenance Other	10.05	0.00	N/A	10.05	130.05	0.00	N/A	130.05
282102 Fines and Penalties	300.00	0.00	N/A	300.00	300.00	0.00	N/A	300.00
282161 Disposal of Assets (Loss/Gain)	52.75	0.00	N/A	52.75			N/A	
Output Class: Services Funded	49,848.33	0.00	N/A	49,848.33			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	49,848.33	0.00	N/A	49,848.33			N/A	
Output Class: Capital Purchases	4,800.00	0.00	N/A	4,800.00	5,400.00	2,544.47	N/A	7,944.47
312201 Transport Equipment	2,225.00	0.00	N/A	2,225.00			N/A	
312202 Machinery and Equipment	2,000.00	0.00	N/A	2,000.00	5,400.00	2,544.47	N/A	7,944.47
312204 Taxes on Machinery, Furniture & Vehicles	575.00	0.00	N/A	575.00			N/A	

Vote:141

Uganda Revenue Authority

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	86,025.37	4,383.03	N/A	90,408.39	105,450.37	2,544.47	N/A	107,994.84
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>85,450.37</i>	<i>4,383.03</i>	<i>N/A</i>	<i>89,833.39</i>	<i>105,450.37</i>	<i>2,544.47</i>	<i>N/A</i>	<i>107,994.84</i>

Vote:141 Uganda Revenue Authority

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

Vote Function 1454 Revenue Collection & Administration

Recurrent Budget Estimates

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145401 Customs Tax Collection</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	21,422,928	N/A	21,422,928
211103 Allowances		0	2,317,982	N/A	2,317,982
212101 Social Security Contributions		0	2,327,043	N/A	2,327,043
213001 Medical Expenses(To Employees)		0	750,600	N/A	750,600
221001 Advertising and Public Relations		0	160,370	N/A	160,370
221002 Workshops and Seminars		0	46,000	N/A	46,000
221003 Staff Training		0	35,700	N/A	35,700
221007 Books, Periodicals and Newspapers		0	35,000	N/A	35,000
221010 Special Meals and Drinks		0	129,096	N/A	129,096
221014 Bank Charges and other Bank related costs		0	30,024	N/A	30,024
221017 Subscriptions		0	60,000	N/A	60,000
223003 Rent - Produced Assets to private entities		0	420,000	N/A	420,000
223004 Guard and Security services		0	198,703	N/A	198,703
223005 Electricity		0	120,000	N/A	120,000
223006 Water		0	120,000	N/A	120,000
224002 General Supply of Goods and Services		0	599,420	N/A	599,420
226001 Insurances		0	337,261	N/A	337,261
227001 Travel Inland		0	1,097,450	N/A	1,097,450
227002 Travel Abroad		0	134,820	N/A	134,820
227003 Carriage, Haulage, Freight and Transport Hire		0	60,000	N/A	60,000
227004 Fuel, Lubricants and Oils		0	450,000	N/A	450,000
228002 Maintenance - Vehicles		0	342,800	N/A	342,800
228004 Maintenance Other		0	50,000	N/A	50,000
<i>Total Output:145401</i>		0	31,245,197	N/A	31,245,197
<i>Output:145402 Domestic Tax Collection</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	20,308,478	N/A	20,308,478
211103 Allowances		0	1,368,996	N/A	1,368,996
212101 Social Security Contributions		0	2,119,545	N/A	2,119,545
213001 Medical Expenses(To Employees)		0	687,600	N/A	687,600
221001 Advertising and Public Relations		0	165,000	N/A	165,000
221002 Workshops and Seminars		0	30,000	N/A	30,000
221003 Staff Training		0	105,000	N/A	105,000
221007 Books, Periodicals and Newspapers		0	35,000	N/A	35,000
221010 Special Meals and Drinks		0	120,516	N/A	120,516
221014 Bank Charges and other Bank related costs		0	27,504	N/A	27,504
221017 Subscriptions		0	36,000	N/A	36,000
223003 Rent - Produced Assets to private entities		0	1,460,000	N/A	1,460,000
223004 Guard and Security services		0	93,000	N/A	93,000
223005 Electricity		0	46,000	N/A	46,000
223006 Water		0	93,000	N/A	93,000

Vote:141 Uganda Revenue Authority

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	1,329,314	N/A	1,329,314
226001 Insurances	0	317,977	N/A	317,977
227001 Travel Inland	0	619,700	N/A	619,700
227002 Travel Abroad	0	42,980	N/A	42,980
227003 Carriage, Haulage, Freight and Transport Hire	0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils	0	500,000	N/A	500,000
228002 Maintenance - Vehicles	0	268,300	N/A	268,300
Total Output:145402	0	29,778,910	N/A	29,778,910

Output:145403 Tax Investigations

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,189,306	N/A	2,189,306
211103 Allowances	0	169,592	N/A	169,592
212101 Social Security Contributions	0	224,598	N/A	224,598
213001 Medical Expenses(To Employees)	0	59,400	N/A	59,400
221001 Advertising and Public Relations	0	15,000	N/A	15,000
221002 Workshops and Seminars	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221010 Special Meals and Drinks	0	11,004	N/A	11,004
221014 Bank Charges and other Bank related costs	0	2,376	N/A	2,376
221017 Subscriptions	0	12,000	N/A	12,000
223003 Rent - Produced Assets to private entities	0	156,000	N/A	156,000
223006 Water	0	3,000	N/A	3,000
224002 General Supply of Goods and Services	0	44,980	N/A	44,980
225001 Consultancy Services- Short-term	0	20,000	N/A	20,000
226001 Insurances	0	34,800	N/A	34,800
227001 Travel Inland	0	118,950	N/A	118,950
227002 Travel Abroad	0	16,800	N/A	16,800
227003 Carriage, Haulage, Freight and Transport Hire	0	300	N/A	300
227004 Fuel, Lubricants and Oils	0	45,000	N/A	45,000
228002 Maintenance - Vehicles	0	34,550	N/A	34,550
Total Output:145403	0	3,167,656	N/A	3,167,656

Output:145404 Internal Audit and Compliance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,761,440	N/A	1,761,440
211103 Allowances	0	149,615	N/A	149,615
212101 Social Security Contributions	0	180,988	N/A	180,988
213001 Medical Expenses(To Employees)	0	45,000	N/A	45,000
221001 Advertising and Public Relations	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	5,000	N/A	5,000
221010 Special Meals and Drinks	0	8,700	N/A	8,700
221014 Bank Charges and other Bank related costs	0	1,800	N/A	1,800
221017 Subscriptions	0	20,000	N/A	20,000
223006 Water	0	3,000	N/A	3,000

Vote:141 Uganda Revenue Authority

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services	0	37,700	N/A	37,700
226001 Insurances	0	28,457	N/A	28,457
227001 Travel Inland	0	115,950	N/A	115,950
227002 Travel Abroad	0	16,800	N/A	16,800
227003 Carriage, Haulage, Freight and Transport Hire	0	250	N/A	250
227004 Fuel, Lubricants and Oils	0	40,000	N/A	40,000
228002 Maintenance - Vehicles	0	28,200	N/A	28,200
Total Output:145404	0	2,457,900	N/A	2,457,900

Output:145405 URA Legal and Administrative Support Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,052,676	N/A	11,052,676
211103 Allowances	0	3,151,557	N/A	3,151,557
212101 Social Security Contributions	0	2,164,977	N/A	2,164,977
213001 Medical Expenses(To Employees)	0	604,000	N/A	604,000
213002 Incapacity, death benefits and funeral expenses	0	142,974	N/A	142,974
221001 Advertising and Public Relations	0	220,000	N/A	220,000
221002 Workshops and Seminars	0	35,000	N/A	35,000
221003 Staff Training	0	975,000	N/A	975,000
221004 Recruitment Expenses	0	55,000	N/A	55,000
221007 Books, Periodicals and Newspapers	0	63,000	N/A	63,000
221008 Computer Supplies and IT Services	0	1,842,730	N/A	1,842,730
221009 Welfare and Entertainment	0	84,000	N/A	84,000
221010 Special Meals and Drinks	0	50,140	N/A	50,140
221014 Bank Charges and other Bank related costs	0	68,860	N/A	68,860
221017 Subscriptions	0	44,000	N/A	44,000
222002 Postage and Courier	0	322,000	N/A	322,000
223002 Rates	0	127,000	N/A	127,000
223003 Rent - Produced Assets to private entities	0	432,000	N/A	432,000
223004 Guard and Security services	0	456,000	N/A	456,000
223005 Electricity	0	506,000	N/A	506,000
223006 Water	0	40,000	N/A	40,000
224002 General Supply of Goods and Services	0	2,393,990	N/A	2,393,990
225001 Consultancy Services- Short-term	0	40,000	N/A	40,000
226001 Insurances	0	403,825	N/A	403,825
227001 Travel Inland	0	628,050	N/A	628,050
227002 Travel Abroad	0	58,268	N/A	58,268
227003 Carriage, Haulage, Freight and Transport Hire	0	25,500	N/A	25,500
227004 Fuel, Lubricants and Oils	0	553,000	N/A	553,000
228001 Maintenance - Civil	0	420,000	N/A	420,000
228002 Maintenance - Vehicles	0	245,500	N/A	245,500
228003 Maintenance Machinery, Equipment and Furniture	0	1,571,039	N/A	1,571,039
228004 Maintenance Other	0	80,050	N/A	80,050
282102 Fines and Penalties	0	300,000	N/A	300,000

Vote:141 Uganda Revenue Authority

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

Vote Function 1454 Revenue Collection & Administration

Programme 01 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:145405</i>		<i>0</i>	<i>29,156,136</i>	<i>N/A</i>	<i>29,156,136</i>
Output:145406 Public Awareness and Tax Education/Modernization					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	2,235,040	N/A	2,235,040
211103 Allowances		0	273,988	N/A	273,988
212101 Social Security Contributions		0	230,009	N/A	230,009
213001 Medical Expenses(To Employees)		0	49,500	N/A	49,500
221001 Advertising and Public Relations		0	890,000	N/A	890,000
221002 Workshops and Seminars		0	139,100	N/A	139,100
221007 Books, Periodicals and Newspapers		0	9,000	N/A	9,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221010 Special Meals and Drinks		0	9,420	N/A	9,420
221014 Bank Charges and other Bank related costs		0	1,980	N/A	1,980
221017 Subscriptions		0	5,000	N/A	5,000
223006 Water		0	4,000	N/A	4,000
224002 General Supply of Goods and Services		0	37,800	N/A	37,800
226001 Insurances		0	38,784	N/A	38,784
227001 Travel Inland		0	35,250	N/A	35,250
227002 Travel Abroad		0	187,600	N/A	187,600
227004 Fuel, Lubricants and Oils		0	55,000	N/A	55,000
228002 Maintenance - Vehicles		0	38,100	N/A	38,100
<i>Total Output:145406</i>		<i>0</i>	<i>4,244,571</i>	<i>N/A</i>	<i>4,244,571</i>
Total Cost of Services provided		0	100,050,370	N/A	100,050,370
Total Programme 01		0	100,050,370	N/A	100,050,370
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>100,050,370</i>	<i>0</i>	<i>100,050,370</i>
Total Recurrent Budget Estimates for Vote Function		0	100,050,370	N/A	100,050,370
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>100,050,370</i>	<i>0</i>	<i>100,050,370</i>

Development Budget Estimates

Project 0653 Support to URA Projects

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:145476 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		5,117,960	2,544,472	N/A	7,662,432
<i>Total Output:145476</i>		<i>5,117,960</i>	<i>2,544,472</i>	<i>N/A</i>	<i>7,662,432</i>
Output:145477 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		282,040	0	N/A	282,040
<i>Total Output:145477</i>		<i>282,040</i>	<i>0</i>	<i>N/A</i>	<i>282,040</i>
Total Cost of Capital Purchases		5,400,000	2,544,472	N/A	7,944,472
Total Project 0653		5,400,000	2,544,472	N/A	7,944,472
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,400,000</i>	<i>2,544,472</i>	<i>0</i>	<i>7,944,472</i>
Total Development Budget Estimates for Vote Function		5,400,000	2,544,472	N/A	7,944,472
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,400,000</i>	<i>2,544,472</i>	<i>0</i>	<i>7,944,472</i>

Vote:141 Uganda Revenue Authority

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

Vote Function 1454 Revenue Collection & Administration

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1454	105,450,370	2,544,472	N/A	107,994,842
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>105,450,370</i>	<i>2,544,472</i>	<i>0</i>	<i>107,994,842</i>
Total Vote 141	105,450,370	2,544,472	N/A	107,994,842
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>105,450,370</i>	<i>2,544,472</i>	<i>0</i>	<i>107,994,842</i>

Vote:141 Uganda Revenue Authority

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0653 Support to URA Projects		
510 Denmark	326.14	0.00
533 Netherlands	978.23	0.00
549 United Kingdom	3,078.66	2,544.47
Total Donor Funding For Project 0653	4,383.03	2,544.47
Total Donor Project Funding For Vote 141	4,383.03	2,544.47

Vote:142 National Agricultural Research Organisation

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0151 Agricultural Research								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	0.00	858.04	0.00	858.04	0.00	1,346.00	20.00	1,346.00
02 Competitive Grant scheme Secretariat	0.00	132.49	0.00	132.49	0.00	637.00	0.00	637.00
07 National Crops Research	0.00	330.73	0.00	330.73	0.00	661.00	82.87	661.00
08 National Fisheries Research	0.00	189.78	0.00	189.78	0.00	380.78	107.74	380.78
09 National Forestry Research	0.00	127.63	0.00	127.63	0.00	255.63	16.39	255.63
10 National Livestock Research	0.00	164.30	0.00	164.30	0.00	366.17	34.05	366.17
11 National Semi arid Research	0.00	183.13	0.00	183.13	0.00	366.13	22.00	366.13
12 National Laboratories Research	0.00	407.31	0.00	407.31	0.00	815.31	217.70	815.31
13 Abi ZARDI	0.00	56.60	0.00	56.60	0.00	114.00	23.89	114.00
14 Bulindi ZARDI	0.00	61.04	0.00	61.04	0.00	121.04	31.53	121.04
15 Kacwekano	0.00	88.79	0.00	88.79	0.00	178.79	39.65	178.79
16 Mukono ZARDI	0.00	63.26	0.00	63.26	0.00	127.26	885.00	127.26
17 Ngetta ZARDI	0.00	88.79	0.00	88.79	0.00	178.79	161.20	178.79
18 Nabium ZARDI	0.00	66.59	0.00	66.59	0.00	134.59	35.00	134.59
19 Mbarara ZARDI	0.00	62.15	0.00	62.15	0.00	126.15	33.00	126.15
20 Buginyaya ZARDI	0.00	51.05	0.00	51.05	0.00	123.04	7.10	123.04
Total Recurrent Budget Estimates for Vote Function	0.00	2,931.68	0.00	2,931.68	0.00	5,931.68	1,717.12	7,648.80
Total Excluding Arrears and NTR	0.00	2,931.68	0.00	2,931.68	0.00	5,931.68	0.00	5,931.68
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0382 Support for NARO	17,205.71	19,215.72	0.00	36,421.43	24,646.18	20,177.52	0.00	44,823.70
Total Development Budget Estimates for Vote Function	17,205.71	19,215.72	0.00	36,421.43	24,646.18	20,177.52	0.00	44,823.70
Total Excluding Taxes, Arrears and NTR	17,201.03	19,215.72	0.00	36,416.75	17,536.18	20,177.52	0.00	37,713.70
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0151	20,137.38	19,215.72	0.00	39,353.10	30,577.85	20,177.52	1,717.12	52,472.50
Total Excluding Taxes, Arrears and NTR	20,132.70	19,215.72	0.00	39,348.42	23,467.86	20,177.52	0.00	43,645.38
Grand Total Vote 142	20,137.38	19,215.72	0.00	39,353.10	30,577.85	20,177.52	1,717.12	52,472.50
Total Excluding Taxes, Arrears and NTR	20,132.70	19,215.72	0.00	39,348.42	23,467.86	20,177.52	0.00	43,645.38

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	19,063.65	16,612.49	N/A	35,676.15	22,224.86	20,177.52	1,717.12	44,119.51
211101 General Staff Salaries	79.37	0.00	N/A	79.37				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,376.72	3,561.17	N/A	17,937.89	14,485.44	0.00	0.00	14,485.44
211103 Allowances	97.85	0.00	N/A	97.85	101.16	0.00	0.00	101.16
213002 Incapacity, death benefits and funeral expenses	16.56	0.00	N/A	16.56	6.55	0.00	0.00	6.55
221001 Advertising and Public Relations	100.20	69.19	N/A	169.39	79.29	0.00	0.00	79.29
221002 Workshops and Seminars	175.70	219.90	N/A	395.61	230.60	0.00	0.00	230.60
221003 Staff Training	130.49	959.39	N/A	1,089.89	158.32	0.00	0.00	158.32
221004 Recruitment Expenses	55.48	32.41	N/A	87.89	45.61	0.00	0.00	45.61
221005 Hire of Venue (chairs, projector etc)	7.98	7.78	N/A	15.77	15.73	0.00	0.00	15.73
221006 Commissions and Related Charges	226.00	76.50	N/A	302.50	246.96	0.00	0.00	246.96
221007 Books, Periodicals and Newspapers	81.03	37.75	N/A	118.78	70.12	0.00	0.00	70.12
221008 Computer Supplies and IT Services	126.46	81.37	N/A	207.84	137.54	0.00	0.00	137.54
221009 Welfare and Entertainment	141.34	70.89	N/A	212.23	131.29	0.00	0.00	131.29
221011 Printing, Stationery, Photocopying and Binding	177.32	130.48	N/A	307.80	213.09	0.00	0.00	213.09
221012 Small Office Equipment	57.21	9.13	N/A	66.34	64.11	0.00	0.00	64.11
221014 Bank Charges and other Bank related costs	21.60	13.13	N/A	34.73	26.81	0.00	0.00	26.81
222001 Telecommunications	108.77	21.46	N/A	130.24	109.57	0.00	0.00	109.57
222002 Postage and Courier	8.74	1.23	N/A	9.97	11.98	0.00	0.00	11.98
222003 Information and Communications Technology	7.64	0.00	N/A	7.64	1.20	0.00	0.00	1.20
223002 Rates	0.00	0.00	N/A	0.00	1.20	0.00	0.00	1.20
223004 Guard and Security services	0.00	0.00	N/A	0.00	29.04	0.00	0.00	29.04
223005 Electricity	133.92	0.00	N/A	133.92	153.33	0.00	0.00	153.33
223006 Water	16.44	0.00	N/A	16.44	17.66	0.00	0.00	17.66
223007 Other Utilities- (fuel, gas, f	0.30	0.00	N/A	0.30				
224001 Medical and Agricultural supplies	23.62	33.22	N/A	56.84	14.58	0.00	0.00	14.58
224002 General Supply of Goods and Services	812.12	9,397.77	N/A	10,209.89	3,662.88	20,177.52	1,717.12	25,557.53
224003 Classified Expenditure	0.00	0.00	N/A	0.00	4.38	0.00	0.00	4.38
225001 Consultancy Services- Short-term	49.42	576.36	N/A	625.78	22.71	0.00	0.00	22.71
226001 Insurances	2.33	0.00	N/A	2.33	6.93	0.00	0.00	6.93
226002 Licenses	8.92	0.00	N/A	8.92	6.15	0.00	0.00	6.15
227001 Travel Inland	695.15	697.77	N/A	1,392.93	811.23	0.00	0.00	811.23
227002 Travel Abroad	38.41	0.00	N/A	38.41	35.55	0.00	0.00	35.55
227004 Fuel, Lubricants and Oils	611.52	398.28	N/A	1,009.79	658.47	0.00	0.00	658.47
228001 Maintenance - Civil	162.77	0.00	N/A	162.77	130.54	0.00	0.00	130.54
228002 Maintenance - Vehicles	383.70	177.54	N/A	561.24	415.82	0.00	0.00	415.82
228003 Maintenance Machinery, Equipment and Furniture	86.96	25.68	N/A	112.64	82.13	0.00	0.00	82.13
228004 Maintenance Other	41.58	14.08	N/A	55.65	36.88	0.00	0.00	36.88
Output Class: Services Funded	1,025.52	0.00	N/A	1,025.52	1,212.00	0.00	0.00	1,212.00
262101 Contributions to International Organisations (Curren	902.00	0.00	N/A	902.00	600.00	0.00	0.00	600.00
264101 Contributions to Autonomous Inst.	123.52	0.00	N/A	123.52	612.00	0.00	0.00	612.00
Output Class: Capital Purchases	48.20	2,603.23	N/A	2,651.43	7,140.99	0.00	0.00	7,140.99
312101 Non-Residential Buildings	0.00	970.21	N/A	970.21				
312201 Transport Equipment	0.00	448.28	N/A	448.28				
312202 Machinery and Equipment	40.42	1,184.74	N/A	1,225.16	24.98	0.00	0.00	24.98

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312203 Furniture and Fixtures	3.10	0.00	N/A	3.10	6.02	0.00	0.00	6.02
312204 Taxes on Machinery, Furniture & Vehicles	4.68	0.00	N/A	4.68	7,110.00	0.00	0.00	7,110.00
Grand Total:	20,137.38	19,215.72	N/A	39,353.10	30,577.85	20,177.52	1,717.12	52,472.50
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,132.70</i>	<i>19,215.72</i>	<i>N/A</i>	<i>39,348.42</i>	<i>23,467.86</i>	<i>20,177.52</i>	<i>0.00</i>	<i>43,645.38</i>

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
211103 Allowances		0	12,000	0	12,000
221001 Advertising and Public Relations		0	20,000	0	20,000
221002 Workshops and Seminars		0	14,993	0	14,993
221003 Staff Training		0	18,500	0	18,500
221004 Recruitment Expenses		0	25,000	0	25,000
221006 Commissions and Related Charges		0	61,023	0	61,023
221007 Books, Periodicals and Newspapers		0	11,047	0	11,047
221009 Welfare and Entertainment		0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	23,000	0	23,000
221012 Small Office Equipment		0	12,000	0	12,000
221014 Bank Charges and other Bank related costs		0	200	0	200
222001 Telecommunications		0	10,000	0	10,000
222002 Postage and Courier		0	2,000	0	2,000
223005 Electricity		0	200	0	200
223006 Water		0	2,000	0	2,000
224002 General Supply of Goods and Services		0	409,595	20,000	429,595
226001 Insurances		0	700	0	700
227001 Travel Inland		0	30,774	0	30,774
227002 Travel Abroad		0	17,368	0	17,368
227004 Fuel, Lubricants and Oils		0	32,700	0	32,700
228002 Maintenance - Vehicles		0	13,600	0	13,600
228003 Maintenance Machinery, Equipment and Furniture		0	2,300	0	2,300
<i>Total Output:015104</i>		<i>0</i>	<i>738,999</i>	<i>20,000</i>	<i>758,999</i>
Total Cost of Services provided		0	738,999	20,000	758,999
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>					
264101 Contributions to Autonomous Inst.		0	607,000	0	607,000
<i>Total Output:015151</i>		<i>0</i>	<i>607,000</i>	<i>0</i>	<i>607,000</i>
Total Cost of Services Funded		0	607,000	0	607,000
Total Programme 01		0	1,345,999	20,000	1,365,999
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,345,999</i>	<i>0</i>	<i>1,345,999</i>

Programme 02 Competitive Grant scheme Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	11,896	0	11,896
211103 Allowances		0	1,500	0	1,500
221001 Advertising and Public Relations		0	4,176	0	4,176
221002 Workshops and Seminars		0	44,487	0	44,487

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 02 Competitive Grant scheme Secretariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221003 Staff Training	0	1,900	0	1,900
221004 Recruitment Expenses	0	200	0	200
221005 Hire of Venue (chairs, projector etc)	0	7,570	0	7,570
221006 Commissions and Related Charges	0	14,266	0	14,266
221007 Books, Periodicals and Newspapers	0	8,017	0	8,017
221008 Computer Supplies and IT Services	0	14,091	0	14,091
221009 Welfare and Entertainment	0	8,145	0	8,145
221011 Printing, Stationery, Photocopying and Binding	0	15,480	0	15,480
221012 Small Office Equipment	0	10,826	0	10,826
221014 Bank Charges and other Bank related costs	0	2,058	0	2,058
222001 Telecommunications	0	3,180	0	3,180
222002 Postage and Courier	0	3,360	0	3,360
222003 Information and Communications Technology	0	1,200	0	1,200
223005 Electricity	0	1,020	0	1,020
223006 Water	0	300	0	300
224001 Medical and Agricultural supplies	0	6,156	0	6,156
224002 General Supply of Goods and Services	0	349,128	0	349,128
226001 Insurances	0	376	0	376
227001 Travel Inland	0	51,029	0	51,029
227004 Fuel, Lubricants and Oils	0	41,019	0	41,019
228001 Maintenance - Civil	0	4,654	0	4,654
228002 Maintenance - Vehicles	0	18,834	0	18,834
228003 Maintenance Machinery, Equipment and Furniture	0	4,856	0	4,856
228004 Maintenance Other	0	7,276	0	7,276
Total Output:015104	0	637,000	0	637,000
Total Cost of Services provided	0	637,000	0	637,000
Total Programme 02	0	637,000	0	637,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>637,000</i>	<i>0</i>	<i>637,000</i>

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:015104 Agricultural research capacity strengthened				
221001 Advertising and Public Relations	0	7,650	0	7,650
221002 Workshops and Seminars	0	2,110	0	2,110
221003 Staff Training	0	900	0	900
221006 Commissions and Related Charges	0	600	0	600
221008 Computer Supplies and IT Services	0	10,393	0	10,393
221009 Welfare and Entertainment	0	7,603	0	7,603
221011 Printing, Stationery, Photocopying and Binding	0	14,090	0	14,090
221012 Small Office Equipment	0	12,415	0	12,415
221014 Bank Charges and other Bank related costs	0	2,100	0	2,100
222001 Telecommunications	0	10,200	0	10,200

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 07 National Crops Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222002 Postage and Courier	0	240	0	240
223004 Guard and Security services	0	3,600	0	3,600
223005 Electricity	0	24,000	0	24,000
224002 General Supply of Goods and Services	0	332,222	82,868	415,090
226001 Insurances	0	600	0	600
226002 Licenses	0	5,250	0	5,250
227001 Travel Inland	0	26,180	0	26,180
227004 Fuel, Lubricants and Oils	0	66,268	0	66,268
228001 Maintenance - Civil	0	34,250	0	34,250
228002 Maintenance - Vehicles	0	82,600	0	82,600
228003 Maintenance Machinery, Equipment and Furniture	0	17,420	0	17,420
228004 Maintenance Other	0	309	0	309
Total Output:015104	0	661,000	82,868	743,868
Total Cost of Services provided	0	661,000	82,868	743,868
Total Programme 07	0	661,000	82,868	743,868
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>661,000</i>	<i>0</i>	<i>661,000</i>

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:015102 Research extension interface promoted and strengthened				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,050	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	6,760	0	6,760
224002 General Supply of Goods and Services	0	15,006	0	15,006
227001 Travel Inland	0	16,780	0	16,780
227004 Fuel, Lubricants and Oils	0	32,700	0	32,700
Total Output:015102	0	72,296	0	72,296
Output:015104 Agricultural research capacity strengthened				
213002 Incapacity, death benefits and funeral expenses	0	2,200		2,200
221001 Advertising and Public Relations	0	2,592	0	2,592
221003 Staff Training	0	2,450	0	2,450
221006 Commissions and Related Charges	0	9,756	0	9,756
221008 Computer Supplies and IT Services	0	14,080	0	14,080
221009 Welfare and Entertainment	0	6,000	0	6,000
221012 Small Office Equipment	0	3,060	0	3,060
221014 Bank Charges and other Bank related costs	0	600	0	600
222001 Telecommunications	0	6,000	0	6,000
222002 Postage and Courier	0	600	0	600
223002 Rates	0	1,200	0	1,200
223004 Guard and Security services	0	12,000	0	12,000
223005 Electricity	0	12,000	0	12,000
223006 Water	0	6,000	0	6,000
224002 General Supply of Goods and Services	0	193,212	107,740	300,952

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
226001 Insurances	0	2,400	0	2,400
226002 Licenses	0	900	0	900
227002 Travel Abroad	0	2,000	0	2,000
228001 Maintenance - Civil	0	3,790	0	3,790
228002 Maintenance - Vehicles	0	21,000	0	21,000
228003 Maintenance Machinery, Equipment and Furniture	0	2,100	0	2,100
228004 Maintenance Other	0	4,544	0	4,544
Total Output:015104	0	308,484	107,740	414,024
Total Cost of Services provided	0	380,780	107,740	486,320
Total Programme 08	0	380,780	107,740	488,520
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>380,780</i>	<i>0</i>	<i>380,780</i>

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:015102 Research extension interface promoted and strengthened</i>				
221007 Books, Periodicals and Newspapers	0	3,650	0	3,650
221008 Computer Supplies and IT Services	0	1,780	0	1,780
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	1,080
222001 Telecommunications	0	8,400	0	8,400
223005 Electricity	0	9,600	0	9,600
Total Output:015102	0	24,510	0	24,510
<i>Output:015104 Agricultural research capacity strengthened</i>				
221006 Commissions and Related Charges	0	11,000		11,000
221009 Welfare and Entertainment	0	5,635	0	5,635
221012 Small Office Equipment	0	3,952	0	3,952
221014 Bank Charges and other Bank related costs	0	200	0	200
222002 Postage and Courier	0	240	0	240
224002 General Supply of Goods and Services	0	128,000	16,394	144,394
227001 Travel Inland	0	19,933	0	19,933
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000
228001 Maintenance - Civil	0	14,560	0	14,560
228002 Maintenance - Vehicles	0	21,000	0	21,000
228003 Maintenance Machinery, Equipment and Furniture	0	2,600	0	2,600
Total Output:015104	0	231,120	16,394	236,514
Total Cost of Services provided	0	255,630	16,394	261,024
Total Programme 09	0	255,630	16,394	272,024
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>255,630</i>	<i>0</i>	<i>255,630</i>

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:015102 Research extension interface promoted and strengthened</i>				

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221002 Workshops and Seminars	0	3,260	0	3,260
221008 Computer Supplies and IT Services	0	7,353	0	7,353
221011 Printing, Stationery, Photocopying and Binding	0	5,598	0	5,598
222001 Telecommunications	0	5,282	0	5,282
224001 Medical and Agricultural supplies	0	2,490	0	2,490
Total Output:015102	0	23,983	0	23,983
Output:015104 Agricultural research capacity strengthened				
221003 Staff Training	0	7,186	0	7,186
221006 Commissions and Related Charges	0	14,200	0	14,200
221009 Welfare and Entertainment	0	7,723	0	7,723
221012 Small Office Equipment	0	5,705	0	5,705
221014 Bank Charges and other Bank related costs	0	1,426	0	1,426
222002 Postage and Courier	0	1,337	0	1,337
223005 Electricity	0	12,500	0	12,500
224002 General Supply of Goods and Services	0	195,709	34,050	229,759
227001 Travel Inland	0	30,234	0	30,234
227004 Fuel, Lubricants and Oils	0	26,930	0	26,930
228001 Maintenance - Civil	0	10,165	0	10,165
228002 Maintenance - Vehicles	0	23,274	0	23,274
228003 Maintenance Machinery, Equipment and Furniture	0	5,798	0	5,798
Total Output:015104	0	342,187	34,050	376,237
Total Cost of Services provided	0	366,170	34,050	400,220
Total Programme 10	0	366,170	34,050	400,220
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>366,170</i>	<i>0</i>	<i>366,170</i>

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:015104 Agricultural research capacity strengthened				
221001 Advertising and Public Relations	0	1,150	0	1,150
221006 Commissions and Related Charges	0	7,280	0	7,280
221008 Computer Supplies and IT Services	0	5,798	0	5,798
221009 Welfare and Entertainment	0	8,235	0	8,235
221011 Printing, Stationery, Photocopying and Binding	0	7,492	0	7,492
221012 Small Office Equipment	0	1,390	0	1,390
221014 Bank Charges and other Bank related costs	0	987	0	987
222001 Telecommunications	0	5,215	0	5,215
223005 Electricity	0	11,400	0	11,400
224002 General Supply of Goods and Services	0	221,920	22,000	243,920
226001 Insurances	0	620	0	620
227001 Travel Inland	0	40,600	0	40,600
227004 Fuel, Lubricants and Oils	0	29,673	0	29,673
228001 Maintenance - Civil	0	3,563	0	3,563

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228002	Maintenance - Vehicles	0	18,000	0	18,000
228003	Maintenance Machinery, Equipment and Furniture	0	2,807	0	2,807
Total Output:015104		0	366,130	22,000	388,130
Total Cost of Services provided		0	366,130	22,000	388,130
Total Programme 11		0	366,130	22,000	388,130
Total Excluding Arrears and NTR		0	366,130	0	366,130

Programme 12 National Laboratories Research

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:015101 Generation of agricultural technologies					
221002	Workshops and Seminars	0	4,364	0	4,364
221005	Hire of Venue (chairs, projector etc)	0	2,111	0	2,111
221007	Books, Periodicals and Newspapers	0	23,864	0	23,864
221008	Computer Supplies and IT Services	0	15,686	0	15,686
Total Output:015101		0	46,026	0	46,026
Output:015102 Research extension interface promoted and strengthened					
221011	Printing, Stationery, Photocopying and Binding	0	25,360	0	25,360
222001	Telecommunications	0	19,223	0	19,223
223006	Water	0	1,041	0	1,041
Total Output:015102		0	45,624	0	45,624
Output:015104 Agricultural research capacity strengthened					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral expenses	0	4,354	0	4,354
221001	Advertising and Public Relations	0	5,871	0	5,871
221003	Staff Training	0	8,504	0	8,504
221004	Recruitment Expenses	0	5,700	0	5,700
221006	Commissions and Related Charges	0	8,982	0	8,982
221009	Welfare and Entertainment	0	17,193	0	17,193
221012	Small Office Equipment	0	5,385	0	5,385
221014	Bank Charges and other Bank related costs	0	2,125	0	2,125
222002	Postage and Courier	0	2,593	0	2,593
223005	Electricity	0	46,430	0	46,430
224002	General Supply of Goods and Services	0	435,211	217,700	652,911
225001	Consultancy Services- Short-term	0	2,589	0	2,589
227001	Travel Inland	0	25,511	0	25,511
227004	Fuel, Lubricants and Oils	0	67,023	0	67,023
228001	Maintenance - Civil	0	17,291	0	17,291
228002	Maintenance - Vehicles	0	41,041	0	41,041
228003	Maintenance Machinery, Equipment and Furniture	0	18,334	0	18,334
228004	Maintenance Other	0	8,524	0	8,524
Total Output:015104		0	723,660	217,700	941,360
Total Cost of Services provided		0	815,310	217,700	1,033,010

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 12	0	815,310	217,700	1,033,010
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>815,310</i>	<i>0</i>	<i>815,310</i>

Programme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>				
221002 Workshops and Seminars	0	3,060	0	3,060
221007 Books, Periodicals and Newspapers	0	1,810	0	1,810
Total Output:015101	0	4,870	0	4,870
<i>Output:015102 Research extension interface promoted and strengthened</i>				
221008 Computer Supplies and IT Services	0	1,326	0	1,326
221011 Printing, Stationery, Photocopying and Binding	0	1,741	0	1,741
222001 Telecommunications	0	1,200	0	1,200
Total Output:015102	0	4,267	0	4,267
<i>Output:015104 Agricultural research capacity strengthened</i>				
211103 Allowances	0	1,190	0	1,190
221001 Advertising and Public Relations	0	2,940	0	2,940
221003 Staff Training	0	1,350	0	1,350
221006 Commissions and Related Charges	0	14,214	0	14,214
221009 Welfare and Entertainment	0	1,768	0	1,768
221012 Small Office Equipment	0	1,192	0	1,192
221014 Bank Charges and other Bank related costs	0	431	0	431
222002 Postage and Courier	0	360	0	360
224002 General Supply of Goods and Services	0	59,460	23,892	83,352
227001 Travel Inland	0	8,718	0	8,718
227004 Fuel, Lubricants and Oils	0	7,586	0	7,586
228001 Maintenance - Civil	0	1,024	0	1,024
228002 Maintenance - Vehicles	0	3,140	0	3,140
228003 Maintenance Machinery, Equipment and Furniture	0	1,490	0	1,490
Total Output:015104	0	104,863	23,892	128,755
Total Cost of Services provided	0	114,000	23,892	137,892
Total Programme 13	0	114,000	23,892	137,892
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>114,000</i>	<i>0</i>	<i>114,000</i>

Programme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:015101 Generation of agricultural technologies</i>				
224003 Classified Expenditure	0	4,380	0	4,380
Total Output:015101	0	4,380	0	4,380
<i>Output:015102 Research extension interface promoted and strengthened</i>				
221008 Computer Supplies and IT Services	0	1,770	0	1,770
221011 Printing, Stationery, Photocopying and Binding	0	2,684	0	2,684

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:015102</i>		<i>0</i>	<i>4,454</i>	<i>0</i>	<i>4,454</i>
<i>Output:015104 Agricultural research capacity strengthened</i>					
221006 Commissions and Related Charges		0	5,820	0	5,820
221009 Welfare and Entertainment		0	4,190	0	4,190
221012 Small Office Equipment		0	560	0	560
221014 Bank Charges and other Bank related costs		0	600	0	600
223005 Electricity		0	3,600	0	3,600
224002 General Supply of Goods and Services		0	60,000	31,530	91,530
227001 Travel Inland		0	14,879	0	14,879
227004 Fuel, Lubricants and Oils		0	9,627	0	9,627
228001 Maintenance - Civil		0	1,530	0	1,530
228002 Maintenance - Vehicles		0	9,200	0	9,200
228003 Maintenance Machinery, Equipment and Furniture		0	2,200	0	2,200
<i>Total Output:015104</i>		<i>0</i>	<i>112,206</i>	<i>31,530</i>	<i>143,736</i>
Total Cost of Services provided		0	121,040	31,530	152,570
Total Programme 14		0	121,040	31,530	152,570
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>121,040</i>	<i>0</i>	<i>121,040</i>

Programme 15 Kacwekano

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
221006 Commissions and Related Charges		0	12,760	0	12,760
221007 Books, Periodicals and Newspapers		0	540	0	540
221008 Computer Supplies and IT Services		0	1,005	0	1,005
221009 Welfare and Entertainment		0	3,060	0	3,060
221011 Printing, Stationery, Photocopying and Binding		0	3,085	0	3,085
221014 Bank Charges and other Bank related costs		0	540	0	540
222001 Telecommunications		0	13,950	0	13,950
223004 Guard and Security services		0	9,600	0	9,600
223005 Electricity		0	7,200	0	7,200
223006 Water		0	2,880	0	2,880
224002 General Supply of Goods and Services		0	99,180	39,650	138,830
226001 Insurances		0	150	0	150
227001 Travel Inland		0	6,300	0	6,300
227004 Fuel, Lubricants and Oils		0	10,270	0	10,270
228001 Maintenance - Civil		0	2,370	0	2,370
228002 Maintenance - Vehicles		0	1,660	0	1,660
228003 Maintenance Machinery, Equipment and Furniture		0	4,240	0	4,240
<i>Total Output:015104</i>		<i>0</i>	<i>178,790</i>	<i>39,650</i>	<i>218,440</i>
Total Cost of Services provided		0	178,790	39,650	218,440
Total Programme 15		0	178,790	39,650	218,440
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>178,790</i>	<i>0</i>	<i>178,790</i>

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015102 Research extension interface promoted and strengthened</i>					
221008 Computer Supplies and IT Services		0	3,025	0	3,025
222001 Telecommunications		0	3,000	0	3,000
<i>Total Output:015102</i>		<i>0</i>	<i>6,025</i>	<i>0</i>	<i>6,025</i>
<i>Output:015104 Agricultural research capacity strengthened</i>					
221006 Commissions and Related Charges		0	2,080	0	2,080
221009 Welfare and Entertainment		0	3,545	0	3,545
221014 Bank Charges and other Bank related costs		0	700	0	700
223005 Electricity		0	5,040	0	5,040
224002 General Supply of Goods and Services		0	81,863	885,000	966,863
227001 Travel Inland		0	11,020	0	11,020
227004 Fuel, Lubricants and Oils		0	3,320	0	3,320
228002 Maintenance - Vehicles		0	4,101	0	4,101
228003 Maintenance Machinery, Equipment and Furniture		0	5,914	0	5,914
228004 Maintenance Other		0	3,650	0	3,650
<i>Total Output:015104</i>		<i>0</i>	<i>121,232</i>	<i>885,000</i>	<i>1,006,232</i>
Total Cost of Services provided		0	127,257	885,000	1,012,257
Total Programme 16		0	127,257	885,000	1,012,257
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>127,257</i>	<i>0</i>	<i>127,257</i>

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
221003 Staff Training		0	5,885	0	5,885
221006 Commissions and Related Charges		0	1,470	0	1,470
221007 Books, Periodicals and Newspapers		0	2,016	0	2,016
221008 Computer Supplies and IT Services		0	1,440	0	1,440
221009 Welfare and Entertainment		0	2,156	0	2,156
221011 Printing, Stationery, Photocopying and Binding		0	2,050	0	2,050
221012 Small Office Equipment		0	1,741	0	1,741
221014 Bank Charges and other Bank related costs		0	1,272	0	1,272
222001 Telecommunications		0	5,200	0	5,200
223005 Electricity		0	5,640	0	5,640
223006 Water		0	3,436	0	3,436
224002 General Supply of Goods and Services		0	107,150	161,200	268,350
227001 Travel Inland		0	11,094	0	11,094
227004 Fuel, Lubricants and Oils		0	9,260	0	9,260
228001 Maintenance - Civil		0	9,122	0	9,122
228002 Maintenance - Vehicles		0	7,800	0	7,800
228003 Maintenance Machinery, Equipment and Furniture		0	1,018	0	1,018
228004 Maintenance Other		0	1,040	0	1,040
<i>Total Output:015104</i>		<i>0</i>	<i>178,790</i>	<i>161,200</i>	<i>339,990</i>

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		0	178,790	161,200	339,990
Total Programme 17		0	178,790	161,200	339,990
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>178,790</i>	<i>0</i>	<i>178,790</i>

Programme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
221001 Advertising and Public Relations		0	1,980	0	1,980
221003 Staff Training		0	1,000	0	1,000
221006 Commissions and Related Charges		0	4,200	0	4,200
221007 Books, Periodicals and Newspapers		0	1,314	0	1,314
221008 Computer Supplies and IT Services		0	1,600	0	1,600
221009 Welfare and Entertainment		0	710	0	710
221011 Printing, Stationery, Photocopying and Binding		0	2,580	0	2,580
221012 Small Office Equipment		0	726	0	726
221014 Bank Charges and other Bank related costs		0	200	0	200
222001 Telecommunications		0	1,380	0	1,380
223005 Electricity		0	2,000	0	2,000
224002 General Supply of Goods and Services		0	87,522	35,000	122,522
227001 Travel Inland		0	18,670	0	18,670
227004 Fuel, Lubricants and Oils		0	6,729	0	6,729
228001 Maintenance - Civil		0	2,100	0	2,100
228002 Maintenance - Vehicles		0	879	0	879
228003 Maintenance Machinery, Equipment and Furniture		0	1,000	0	1,000
Total Output:015104		0	134,590	35,000	169,590
Total Cost of Services provided		0	134,590	35,000	169,590
Total Programme 18		0	134,590	35,000	169,590
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>134,590</i>	<i>0</i>	<i>134,590</i>

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015104 Agricultural research capacity strengthened</i>					
221006 Commissions and Related Charges		0	2,400	0	2,400
221008 Computer Supplies and IT Services		0	2,400	0	2,400
221009 Welfare and Entertainment		0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	2,700	0	2,700
221014 Bank Charges and other Bank related costs		0	480	0	480
222001 Telecommunications		0	3,840	0	3,840
223005 Electricity		0	8,000	0	8,000
223006 Water		0	2,000	0	2,000
224002 General Supply of Goods and Services		0	79,800	33,000	112,800

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Programme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227001 Travel Inland	0	6,430	0	6,430
227004 Fuel, Lubricants and Oils	0	5,960	0	5,960
228001 Maintenance - Civil	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	3,740	0	3,740
228003 Maintenance Machinery, Equipment and Furniture	0	2,400	0	2,400
Total Output:015104	0	126,150	33,000	159,150
Total Cost of Services provided	0	126,150	33,000	159,150
Total Programme 19	0	126,150	33,000	159,150
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>126,150</i>	<i>0</i>	<i>126,150</i>

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:015102 Research extension interface promoted and strengthened				
221004 Recruitment Expenses	0	3,500	0	3,500
221006 Commissions and Related Charges	0	7,500	0	7,500
221008 Computer Supplies and IT Services	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,332	0	3,332
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	2,700
221012 Small Office Equipment	0	160	0	160
221014 Bank Charges and other Bank related costs	0	420	0	420
222001 Telecommunications	0	400	0	400
223005 Electricity	0	2,700	0	2,700
224002 General Supply of Goods and Services	0	72,720	7,100	79,820
227001 Travel Inland	0	4,460	0	4,460
227004 Fuel, Lubricants and Oils	0	8,480	0	8,480
228001 Maintenance - Civil	0	3,568	0	3,568
228002 Maintenance - Vehicles	0	6,400	0	6,400
228003 Maintenance Machinery, Equipment and Furniture	0	2,700	0	2,700
Total Output:015102	0	123,040	7,100	126,572
Total Cost of Services provided	0	123,040	7,100	126,572
Total Programme 20	0	123,040	7,100	130,140
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>123,040</i>	<i>0</i>	<i>123,040</i>
Total Recurrent Budget Estimates for Vote Function	0	5,931,676	1,717,124	7,648,800
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>5,931,676</i>	<i>0</i>	<i>5,931,676</i>

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:015101 Generation of agricultural technologies				
221002 Workshops and Seminars	158,331	0	0	158,331
221007 Books, Periodicals and Newspapers	17,861	0	0	17,861

Vote 142 National Agricultural Research Organisation - Agriculture Sector

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224001	Medical and Agricultural supplies	5,933	0	0	5,933
224002	General Supply of Goods and Services	0	12,528,010	0	12,528,010
Total Output:015101		182,125	12,528,010	0	12,710,135
Output:015102 Research extension interface promoted and strengthened					
221005	Hire of Venue (chairs, projector etc)	6,044	0	0	6,044
221008	Computer Supplies and IT Services	51,794	0	0	51,794
221011	Printing, Stationery, Photocopying and Binding	96,693	0	0	96,693
224002	General Supply of Goods and Services	399,005	6,331,050	0	6,730,055
Total Output:015102		553,536	6,331,050	0	6,884,586
Output:015104 Agricultural research capacity strengthened					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	14,471,493	0	0	14,471,493
211103	Allowances	86,465	0	0	86,465
221001	Advertising and Public Relations	32,935	0	0	32,935
221003	Staff Training	110,649	0	0	110,649
221004	Recruitment Expenses	11,215	0	0	11,215
221006	Commissions and Related Charges	69,410	0	0	69,410
221009	Welfare and Entertainment	28,396	0	0	28,396
221012	Small Office Equipment	4,999	0	0	4,999
221014	Bank Charges and other Bank related costs	12,471	0	0	12,471
222001	Telecommunications	13,099	0	0	13,099
222002	Postage and Courier	1,250	0	0	1,250
223004	Guard and Security services	3,840	0	0	3,840
223005	Electricity	2,000	0	0	2,000
224002	General Supply of Goods and Services	336,180	1,318,464	0	1,654,644
225001	Consultancy Services- Short-term	20,123	0	0	20,123
226001	Insurances	2,080	0	0	2,080
227001	Travel Inland	488,621	0	0	488,621
227002	Travel Abroad	16,179	0	0	16,179
227004	Fuel, Lubricants and Oils	276,920	0	0	276,920
228001	Maintenance - Civil	20,154	0	0	20,154
228002	Maintenance - Vehicles	139,554	0	0	139,554
228003	Maintenance Machinery, Equipment and Furniture	4,957	0	0	4,957
228004	Maintenance Other	11,532	0	0	11,532
Total Output:015104		16,164,522	1,318,464	0	17,482,986
Total Cost of Services provided		16,900,184	20,177,524	0	37,077,708
Services Funded		GoU	Donor	NTR	Total
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)					
262101	Contributions to International Organisations (Current)	600,000	0	0	600,000
264101	Contributions to Autonomous Inst.	5,000	0	0	5,000
Total Output:015151		605,000	0	0	605,000
Total Cost of Services Funded		605,000	0	0	605,000
Capital Purchases		GoU	Donor	NTR	Total

Vote:142 National Agricultural Research Organisation

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

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312204 Taxes on Machinery, Furniture & Vehicles		7,109,996	0	0	7,109,996
<i>Total Output:015175</i>		7,109,996	0	0	7,109,996
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		24,976	0	0	24,976
<i>Total Output:015177</i>		24,976	0	0	24,976
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		6,020	0	0	6,020
<i>Total Output:015178</i>		6,020	0	0	6,020
Total Cost of Capital Purchases		7,140,992	0	0	7,140,992
Total Project 0382		24,646,176	20,177,524	0	44,823,700
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>17,536,180</i>	<i>20,177,524</i>	<i>0</i>	<i>37,713,704</i>
Total Development Budget Estimates for Vote Function		24,646,176	20,177,524	0	44,823,700
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>17,536,180</i>	<i>20,177,524</i>	<i>0</i>	<i>37,713,704</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0151		30,577,852	20,177,524	1,717,124	52,472,500
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>23,467,856</i>	<i>20,177,524</i>	<i>0</i>	<i>43,645,380</i>
Total Vote 142		30,577,852	20,177,524	1,717,124	52,472,500
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>23,467,856</i>	<i>20,177,524</i>	<i>0</i>	<i>43,645,380</i>

Vote:142 National Agricultural Research Organisation

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0382 Support for NARO		
410 International Development Association (I	19,215.72	20,178.00
Total Donor Funding For Project 0382	19,215.72	20,178.00
Total Donor Project Funding For Vote 142	19,215.72	20,178.00

Vote:143 Uganda Bureau of Statistics

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1455 Statistical production and Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Population and Social Statistics	0.00	1,038.04	0.00	1,038.04	0.00	3,057.97	0.00	3,057.97
02 Macro economic statistics	0.00	219.70	0.00	219.70	0.00	1,287.00	0.00	1,287.00
03 Business and Industry Statistics	0.00	5,883.45	0.00	5,883.45	0.00	3,219.00	0.00	3,219.00
04 Cordination Servives	0.00	30.00	0.00	30.00	0.00	840.00	0.00	840.00
05 District Statistics and Capacity Building	0.00	3,524.00	0.00	3,524.00	0.00	3,990.00	0.00	3,990.00
06 Information Technology Services	0.00	328.78	0.00	328.78	0.00	1,226.00	0.00	1,226.00
07 Administrative Services	0.00	400.49	0.00	400.49	0.00	1,959.00	0.00	1,959.00
08 Communication and Public Relations	0.00	66.00	0.00	66.00	0.00	267.00	0.00	267.00
09 Financial Services	0.00	4,921.53	0.00	4,921.53	0.00	1,826.00	0.00	1,826.00
10 Internal Audit Services	0.00	60.00	0.00	60.00	0.00	209.00	0.00	209.00
11 Social Economic Surveys	0.00	4,024.00	0.00	4,024.00	0.00	2,615.00	0.00	2,615.00
Total Recurrent Budget Estimates for Vote Function	0.00	20,495.97	0.00	20,495.97	0.00	20,495.97	0.00	20,495.97
Total Excluding Arrears and NTR	0.00	20,495.97	0.00	20,495.97	0.00	20,495.97	0.00	20,495.97
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0045 Support to UBOS	0.00	0.00	0.00	0.00	1,436.03	0.00	0.00	1,436.03
1058 Support to UBOS	811.03	1,377.13	0.00	2,188.16	0.00	4,877.82	0.00	4,877.82
Total Development Budget Estimates for Vote Function	811.03	1,377.13	0.00	2,188.16	1,436.03	4,877.82	0.00	6,313.85
Total Excluding Taxes, Arrears and NTR	286.03	1,377.13	0.00	1,663.16	286.03	4,877.82	0.00	5,163.85
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1455	21,307.00	1,377.13	0.00	22,684.13	21,932.00	4,877.82	0.00	26,809.82
Total Excluding Taxes, Arrears and NTR	20,782.00	1,377.13	0.00	22,159.13	20,782.00	4,877.82	0.00	25,659.82
Grand Total Vote 143	21,307.00	1,377.13	0.00	22,684.13	21,932.00	4,877.82	0.00	26,809.82
Total Excluding Taxes, Arrears and NTR	20,782.00	1,377.13	0.00	22,159.13	20,782.00	4,877.82	0.00	25,659.82

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	17,058.84	1,377.13	N/A	18,435.96	20,495.97	4,877.82	0.00	25,373.79
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	5,410.00	312.00	0.00	5,722.00
211103 Allowances	78.38	0.00	N/A	78.38	81.00	0.00	0.00	81.00
212101 Social Security Contributions	276.53	0.00	N/A	276.53	540.00	31.00	0.00	571.00
213001 Medical Expenses (To Employees)	145.07	0.00	N/A	145.07	160.00	0.00	0.00	160.00
221001 Advertising and Public Relations	27.50	0.00	N/A	27.50	55.00	0.00	0.00	55.00
221002 Workshops and Seminars	72.20	0.00	N/A	72.20	1,318.97	236.00	0.00	1,554.97
221003 Staff Training	3,921.50	0.00	N/A	3,921.50	905.00	422.00	0.00	1,327.00
221004 Recruitment Expenses	12.00	0.00	N/A	12.00	48.00	26.00	0.00	74.00
221007 Books, Periodicals and Newspapers	12.20	0.00	N/A	12.20	167.00	0.00	0.00	167.00
221008 Computer Supplies and IT Services	300.38	0.00	N/A	300.38	1,155.00	462.82	0.00	1,617.82
221009 Welfare and Entertainment	23.74	0.00	N/A	23.74	110.00	0.00	0.00	110.00
221011 Printing, Stationery, Photocopying and Binding	85.00	0.00	N/A	85.00	1,161.00	898.00	0.00	2,059.00
221012 Small Office Equipment	12.00	0.00	N/A	12.00	13.00	0.00	0.00	13.00
221016 IFMS Recurrent Costs	15.00	0.00	N/A	15.00	90.00	0.00	0.00	90.00
221017 Subscriptions	7.00	0.00	N/A	7.00	8.00	0.00	0.00	8.00
222001 Telecommunications	76.00	0.00	N/A	76.00	184.00	136.00	0.00	320.00
222002 Postage and Courier	8.00	0.00	N/A	8.00	24.00	19.00	0.00	43.00
223001 Property Expenses	3.80	0.00	N/A	3.80	9.00	0.00	0.00	9.00
223004 Guard and Security services	75.00	0.00	N/A	75.00	80.00	0.00	0.00	80.00
223005 Electricity	360.00	0.00	N/A	360.00	516.00	0.00	0.00	516.00
223006 Water	25.00	0.00	N/A	25.00	37.00	0.00	0.00	37.00
224002 General Supply of Goods and Services	5,848.00	1,377.13	N/A	7,225.13	339.00	247.00	0.00	586.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	373.00	135.00	0.00	508.00
226001 Insurances	5.00	0.00	N/A	5.00	100.00	0.00	0.00	100.00
227001 Travel Inland	5,136.55	0.00	N/A	5,136.55	5,898.00	1,280.00	0.00	7,178.00
227002 Travel Abroad	93.00	0.00	N/A	93.00	188.00	128.00	0.00	316.00
227004 Fuel, Lubricants and Oils	198.00	0.00	N/A	198.00	780.00	256.00	0.00	1,036.00
228001 Maintenance - Civil	106.00	0.00	N/A	106.00	72.00	0.00	0.00	72.00
228002 Maintenance - Vehicles	88.00	0.00	N/A	88.00	565.00	175.00	0.00	740.00
228003 Maintenance Machinery, Equipment and Furniture	48.00	0.00	N/A	48.00	109.00	114.00	0.00	223.00
Output Class: Services Funded	3,437.13	0.00	N/A	3,437.13				
264102 Contributions to Autonomous Inst. Wage Subventio	3,437.13	0.00	N/A	3,437.13				
Output Class: Capital Purchases	811.03	0.00	N/A	811.03	1,436.03	0.00	0.00	1,436.03
312201 Transport Equipment	170.00	0.00	N/A	170.00	170.03	0.00	0.00	170.03
312202 Machinery and Equipment	103.74	0.00	N/A	103.74	95.00	0.00	0.00	95.00
312203 Furniture and Fixtures	12.30	0.00	N/A	12.30	21.00	0.00	0.00	21.00
312204 Taxes on Machinery, Furniture & Vehicles	525.00	0.00	N/A	525.00	1,150.00	0.00	0.00	1,150.00
Grand Total:	21,307.00	1,377.13	N/A	22,684.13	21,932.00	4,877.82	0.00	26,809.82
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>20,782.00</i>	<i>1,377.13</i>	<i>N/A</i>	<i>22,159.13</i>	<i>20,782.00</i>	<i>4,877.82</i>	<i>0.00</i>	<i>25,659.82</i>

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145502 Population and Social Statistics indicators					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,114,000	0	1,114,000
212101 Social Security Contributions		0	111,000	0	111,000
221002 Workshops and Seminars		0	242,968	0	242,968
221003 Staff Training		0	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding		0	148,000	0	148,000
222001 Telecommunications		0	10,000	0	10,000
222002 Postage and Courier		0	4,000	0	4,000
224002 General Supply of Goods and Services		0	71,000	0	71,000
227001 Travel Inland		0	863,000	0	863,000
227004 Fuel, Lubricants and Oils		0	137,000	0	137,000
228002 Maintenance - Vehicles		0	114,000	0	114,000
228003 Maintenance Machinery, Equipment and Furniture		0	23,000	0	23,000
Total Output:145502		0	3,057,968	0	3,057,968
Total Cost of Services provided		0	3,057,968	0	3,057,968
Total Programme 01		0	3,057,968	0	3,057,968
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>3,057,968</i>	<i>0</i>	<i>3,057,968</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145501 Economic statistical indicators					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	730,000	0	730,000
212101 Social Security Contributions		0	73,000	0	73,000
221002 Workshops and Seminars		0	39,000	0	39,000
221003 Staff Training		0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding		0	45,000	0	45,000
224002 General Supply of Goods and Services		0	24,000	0	24,000
227001 Travel Inland		0	290,000	0	290,000
227004 Fuel, Lubricants and Oils		0	27,000	0	27,000
228002 Maintenance - Vehicles		0	24,000	0	24,000
Total Output:145501		0	1,287,000	0	1,287,000
Total Cost of Services provided		0	1,287,000	0	1,287,000
Total Programme 02		0	1,287,000	0	1,287,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,287,000</i>	<i>0</i>	<i>1,287,000</i>

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145503 Industrial and Agricultural indicators					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,006,000	0	1,006,000
212101 Social Security Contributions		0	100,000	0	100,000

Vote 143 Uganda Bureau of Statistics - Accountability Sector

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221002 Workshops and Seminars		0	159,000	0	159,000
221003 Staff Training		0	26,000	0	26,000
221008 Computer Supplies and IT Services		0	41,000	0	41,000
221009 Welfare and Entertainment		0	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding		0	31,000	0	31,000
222001 Telecommunications		0	48,000	0	48,000
222002 Postage and Courier		0	2,000	0	2,000
223005 Electricity		0	36,000	0	36,000
223006 Water		0	6,000	0	6,000
224002 General Supply of Goods and Services		0	73,000	0	73,000
225001 Consultancy Services- Short-term		0	127,000	0	127,000
227001 Travel Inland		0	1,188,000	0	1,188,000
227004 Fuel, Lubricants and Oils		0	188,000	0	188,000
228002 Maintenance - Vehicles		0	142,000	0	142,000
<i>Total Output:145503</i>		<i>0</i>	<i>3,219,000</i>	<i>0</i>	<i>3,219,000</i>
Total Cost of Services provided		0	3,219,000	0	3,219,000
Total Programme 03		0	3,219,000	0	3,219,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>3,219,000</i>	<i>0</i>	<i>3,219,000</i>

Programme 04 Cordination Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	250,000	0	250,000
212101 Social Security Contributions		0	25,000	0	25,000
221002 Workshops and Seminars		0	168,000	0	168,000
221003 Staff Training		0	95,000	0	95,000
221008 Computer Supplies and IT Services		0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	23,000	0	23,000
224002 General Supply of Goods and Services		0	35,000	0	35,000
225001 Consultancy Services- Short-term		0	76,000	0	76,000
227001 Travel Inland		0	60,000	0	60,000
227002 Travel Abroad		0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	32,000	0	32,000
228003 Maintenance Machinery, Equipment and Furniture		0	6,000	0	6,000
<i>Total Output:145506</i>		<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>
Total Cost of Services provided		0	840,000	0	840,000
Total Programme 04		0	840,000	0	840,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>840,000</i>	<i>0</i>	<i>840,000</i>

Programme 05 District Statistics and Capacity Building

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145504 District Statistics and Capacity Building					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	305,000	0	305,000
212101 Social Security Contributions		0	31,000	0	31,000
221002 Workshops and Seminars		0	464,000	0	464,000
221003 Staff Training		0	335,000	0	335,000
221008 Computer Supplies and IT Services		0	311,000	0	311,000
221009 Welfare and Entertainment		0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	152,000	0	152,000
222001 Telecommunications		0	6,000	0	6,000
222002 Postage and Courier		0	4,000	0	4,000
227001 Travel Inland		0	2,372,000	0	2,372,000
Total Output:145504		0	3,990,000	0	3,990,000
Total Cost of Services provided		0	3,990,000	0	3,990,000
Total Programme 05		0	3,990,000	0	3,990,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>3,990,000</i>	<i>0</i>	<i>3,990,000</i>

Programme 06 Information Technology Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145505 National statistical system database maintained					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	539,000	0	539,000
212101 Social Security Contributions		0	54,000	0	54,000
221008 Computer Supplies and IT Services		0	633,000	0	633,000
Total Output:145505		0	1,226,000	0	1,226,000
Total Cost of Services provided		0	1,226,000	0	1,226,000
Total Programme 06		0	1,226,000	0	1,226,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>1,226,000</i>	<i>0</i>	<i>1,226,000</i>

Programme 07 Administrative Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	962,000	0	962,000
211103 Allowances		0	21,000	0	21,000
212101 Social Security Contributions		0	96,000	0	96,000
221001 Advertising and Public Relations		0	25,000	0	25,000
221002 Workshops and Seminars		0	5,000	0	5,000
221003 Staff Training		0	50,000	0	50,000
221004 Recruitment Expenses		0	12,000	0	12,000
221007 Books, Periodicals and Newspapers		0	17,000	0	17,000
221009 Welfare and Entertainment		0	54,000	0	54,000
221011 Printing, Stationery, Photocopying and Binding		0	217,000	0	217,000
221012 Small Office Equipment		0	13,000	0	13,000

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222002 Postage and Courier	0	5,000	0	5,000
223001 Property Expenses	0	9,000	0	9,000
224002 General Supply of Goods and Services	0	12,000	0	12,000
225001 Consultancy Services- Short-term	0	20,000	0	20,000
226001 Insurances	0	100,000	0	100,000
227001 Travel Inland	0	25,000	0	25,000
227002 Travel Abroad	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	100,000	0	100,000
228003 Maintenance Machinery, Equipment and Furniture	0	56,000	0	56,000
Total Output:145506	0	1,959,000	0	1,959,000
Total Cost of Services provided	0	1,959,000	0	1,959,000
Total Programme 07	0	1,959,000	0	1,959,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,959,000</i>	<i>0</i>	<i>1,959,000</i>

Programme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	138,000	0	138,000
212101 Social Security Contributions	0	14,000	0	14,000
221001 Advertising and Public Relations	0	30,000	0	30,000
221002 Workshops and Seminars	0	45,000	0	45,000
221003 Staff Training	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000
227001 Travel Inland	0	10,000	0	10,000
227002 Travel Abroad	0	10,000	0	10,000
Total Output:145506	0	267,000	0	267,000
Total Cost of Services provided	0	267,000	0	267,000
Total Programme 08	0	267,000	0	267,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>267,000</i>	<i>0</i>	<i>267,000</i>

Programme 09 Financial Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	150,000	0	150,000
211103 Allowances	0	60,000	0	60,000
212101 Social Security Contributions	0	15,000	0	15,000
213001 Medical Expenses(To Employees)	0	160,000	0	160,000
221002 Workshops and Seminars	0	40,000	0	40,000
221007 Books, Periodicals and Newspapers	0	150,000	0	150,000
221016 IFMS Recurrent Costs	0	90,000	0	90,000

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 09 Financial Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221017 Subscriptions	0	8,000	0	8,000
222001 Telecommunications	0	88,000	0	88,000
223004 Guard and Security services	0	80,000	0	80,000
223005 Electricity	0	480,000	0	480,000
223006 Water	0	31,000	0	31,000
224002 General Supply of Goods and Services	0	47,000	0	47,000
225001 Consultancy Services- Short-term	0	75,000	0	75,000
227001 Travel Inland	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000
228001 Maintenance - Civil	0	72,000	0	72,000
Total Output:145506	0	1,826,000	0	1,826,000
Total Cost of Services provided	0	1,826,000	0	1,826,000
Total Programme 09	0	1,826,000	0	1,826,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>1,826,000</i>	<i>0</i>	<i>1,826,000</i>

Programme 10 Internal Audit Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:145506 Statistical Coordination and Administrative Support Services				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	81,000	0	81,000
212101 Social Security Contributions	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000
227001 Travel Inland	0	100,000	0	100,000
Total Output:145506	0	209,000	0	209,000
Total Cost of Services provided	0	209,000	0	209,000
Total Programme 10	0	209,000	0	209,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>209,000</i>	<i>0</i>	<i>209,000</i>

Programme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:145502 Population and Social Statistics indicators				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	135,000	0	135,000
212101 Social Security Contributions	0	13,000	0	13,000
221002 Workshops and Seminars	0	156,000	0	156,000
221003 Staff Training	0	129,000	0	129,000
221004 Recruitment Expenses	0	36,000	0	36,000
221008 Computer Supplies and IT Services	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	520,000	0	520,000
222001 Telecommunications	0	32,000	0	32,000
222002 Postage and Courier	0	9,000	0	9,000
224002 General Supply of Goods and Services	0	77,000	0	77,000
225001 Consultancy Services- Short-term	0	75,000	0	75,000

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227001 Travel Inland		0	890,000	0	890,000
227002 Travel Abroad		0	28,000	0	28,000
227004 Fuel, Lubricants and Oils		0	156,000	0	156,000
228002 Maintenance - Vehicles		0	185,000	0	185,000
228003 Maintenance Machinery, Equipment and Furniture		0	24,000	0	24,000
<i>Total Output:145502</i>		<i>0</i>	<i>2,615,000</i>	<i>0</i>	<i>2,615,000</i>
Total Cost of Services provided		0	2,615,000	0	2,615,000
Total Programme 11		0	2,615,000	0	2,615,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>2,615,000</i>	<i>0</i>	<i>2,615,000</i>
Total Recurrent Budget Estimates for Vote Function		0	20,495,968	0	20,495,968
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>20,495,968</i>	<i>0</i>	<i>20,495,968</i>

Development Budget Estimates

Project 0045 Support to UBOS

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:145575 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		170,030	0	0	170,030
312204 Taxes on Machinery, Furniture & Vehicles		1,150,000	0	0	1,150,000
<i>Total Output:145575</i>		<i>1,320,030</i>	<i>0</i>	<i>0</i>	<i>1,320,030</i>
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		47,000	0	0	47,000
<i>Total Output:145576</i>		<i>47,000</i>	<i>0</i>	<i>0</i>	<i>47,000</i>
<i>Output:145577 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		48,000	0	0	48,000
<i>Total Output:145577</i>		<i>48,000</i>	<i>0</i>	<i>0</i>	<i>48,000</i>
<i>Output:145578 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		21,000	0	0	21,000
<i>Total Output:145578</i>		<i>21,000</i>	<i>0</i>	<i>0</i>	<i>21,000</i>
Total Cost of Capital Purchases		1,436,030	0	0	1,436,030
Total Project 0045		1,436,030	0	0	1,436,030
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>286,030</i>	<i>0</i>	<i>0</i>	<i>286,030</i>

Project 1058 Support to UBOS

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:145502 Population and Social Statistics indicators</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	312,000	0	312,000
212101 Social Security Contributions		0	31,000	0	31,000
221002 Workshops and Seminars		0	186,000	0	186,000
221003 Staff Training		0	374,000	0	374,000
221004 Recruitment Expenses		0	26,000	0	26,000
221008 Computer Supplies and IT Services		0	400,820	0	400,820

Vote 143 Uganda Bureau of Statistics - Accountability Sector

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Project 1058 Support to UBOS

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	0	898,000	0	898,000
222001	Telecommunications	0	136,000	0	136,000
222002	Postage and Courier	0	19,000	0	19,000
224002	General Supply of Goods and Services	0	247,000	0	247,000
225001	Consultancy Services- Short-term	0	135,000	0	135,000
227001	Travel Inland	0	1,170,000	0	1,170,000
227002	Travel Abroad	0	128,000	0	128,000
227004	Fuel, Lubricants and Oils	0	256,000	0	256,000
228002	Maintenance - Vehicles	0	175,000	0	175,000
228003	Maintenance Machinery, Equipment and Furniture	0	114,000	0	114,000
Total Output:145502		0	4,607,820	0	4,607,820
Output:145504 District Statistics and Capacity Building					
221002	Workshops and Seminars	0	50,000	0	50,000
221003	Staff Training	0	48,000	0	48,000
221008	Computer Supplies and IT Services	0	62,000	0	62,000
227001	Travel Inland	0	110,000	0	110,000
Total Output:145504		0	270,000	0	270,000
Total Cost of Services provided		0	4,877,820	0	4,877,820
Total Project 1058		0	4,877,820	0	4,877,820
Total Excluding Taxes, Arrears and NTR		0	4,877,820	0	4,877,820
Total Development Budget Estimates for Vote Function		1,436,030	4,877,820	0	6,313,850
Total Excluding Taxes, Arrears and NTR		286,030	4,877,820	0	5,163,850
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1455		21,931,998	4,877,820	0	26,809,818
Total Excluding Taxes, Arrears and NTR		20,781,998	4,877,820	0	25,659,818
Total Vote 143		21,931,998	4,877,820	0	26,809,818
Total Excluding Taxes, Arrears and NTR		20,781,998	4,877,820	0	25,659,818

Vote:143 Uganda Bureau of Statistics

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
1058 Support to UBOS		
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.00
406 European Union (EU)	0.00	4,877.82
426 UNICEF	320.47	0.00
427 United Nations Population Fund	1,056.66	0.00
510 Denmark	0.00	0.00
Total Donor Funding For Project 1058	1,377.13	4,877.82
Total Donor Project Funding For Vote 143	1,377.13	4,877.82

Vote:144 Uganda Police (incl LDUs)

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1256 Police Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Command and Control	23,314.82	9,939.40	0.00	33,254.22	1,388.74	8,408.88	0.00	9,797.62
02 Directorate of Administration	5,438.80	5,872.57	0.00	11,311.37	852.00	2,868.59	0.00	3,720.59
03 Directorate of Human Resource Mangement & Dev't	21,806.88	14,804.68	0.00	36,611.56	1,186.97	2,266.47	0.00	3,453.44
04 Directorate of Police Operations	6,367.92	2,997.59	0.00	9,365.51	523.92	2,055.25	0.00	2,579.17
05 Directorate of Criminal Intelligence and Invest'ns	5,249.56	1,651.21	0.00	6,900.77	13,144.83	3,927.24	0.00	17,072.06
06 Directorate of Counter Terrorism.	3,954.18	4,743.27	0.00	8,697.45	2,722.21	1,220.13	0.00	3,942.34
07 Directorate of Logistics and Engineering	8,051.20	4,222.24	0.00	12,273.44	661.10	33,950.12	0.00	34,611.22
08 Directorate of Interpol & Peace Support Operations	6,231.60	567.04	0.00	6,798.64	434.37	648.44	0.00	1,082.81
09 Directorate of Information and Communications Tech	0.00	0.00	0.00	0.00	422.77	1,125.22	0.00	1,547.99
10 Directorate of Political Commissariat	0.00	0.00	0.00	0.00	4,585.47	1,058.00	0.00	5,643.47
11 Directorate of Research, Planing and Development	0.00	0.00	0.00	0.00	255.45	189.00	0.00	444.45
12 Kampala Metropolitan Police	0.00	0.00	0.00	0.00	9,781.18	1,481.00	0.00	11,262.18
13 Speialised Forces Unit	0.00	0.00	0.00	0.00	58,088.35	12,990.57	0.00	71,078.92
14 Internal Audit Unit	0.00	0.00	0.00	0.00	30.62	153.50	0.00	184.12
Total Recurrent Budget Estimates for Vote Function	80,414.95	44,798.01	0.00	125,212.96	94,077.99	72,342.41	0.00	166,420.39
Total Excluding Arrears and NTR	80,414.95	42,948.01	0.00	123,362.96	94,077.99	59,248.01	0.00	153,326.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0385 Assistance to Uganda Police	8,500.93	0.00	0.00	8,500.93	10,280.93	0.00	8,950.00	10,280.93
1107 Police Enhancement PRDP	0.00	0.00	0.00	0.00	6,256.78	0.00	0.00	6,256.78
Total Development Budget Estimates for Vote Function	8,500.93	0.00	0.00	8,500.93	16,537.71	0.00	8,950.00	25,487.71
Total Excluding Taxes, Arrears and NTR	7,880.93	0.00	0.00	7,880.93	14,137.71	0.00	0.00	14,137.71
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1256	133,713.88	0.00	0.00	133,713.88	182,958.10	0.00	8,950.00	191,908.10
Total Excluding Taxes, Arrears and NTR	131,243.88	0.00	0.00	131,243.88	167,463.71	0.00	0.00	167,463.71
Grand Total Vote 144	133,713.88	0.00	0.00	133,713.88	182,958.10	0.00	8,950.00	191,908.10
Total Excluding Taxes, Arrears and NTR	131,243.88	0.00	0.00	131,243.88	167,463.71	0.00	0.00	167,463.71

Vote:144 Uganda Police (incl LDUs)

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	122,164.46	0.00	N/A	122,164.46	152,857.56	0.00	0.00	152,857.56
211101 General Staff Salaries	80,414.95	0.00	N/A	80,414.95	94,034.57	0.00	0.00	94,034.57
211103 Allowances	180.51	0.00	N/A	180.51	1,080.51	0.00	0.00	1,080.51
211104 Statutory salaries	0.00	0.00	N/A	0.00	43.42	0.00	0.00	43.42
213001 Medical Expenses(To Employees)	8.00	0.00	N/A	8.00	60.00	0.00	0.00	60.00
213002 Incapacity, death benefits and funeral expenses	106.00	0.00	N/A	106.00	106.00	0.00	0.00	106.00
221001 Advertising and Public Relations	77.83	0.00	N/A	77.83	77.83	0.00	0.00	77.83
221002 Workshops and Seminars	22.00	0.00	N/A	22.00	22.00	0.00	0.00	22.00
221003 Staff Training	868.47	0.00	N/A	868.47	1,868.47	0.00	0.00	1,868.47
221004 Recruitment Expenses	20.00	0.00	N/A	20.00	20.00	0.00	0.00	20.00
221006 Commissions and Related Charges	208.29	0.00	N/A	208.29	208.29	0.00	0.00	208.29
221007 Books, Periodicals and Newspapers	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
221008 Computer Supplies and IT Services	80.10	0.00	N/A	80.10	80.10	0.00	0.00	80.10
221009 Welfare and Entertainment	126.13	0.00	N/A	126.13	126.13	0.00	0.00	126.13
221011 Printing, Stationery, Photocopying and Binding	328.35	0.00	N/A	328.35	328.27	0.00	0.00	328.27
221012 Small Office Equipment	80.00	0.00	N/A	80.00	80.00	0.00	0.00	80.00
221017 Subscriptions	5.00	0.00	N/A	5.00	5.00	0.00	0.00	5.00
222001 Telecommunications	841.22	0.00	N/A	841.22	841.22	0.00	0.00	841.22
223001 Property Expenses	108.12	0.00	N/A	108.12	108.31	0.00	0.00	108.31
223003 Rent - Produced Assets to private entities	400.31	0.00	N/A	400.31	1,600.31	0.00	0.00	1,600.31
223005 Electricity	11,666.60	0.00	N/A	11,666.60	11,666.60	0.00	0.00	11,666.60
223006 Water	4,029.95	0.00	N/A	4,029.95	4,029.95	0.00	0.00	4,029.95
223007 Other Utilities- (fuel, gas, f	108.31	0.00	N/A	108.31	108.31	0.00	0.00	108.31
224001 Medical and Agricultural supplies	360.00	0.00	N/A	360.00	378.24	0.00	0.00	378.24
224002 General Supply of Goods and Services	9,795.22	0.00	N/A	9,795.22	18,114.72	0.00	0.00	18,114.72
224003 Classified Expenditure	2,800.00	0.00	N/A	2,800.00	3,423.92	0.00	0.00	3,423.92
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	400.00	0.00	0.00	400.00
226001 Insurances	155.18	0.00	N/A	155.18	955.18	0.00	0.00	955.18
226002 Licenses	31.80	0.00	N/A	31.80	31.80	0.00	0.00	31.80
227001 Travel Inland	648.15	0.00	N/A	648.15	541.15	0.00	0.00	541.15
227002 Travel Abroad	211.90	0.00	N/A	211.90	719.40	0.00	0.00	719.40
227003 Carriage, Haulage, Freight and Transport Hire	71.29	0.00	N/A	71.29	71.29	0.00	0.00	71.29
227004 Fuel, Lubricants and Oils	6,193.39	0.00	N/A	6,193.39	7,193.39	0.00	0.00	7,193.39
228001 Maintenance - Civil	720.39	0.00	N/A	720.39	1,000.39	0.00	0.00	1,000.39
228002 Maintenance - Vehicles	1,408.86	0.00	N/A	1,408.86	1,408.86	0.00	0.00	1,408.86
228003 Maintenance Machinery, Equipment and Furniture	78.16	0.00	N/A	78.16	78.25	0.00	0.00	78.25
229200 Sale of goods purchased for resale	0.00	0.00	N/A	0.00	2,000.00	0.00	0.00	2,000.00
282101 Donations	0.00	0.00	N/A	0.00	35.71	0.00	0.00	35.71
Output Class: Services Funded	1,198.50	0.00	N/A	1,198.50	468.44	0.00	0.00	468.44
262101 Contributions to International Organisations (Curren	468.44	0.00	N/A	468.44	468.44	0.00	0.00	468.44
263106 Other Current grants(current)	730.06	0.00	N/A	730.06				
Output Class: Capital Purchases	8,500.93	0.00	N/A	8,500.93	16,537.71	0.00	8,950.00	25,487.71
311101 Land	120.00	0.00	N/A	120.00	120.00	0.00	0.00	120.00
312101 Non-Residential Buildings	2,700.00	0.00	N/A	2,700.00	5,300.00	0.00	2,000.00	7,300.00
312102 Residential Buildings	810.93	0.00	N/A	810.93	2,642.00	0.00	2,000.00	4,642.00

Vote 144 Uganda Police (incl LDUs) - Justice, Law and Order Sector

Vote:144 Uganda Police (incl LDUs)

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312201 Transport Equipment	3,650.00	0.00	N/A	3,650.00	5,277.93	0.00	4,000.00	9,277.93
312202 Machinery and Equipment	500.00	0.00	N/A	500.00	697.78	0.00	950.00	1,647.78
312203 Furniture and Fixtures	100.00	0.00	N/A	100.00	100.00	0.00	0.00	100.00
312204 Taxes on Machinery, Furniture & Vehicles	620.00	0.00	N/A	620.00	2,400.00	0.00	0.00	2,400.00
Output Class: Arrears	1,850.00	0.00	N/A	1,850.00	13,094.39	0.00	0.00	13,094.39
321605 Domestic arrears	1,850.00	0.00	N/A	1,850.00	3,994.39	0.00	0.00	3,994.39
321612 Water Arrears	0.00	0.00	N/A	0.00	6,800.00	0.00	0.00	6,800.00
321613 Telephone Arrears	0.00	0.00	N/A	0.00	300.00	0.00	0.00	300.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	2,000.00	0.00	0.00	2,000.00
Grand Total:	133,713.88	0.00	N/A	133,713.88	182,958.10	0.00	8,950.00	191,908.10
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>131,243.88</i>	<i>0.00</i>	<i>N/A</i>	<i>131,243.88</i>	<i>167,463.71</i>	<i>0.00</i>	<i>0.00</i>	<i>167,463.71</i>

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125609 Police, Command, Control and Planning					
211101	General Staff Salaries	1,388,739	0	0	1,388,739
211103	Allowances	0	22,620	0	22,620
213001	Medical Expenses(To Employees)	0	25,000	0	25,000
221001	Advertising and Public Relations	0	37,591	0	37,591
221002	Workshops and Seminars	0	3,000	0	3,000
221006	Commissions and Related Charges	0	208,288	0	208,288
221007	Books, Periodicals and Newspapers	0	5,000	0	5,000
221008	Computer Supplies and IT Services	0	5,102	0	5,102
221009	Welfare and Entertainment	0	9,800	0	9,800
221011	Printing, Stationery, Photocopying and Binding	0	42,331	0	42,331
221012	Small Office Equipment	0	10,000	0	10,000
221017	Subscriptions	0	5,000	0	5,000
223003	Rent - Produced Assets to private entities	0	1,600,308	0	1,600,308
224002	General Supply of Goods and Services	0	359,373	0	359,373
224003	Classified Expenditure	0	2,403,921	0	2,403,921
227001	Travel Inland	0	80,371	0	80,371
227002	Travel Abroad	0	145,456	0	145,456
227003	Carriage, Haulage, Freight and Transport Hire	0	71,285	0	71,285
227004	Fuel, Lubricants and Oils	0	298,634	0	298,634
228003	Maintenance Machinery, Equipment and Furniture	0	40,090	0	40,090
229200	Sale of goods purchased for resale	0	2,000,000	0	2,000,000
282101	Donations	0	35,710	0	35,710
Total Output:125609		1,388,739	7,408,880	0	8,797,619
Total Cost of Services provided		1,388,739	7,408,880	0	8,797,619
Arrears		Wage	Non Wage	NTR	Total
Output:125699 Arrears					
321605	Domestic arrears	0	1,000,000	0	1,000,000
Total Output:125699		0	1,000,000	0	1,000,000
Total Cost of Arrears		0	1,000,000	0	1,000,000
Total Programme 01		1,388,739	8,408,880	0	9,797,619
Total Excluding Arrears and NTR		1,388,739	7,408,880	0	8,797,619

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services					
211101	General Staff Salaries	852,000	0	0	852,000
211103	Allowances	0	8,070	0	8,070
213001	Medical Expenses(To Employees)	0	35,000	0	35,000
221001	Advertising and Public Relations	0	3,040	0	3,040

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221002 Workshops and Seminars		0	2,000	0	2,000
221009 Welfare and Entertainment		0	2,486	0	2,486
221011 Printing, Stationery, Photocopying and Binding		0	14,050	0	14,050
221012 Small Office Equipment		0	5,000	0	5,000
224001 Medical and Agricultural supplies		0	318,237	0	318,237
224002 General Supply of Goods and Services		0	50,000	0	50,000
227001 Travel Inland		0	15,710	0	15,710
227002 Travel Abroad		0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	100,000	0	100,000
Total Output:125610		852,000	568,593	0	1,420,593
Total Cost of Services provided		852,000	568,593	0	1,420,593
Arrears		Wage	Non Wage	NTR	Total
Output:125699 Arrears					
321612 Water Arrears		0	1,000,000	0	1,000,000
321613 Telephone Arrears		0	300,000	0	300,000
321614 Electricity Arrears		0	1,000,000	0	1,000,000
Total Output:125699		0	2,300,000	0	2,300,000
Total Cost of Arrears		0	2,300,000	0	2,300,000
Total Programme 02		852,000	2,868,593	0	3,720,593
<i>Total Excluding Arrears and NTR</i>		<i>852,000</i>	<i>568,593</i>	<i>0</i>	<i>1,420,593</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services					
211101 General Staff Salaries		1,186,971	0	0	1,186,971
211103 Allowances		0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses		0	106,000	0	106,000
221002 Workshops and Seminars		0	2,000	0	2,000
221003 Staff Training		0	1,868,467	0	1,868,467
221004 Recruitment Expenses		0	20,000	0	20,000
221009 Welfare and Entertainment		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	25,000	0	25,000
221012 Small Office Equipment		0	5,000	0	5,000
224002 General Supply of Goods and Services		0	50,000	0	50,000
227001 Travel Inland		0	29,000	0	29,000
227002 Travel Abroad		0	50,000	0	50,000
227004 Fuel, Lubricants and Oils		0	100,000	0	100,000
Total Output:125610		1,186,971	2,266,467	0	3,453,438
Total Cost of Services provided		1,186,971	2,266,467	0	3,453,438
Total Programme 03		1,186,971	2,266,467	0	3,453,438
<i>Total Excluding Arrears and NTR</i>		<i>1,186,971</i>	<i>2,266,467</i>	<i>0</i>	<i>3,453,438</i>

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125601 Area Based Policing Services					
211101 General Staff Salaries		523,924	0	0	523,924
211103 Allowances		0	24,820	0	24,820
221002 Workshops and Seminars		0	2,000	0	2,000
221009 Welfare and Entertainment		0	3,348	0	3,348
221011 Printing, Stationery, Photocopying and Binding		0	27,005	0	27,005
221012 Small Office Equipment		0	5,000	0	5,000
224002 General Supply of Goods and Services		0	100,000	0	100,000
227001 Travel Inland		0	30,523	0	30,523
227002 Travel Abroad		0	18,974	0	18,974
227004 Fuel, Lubricants and Oils		0	343,577	0	343,577
Total Output:125601		523,924	555,247	0	1,079,171
Total Cost of Services provided		523,924	555,247	0	1,079,171
Arrears					
Output:125699 Arrears					
321612 Water Arrears		0	1,000,000	0	1,000,000
321614 Electricity Arrears		0	500,000	0	500,000
Total Output:125699		0	1,500,000	0	1,500,000
Total Cost of Arrears		0	1,500,000	0	1,500,000
Total Programme 04		523,924	2,055,247	0	2,579,171
<i>Total Excluding Arrears and NTR</i>		<i>523,924</i>	<i>555,247</i>	<i>0</i>	<i>1,079,171</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125602 Criminal Investigations					
211101 General Staff Salaries		13,144,826	0	0	13,144,826
211103 Allowances		0	930,000	0	930,000
221001 Advertising and Public Relations		0	37,200	0	37,200
221002 Workshops and Seminars		0	2,000	0	2,000
221008 Computer Supplies and IT Services		0	4,500	0	4,500
221009 Welfare and Entertainment		0	3,348	0	3,348
221011 Printing, Stationery, Photocopying and Binding		0	34,289	0	34,289
221012 Small Office Equipment		0	5,000	0	5,000
224002 General Supply of Goods and Services		0	528,716	0	528,716
224003 Classified Expenditure		0	900,000	0	900,000
226002 Licenses		0	24,000	0	24,000
227001 Travel Inland		0	100,528	0	100,528
227002 Travel Abroad		0	257,178	0	257,178
227004 Fuel, Lubricants and Oils		0	600,480	0	600,480
Total Output:125602		13,144,826	3,427,239	0	16,572,065
Total Cost of Services provided		13,144,826	3,427,239	0	16,572,065

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
<i>Output:125699 Arrears</i>					
321612 Water Arrears		0	500,000	0	500,000
	Total Output:125699	0	500,000	0	500,000
	Total Cost of Arrears	0	500,000	0	500,000
Total Programme 05		13,144,826	3,927,239	0	17,072,065
<i>Total Excluding Arrears and NTR</i>		13,144,826	3,427,239	0	16,572,065

Programme 06 Directorate of Counter Terrorism.

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125603 Counter Terrorism</i>					
211101 General Staff Salaries		2,722,213	0	0	2,722,213
211103 Allowances		0	10,000	0	10,000
221002 Workshops and Seminars		0	1,000	0	1,000
221008 Computer Supplies and IT Services		0	5,500	0	5,500
221009 Welfare and Entertainment		0	3,354	0	3,354
221011 Printing, Stationery, Photocopying and Binding		0	12,592	0	12,592
221012 Small Office Equipment		0	5,000	0	5,000
224002 General Supply of Goods and Services		0	178,895	0	178,895
224003 Classified Expenditure		0	120,000	0	120,000
226002 Licenses		0	7,800	0	7,800
227001 Travel Inland		0	20,019	0	20,019
227002 Travel Abroad		0	55,288	0	55,288
227004 Fuel, Lubricants and Oils		0	300,679	0	300,679
	Total Output:125603	2,722,213	720,127	0	3,442,340
	Total Cost of Services provided	2,722,213	720,127	0	3,442,340
Arrears		Wage	Non Wage	NTR	Total
<i>Output:125699 Arrears</i>					
321605 Domestic arrears		0	500,000	0	500,000
	Total Output:125699	0	500,000	0	500,000
	Total Cost of Arrears	0	500,000	0	500,000
Total Programme 06		2,722,213	1,220,127	0	3,942,340
<i>Total Excluding Arrears and NTR</i>		2,722,213	720,127	0	3,442,340

Programme 07 Directorate of Logistics and Engineering

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125608 Police Accommodation and Welfare</i>					
211101 General Staff Salaries		661,102	0	0	661,102
211103 Allowances		0	10,000	0	10,000
221002 Workshops and Seminars		0	1,000	0	1,000
221009 Welfare and Entertainment		0	2,790	0	2,790
221011 Printing, Stationery, Photocopying and Binding		0	83,000	0	83,000

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 07 Directorate of Logistics and Engineering

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	15,000	0	15,000
223001 Property Expenses	0	108,305	0	108,305
223005 Electricity	0	11,666,602	0	11,666,602
223006 Water	0	4,029,953	0	4,029,953
223007 Other Utilities- (fuel, gas, f	0	108,305	0	108,305
224002 General Supply of Goods and Services	0	14,492,737	0	14,492,737
o/w Non wage	0	12,212,737	0	12,212,737
227001 Travel Inland	0	40,000	0	40,000
227002 Travel Abroad	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	1,740,023	0	1,740,023
228001 Maintenance - Civil	0	840,390	0	840,390
228002 Maintenance - Vehicles	0	758,855	0	758,855
228003 Maintenance Machinery, Equipment and Furniture	0	38,160	0	38,160
Total Output:125608	661,102	33,950,120	0	34,611,222
Total Cost of Services provided	661,102	33,950,120	0	34,611,222
Total Programme 07	661,102	33,950,120	0	34,611,222
<i>Total Excluding Arrears and NTR</i>	<i>661,102</i>	<i>33,950,120</i>	<i>0</i>	<i>34,611,222</i>

Programme 08 Directorate of Interpol & Peace Support Operations

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:125602 Criminal Investigations				
211101 General Staff Salaries	434,371	0	0	434,371
211103 Allowances	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	50,000	0	50,000
227001 Travel Inland	0	10,000	0	10,000
227002 Travel Abroad	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000
Total Output:125602	434,371	180,000	0	614,371
Total Cost of Services provided	434,371	180,000	0	614,371
Services Funded	Wage	Non Wage	NTR	Total
Output:125651 Cross Border Criminal investigations (Interpol)				
262101 Contributions to International Organisations (Current)	0	468,442	0	468,442
Total Output:125651	0	468,442	0	468,442
Total Cost of Services Funded	0	468,442	0	468,442
Total Programme 08	434,371	648,442	0	1,082,813
<i>Total Excluding Arrears and NTR</i>	<i>434,371</i>	<i>648,442</i>	<i>0</i>	<i>1,082,813</i>

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 09 Directorate of Information and Communications Tech

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125610 Police Administrative and Support Services</i>					
211101 General Staff Salaries		379,349	0	0	379,349
211103 Allowances		0	10,000	0	10,000
211104 Statutory salaries		43,422	0	0	43,422
221002 Workshops and Seminars		0	1,000	0	1,000
221008 Computer Supplies and IT Services		0	65,000	0	65,000
221009 Welfare and Entertainment		0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	15,000
221012 Small Office Equipment		0	5,000	0	5,000
222001 Telecommunications		0	841,218	0	841,218
224002 General Supply of Goods and Services		0	100,000	0	100,000
227001 Travel Inland		0	20,000	0	20,000
227002 Travel Abroad		0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000
<i>Total Output:125610</i>		422,771	1,125,218	0	1,547,989
Total Cost of Services provided		422,771	1,125,218	0	1,547,989
Total Programme 09		422,771	1,125,218	0	1,547,989
<i>Total Excluding Arrears and NTR</i>		<i>422,771</i>	<i>1,125,218</i>	<i>0</i>	<i>1,547,989</i>

Programme 10 Directorate of Political Commissariat

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125604 Community Based Policing</i>					
211101 General Staff Salaries		4,585,468	0	0	4,585,468
211103 Allowances		0	10,000	0	10,000
221002 Workshops and Seminars		0	3,000	0	3,000
221009 Welfare and Entertainment		0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	15,000
221012 Small Office Equipment		0	5,000	0	5,000
224002 General Supply of Goods and Services		0	50,000	0	50,000
227001 Travel Inland		0	30,000	0	30,000
227002 Travel Abroad		0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000
<i>Total Output:125604</i>		4,585,468	258,000	0	4,843,468
Total Cost of Services provided		4,585,468	258,000	0	4,843,468
Arrears					
<i>Output:125699 Arrears</i>					
321612 Water Arrears		0	500,000	0	500,000
321614 Electricity Arrears		0	300,000	0	300,000
<i>Total Output:125699</i>		0	800,000	0	800,000
Total Cost of Arrears		0	800,000	0	800,000
Total Programme 10		4,585,468	1,058,000	0	5,643,468
<i>Total Excluding Arrears and NTR</i>		<i>4,585,468</i>	<i>258,000</i>	<i>0</i>	<i>4,843,468</i>

Vote 144 Uganda Police (incl LDUs) - Justice, Law and Order Sector

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 11 Directorate of Research, Planing and Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125609 Police, Command, Control and Planning</i>				
211101 General Staff Salaries	255,450	0	0	255,450
211103 Allowances	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000
221007 Books, Periodicals and Newspapers	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	50,000	0	50,000
227001 Travel Inland	0	30,000	0	30,000
227002 Travel Abroad	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000
<i>Total Output:125609</i>	255,450	189,000	0	444,450
Total Cost of Services provided	255,450	189,000	0	444,450
Total Programme 11	255,450	189,000	0	444,450
<i>Total Excluding Arrears and NTR</i>	<i>255,450</i>	<i>189,000</i>	<i>0</i>	<i>444,450</i>

Programme 12 Kampala Metropolitan Police

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125601 Area Based Policing Services</i>				
211101 General Staff Salaries	9,781,181	0	0	9,781,181
211103 Allowances	0	10,000	0	10,000
221002 Workshops and Seminars	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000
227001 Travel Inland	0	30,000	0	30,000
227002 Travel Abroad	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000,000	0	1,000,000
<i>Total Output:125601</i>	9,781,181	1,481,000	0	11,262,181
Total Cost of Services provided	9,781,181	1,481,000	0	11,262,181
Total Programme 12	9,781,181	1,481,000	0	11,262,181
<i>Total Excluding Arrears and NTR</i>	<i>9,781,181</i>	<i>1,481,000</i>	<i>0</i>	<i>11,262,181</i>

Programme 13 Speialised Forces Unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125605 Mobile Police Patrols</i>				
211101 General Staff Salaries	19,182,160	0	0	19,182,160
211103 Allowances	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000

Vote 144 Uganda Police (incl LDUs) - Justice, Law and Order Sector

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	5,000
221012 Small Office Equipment		0	1,000	0	1,000
224002 General Supply of Goods and Services		0	500,000	0	500,000
227001 Travel Inland		0	30,000	0	30,000
227002 Travel Abroad		0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	800,000	0	800,000
228001 Maintenance - Civil		0	20,000	0	20,000
228002 Maintenance - Vehicles		0	210,000	0	210,000
Total Output:125605		19,182,160	1,580,000	0	20,762,160
Output:125606 Anti Stock Theft					
211101 General Staff Salaries		14,346,289	0	0	14,346,289
211103 Allowances		0	3,000	0	3,000
221009 Welfare and Entertainment		0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
221012 Small Office Equipment		0	1,000	0	1,000
224002 General Supply of Goods and Services		0	400,000	0	400,000
227001 Travel Inland		0	30,000	0	30,000
227002 Travel Abroad		0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	500,000	0	500,000
228001 Maintenance - Civil		0	10,000	0	10,000
228002 Maintenance - Vehicles		0	200,000	0	200,000
Total Output:125606		14,346,289	1,157,000	0	15,503,289
Output:125607 Other Specialised Police Services					
211101 General Staff Salaries		24,559,902	0	0	24,559,902
211103 Allowances		0	4,000	0	4,000
221002 Workshops and Seminars		0	1,000	0	1,000
221009 Welfare and Entertainment		0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	8,000
221012 Small Office Equipment		0	3,000	0	3,000
224001 Medical and Agricultural supplies		0	60,000	0	60,000
224002 General Supply of Goods and Services		0	1,200,000	0	1,200,000
226001 Insurances		0	955,178	0	955,178
227001 Travel Inland		0	40,000	0	40,000
227002 Travel Abroad		0	15,000	0	15,000
227004 Fuel, Lubricants and Oils		0	1,200,000	0	1,200,000
228001 Maintenance - Civil		0	30,000	0	30,000
228002 Maintenance - Vehicles		0	240,000	0	240,000
Total Output:125607		24,559,902	3,759,178	0	28,319,080
Total Cost of Services provided		58,088,350	6,496,178	0	64,584,528
Arrears		Wage	Non Wage	NTR	Total
Output:125699 Arrears					
321605 Domestic arrears		0	2,494,395	0	2,494,395

Vote 144 Uganda Police (incl LDUs) - Justice, Law and Order Sector

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
321612	Water Arrears	0	3,800,000	0	3,800,000
321614	Electricity Arrears	0	200,000	0	200,000
Total Output:125699		0	6,494,395	0	6,494,395
Total Cost of Arrears		0	6,494,395	0	6,494,395
Total Programme 13		58,088,350	12,990,573	0	71,078,923
Total Excluding Arrears and NTR		58,088,350	6,496,178	0	64,584,528

Programme 14 Internal Audit Unit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125610 Police Administrative and Support Services					
211101	General Staff Salaries	30,622	0	0	30,622
211103	Allowances	0	5,000	0	5,000
221009	Welfare and Entertainment	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000
224002	General Supply of Goods and Services	0	5,000	0	5,000
227001	Travel Inland	0	5,000	0	5,000
227002	Travel Abroad	0	2,500	0	2,500
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000
228001	Maintenance - Civil	0	100,000	0	100,000
Total Output:125610		30,622	153,500	0	184,122
Total Cost of Services provided		30,622	153,500	0	184,122
Total Programme 14		30,622	153,500	0	184,122
Total Excluding Arrears and NTR		30,622	153,500	0	184,122
Total Recurrent Budget Estimates for Vote Function		94,077,989	72,342,406	0	166,420,395
Total Excluding Arrears and NTR		94,077,989	59,248,011	0	153,326,000

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:125671 Acquisition of Land by Government					
311101 Land		120,000	0	0	120,000
Total Output:125671		120,000	0	0	120,000
Output:125672 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		2,700,000	0	2,000,000	4,700,000
312102 Residential Buildings		500,000	0	2,000,000	2,500,000
Total Output:125672		3,200,000	0	4,000,000	7,200,000
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		3,960,927	0	4,000,000	7,960,927
312204 Taxes on Machinery, Furniture & Vehicles		2,000,000	0	0	2,000,000
Total Output:125675		5,960,927	0	4,000,000	9,960,927
Output:125677 Purchase of Specialised Machinery & Equipment					

Vote 144 Uganda Police (incl LDUs) - Justice, Law and Order Sector

Vote:144 Uganda Police (incl LDUs)

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

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312202 Machinery and Equipment		500,000	0	950,000	1,450,000
312204 Taxes on Machinery, Furniture & Vehicles		380,000	0	0	380,000
<i>Total Output:125677</i>		880,000	0	950,000	1,830,000
<i>Output:125678 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		100,000	0	0	100,000
312204 Taxes on Machinery, Furniture & Vehicles		20,000	0	0	20,000
<i>Total Output:125678</i>		120,000	0	0	120,000
Total Cost of Capital Purchases		10,280,927	0	8,950,000	19,230,927
Total Project 0385		10,280,927	0	8,950,000	19,230,927
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>7,880,927</i>	<i>0</i>	<i>0</i>	<i>7,880,927</i>

Project 1107 Police Enhancement PRDP

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:125672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		2,600,000	0	0	2,600,000
312102 Residential Buildings		2,142,000	0	0	2,142,000
<i>Total Output:125672</i>		4,742,000	0	0	4,742,000
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		1,317,000	0	0	1,317,000
<i>Total Output:125675</i>		1,317,000	0	0	1,317,000
<i>Output:125677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		197,783	0	0	197,783
<i>Total Output:125677</i>		197,783	0	0	197,783
Total Cost of Capital Purchases		6,256,783	0	0	6,256,783
Total Project 1107		6,256,783	0	0	6,256,783
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>6,256,783</i>	<i>0</i>	<i>0</i>	<i>6,256,783</i>
Total Development Budget Estimates for Vote Function		16,537,710	0	8,950,000	25,487,710
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>14,137,710</i>	<i>0</i>	<i>0</i>	<i>14,137,710</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1256		182,958,105	0	8,950,000	191,908,105
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>167,463,710</i>	<i>0</i>	<i>0</i>	<i>167,463,710</i>
Total Vote 144		182,958,105	0	8,950,000	191,908,105
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>167,463,710</i>	<i>0</i>	<i>0</i>	<i>167,463,710</i>

Vote:144 Uganda Police (incl LDUs)

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0385 Assistance to Uganda Police		
533 Netherlands	0.00	0.00
Total Donor Funding For Project 0385	0.00	0.00
Total Donor Project Funding For Vote 144	0.00	0.00

Vote:145 Uganda Prisons

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1257 Prison and Correctional Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	480.21	6,175.60	0.00	6,655.82	480.21	2,695.60	0.00	3,175.82
02 Prison Industries	88.14	117.31	0.00	205.45	88.14	117.31	0.00	205.45
03 Prison Farms	114.06	320.45	0.00	434.51	114.06	620.45	0.00	734.51
04 Prison Medical Services	954.07	356.09	0.00	1,310.16	477.03	390.09	0.00	867.12
05 Prison Inspection & Regional Services	15,787.36	501.27	0.00	16,288.63	16,720.59	501.19	0.00	17,221.77
06 Staff Training	2,000.40	100.45	0.00	2,100.85	2,000.40	226.45	0.00	2,226.85
07 Welfare & Rehabilitation	286.00	9,921.16	0.00	10,207.16	286.00	13,093.16	0.00	13,379.16
08 Planning & Institutional Reforms	81.14	172.97	0.00	254.11	81.14	390.05	0.00	471.19
09 Communication, Lands & Estates	256.43	5,378.82	0.00	5,635.25	256.43	5,439.82	0.00	5,696.25
10 Internal Audit	33.52	67.50	0.00	101.02	76.94	67.50	0.00	144.44
Total Recurrent Budget Estimates for Vote Function	20,081.34	23,111.62	0.00	43,192.95	20,580.95	23,541.62	0.00	44,122.57
Total Excluding Arrears and NTR	20,081.34	18,441.62	0.00	38,522.95	20,580.95	22,441.62	0.00	43,022.57
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0386 Assistance to the UPS	1,566.00	0.00	0.00	1,566.00	2,740.61	0.00	0.00	2,740.61
1109 Prisons Enhancement - Northern Uganda	0.00	0.00	0.00	0.00	1,603.00	0.00	0.00	1,603.00
Total Development Budget Estimates for Vote Function	1,566.00	0.00	0.00	1,566.00	4,343.61	0.00	0.00	4,343.61
Total Excluding Taxes, Arrears and NTR	1,441.00	0.00	0.00	1,441.00	3,043.61	0.00	0.00	3,043.61
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1257	44,758.95	0.00	0.00	44,758.95	48,466.18	0.00	0.00	48,466.18
Total Excluding Taxes, Arrears and NTR	39,963.95	0.00	0.00	39,963.95	46,066.18	0.00	0.00	46,066.18
Grand Total Vote 145	44,758.95	0.00	0.00	44,758.95	48,466.18	0.00	0.00	48,466.18
Total Excluding Taxes, Arrears and NTR	39,963.95	0.00	0.00	39,963.95	46,066.18	0.00	0.00	46,066.18

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	39,100.66	0.00	N/A	39,100.66	43,737.46	0.00	0.00	43,737.46
211101 General Staff Salaries	20,081.34	0.00	N/A	20,081.34	20,537.53	0.00	0.00	20,537.53
211103 Allowances	537.92	0.00	N/A	537.92	628.24	0.00	0.00	628.24
211104 Statutory salaries	0.00	0.00	N/A	0.00	43.42	0.00	0.00	43.42
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	70.00	0.00	0.00	70.00
213002 Incapacity, death benefits and funeral expenses	38.40	0.00	N/A	38.40	38.40	0.00	0.00	38.40
221001 Advertising and Public Relations	30.40	0.00	N/A	30.40	50.40	0.00	0.00	50.40
221002 Workshops and Seminars	81.94	0.00	N/A	81.94	154.02	0.00	0.00	154.02
221003 Staff Training	45.64	0.00	N/A	45.64	224.64	0.00	0.00	224.64
221004 Recruitment Expenses	60.00	0.00	N/A	60.00	60.00	0.00	0.00	60.00
221006 Commissions and Related Charges	139.00	0.00	N/A	139.00	164.00	0.00	0.00	164.00
221007 Books, Periodicals and Newspapers	4.43	0.00	N/A	4.43	9.43	0.00	0.00	9.43
221008 Computer Supplies and IT Services	50.00	0.00	N/A	50.00	90.00	0.00	0.00	90.00
221009 Welfare and Entertainment	75.80	0.00	N/A	75.80	70.80	0.00	0.00	70.80
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	104.08	0.00	0.00	104.08
221011 Printing, Stationery, Photocopying and Binding	158.00	0.00	N/A	158.00	115.00	0.00	0.00	115.00
221012 Small Office Equipment	12.00	0.00	N/A	12.00	12.00	0.00	0.00	12.00
221014 Bank Charges and other Bank related costs	1.20	0.00	N/A	1.20	1.20	0.00	0.00	1.20
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	50.00	0.00	0.00	50.00
221017 Subscriptions	6.00	0.00	N/A	6.00	6.00	0.00	0.00	6.00
222001 Telecommunications	100.13	0.00	N/A	100.13	200.13	0.00	0.00	200.13
222003 Information and Communications Technology	30.00	0.00	N/A	30.00	40.00	0.00	0.00	40.00
223001 Property Expenses	36.00	0.00	N/A	36.00				
223003 Rent - Produced Assets to private entities	51.83	0.00	N/A	51.83	51.83	0.00	0.00	51.83
223005 Electricity	4,075.11	0.00	N/A	4,075.11	3,975.11	0.00	0.00	3,975.11
223006 Water	700.65	0.00	N/A	700.65	700.65	0.00	0.00	700.65
223007 Other Utilities- (fuel, gas, f	532.80	0.00	N/A	532.80	532.80	0.00	0.00	532.80
224001 Medical and Agricultural supplies	123.00	0.00	N/A	123.00	113.00	0.00	0.00	113.00
224002 General Supply of Goods and Services	9,965.61	0.00	N/A	9,965.61	11,140.31	0.00	0.00	11,140.31
225001 Consultancy Services- Short-term	82.00	0.00	N/A	82.00	40.00	0.00	0.00	40.00
227001 Travel Inland	593.15	0.00	N/A	593.15	734.15	0.00	0.00	734.15
227002 Travel Abroad	95.00	0.00	N/A	95.00	140.00	0.00	0.00	140.00
227004 Fuel, Lubricants and Oils	641.70	0.00	N/A	641.70	718.70	0.00	0.00	718.70
228001 Maintenance - Civil	222.02	0.00	N/A	222.02	228.98	0.00	0.00	228.98
228002 Maintenance - Vehicles	391.92	0.00	N/A	391.92	564.96	0.00	0.00	564.96
228003 Maintenance Machinery, Equipment and Furniture	137.68	0.00	N/A	137.68	127.68	0.00	0.00	127.68
228004 Maintenance Other	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
229200 Sale of goods purchased for resale	0.00	0.00	N/A	0.00	2,000.00	0.00	0.00	2,000.00
Output Class: Services Funded	235.50	0.00	N/A	235.50	137.50	0.00	0.00	137.50
263106 Other Current grants(current)	235.50	0.00	N/A	235.50				
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	137.50	0.00	0.00	137.50
Output Class: Capital Purchases	752.79	0.00	N/A	752.79	3,491.22	0.00	0.00	3,491.22
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	156.86	0.00	0.00	156.86
312101 Non-Residential Buildings	67.00	0.00	N/A	67.00	91.55	0.00	0.00	91.55
312102 Residential Buildings	100.79	0.00	N/A	100.79	1,235.20	0.00	0.00	1,235.20

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	1,143.51	0.00	0.00	1,143.51
312201 Transport Equipment	390.00	0.00	N/A	390.00	531.81	0.00	0.00	531.81
312202 Machinery and Equipment	70.00	0.00	N/A	70.00	175.81	0.00	0.00	175.81
312204 Taxes on Machinery, Furniture & Vehicles	125.00	0.00	N/A	125.00	156.49	0.00	0.00	156.49
Output Class: Arrears	4,670.00	0.00	N/A	4,670.00	1,100.00	0.00	0.00	1,100.00
321605 Domestic arrears	2,700.00	0.00	N/A	2,700.00				
321612 Water Arrears	910.00	0.00	N/A	910.00	1,000.00	0.00	0.00	1,000.00
321614 Electricity Arrears	1,060.00	0.00	N/A	1,060.00	100.00	0.00	0.00	100.00
Grand Total:	44,758.95	0.00	N/A	44,758.95	48,466.18	0.00	0.00	48,466.18
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>39,963.95</i>	<i>0.00</i>	<i>N/A</i>	<i>39,963.95</i>	<i>46,066.18</i>	<i>0.00</i>	<i>0.00</i>	<i>46,066.18</i>

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125703 Administration, planning, policy & support services</i>					
211101 General Staff Salaries		480,212	0	0	480,212
211103 Allowances		0	338,000	0	338,000
221001 Advertising and Public Relations		0	50,400	0	50,400
221002 Workshops and Seminars		0	50,000	0	50,000
221003 Staff Training		0	50,000	0	50,000
221004 Recruitment Expenses		0	60,000	0	60,000
221006 Commissions and Related Charges		0	160,000	0	160,000
221007 Books, Periodicals and Newspapers		0	8,426	0	8,426
221009 Welfare and Entertainment		0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding		0	89,001	0	89,001
221012 Small Office Equipment		0	12,000	0	12,000
221014 Bank Charges and other Bank related costs		0	1,200	0	1,200
221016 IFMS Recurrent Costs		0	50,000	0	50,000
221017 Subscriptions		0	6,000	0	6,000
223003 Rent - Produced Assets to private entities		0	51,834	0	51,834
224002 General Supply of Goods and Services		0	109,746	0	109,746
227001 Travel Inland		0	194,997	0	194,997
227002 Travel Abroad		0	138,000	0	138,000
227004 Fuel, Lubricants and Oils		0	96,000	0	96,000
228002 Maintenance - Vehicles		0	79,000	0	79,000
228003 Maintenance Machinery, Equipment and Furniture		0	6,000	0	6,000
<i>Total Output:125703</i>		<i>480,212</i>	<i>1,595,604</i>	<i>0</i>	<i>2,075,816</i>
Total Cost of Services provided		480,212	1,595,604	0	2,075,816
Arrears					
<i>Output:125799 Arrears</i>					
321612 Water Arrears		0	1,000,000	0	1,000,000
321614 Electricity Arrears		0	100,000	0	100,000
<i>Total Output:125799</i>		<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
Total Cost of Arrears		0	1,100,000	0	1,100,000
Total Programme 01		480,212	2,695,604	0	3,175,816
<i>Total Excluding Arrears and NTR</i>		<i>480,212</i>	<i>1,595,604</i>	<i>0</i>	<i>2,075,816</i>

Programme 02 Prison Industries

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>					
211101 General Staff Salaries		88,142	0	0	88,142
211103 Allowances		0	15,630	0	15,630
224002 General Supply of Goods and Services		0	60,760	0	60,760
227001 Travel Inland		0	14,639	0	14,639

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 02 Prison Industries

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	5,536	0	5,536
228002 Maintenance - Vehicles	0	4,746	0	4,746
228003 Maintenance Machinery, Equipment and Furniture	0	16,000	0	16,000
<i>Total Output:125701</i>	<i>88,142</i>	<i>117,311</i>	<i>0</i>	<i>205,453</i>
Total Cost of Services provided	88,142	117,311	0	205,453
Total Programme 02	88,142	117,311	0	205,453
<i>Total Excluding Arrears and NTR</i>	<i>88,142</i>	<i>117,311</i>	<i>0</i>	<i>205,453</i>

Programme 03 Prison Farms

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125701 Rehabilitation & re-integration of offenders</i>				
211101 General Staff Salaries	114,057	0	0	114,057
211103 Allowances	0	2,954	0	2,954
224001 Medical and Agricultural supplies	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	453,284	0	453,284
227001 Travel Inland	0	25,710	0	25,710
227004 Fuel, Lubricants and Oils	0	69,700	0	69,700
228002 Maintenance - Vehicles	0	56,800	0	56,800
<i>Total Output:125701</i>	<i>114,057</i>	<i>620,448</i>	<i>0</i>	<i>734,505</i>
Total Cost of Services provided	114,057	620,448	0	734,505
Total Programme 03	114,057	620,448	0	734,505
<i>Total Excluding Arrears and NTR</i>	<i>114,057</i>	<i>620,448</i>	<i>0</i>	<i>734,505</i>

Programme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125702 Prisoners and Staff Welfare</i>				
211101 General Staff Salaries	166,137	0	0	166,137
211103 Allowances	0	13,190	0	13,190
213001 Medical Expenses(To Employees)	0	70,000	0	70,000
224001 Medical and Agricultural supplies	0	101,000	0	101,000
224002 General Supply of Goods and Services	0	27,000	0	27,000
227001 Travel Inland	0	22,840	0	22,840
227004 Fuel, Lubricants and Oils	0	10,440	0	10,440
228002 Maintenance - Vehicles	0	8,120	0	8,120
<i>Total Output:125702</i>	<i>166,137</i>	<i>252,590</i>	<i>0</i>	<i>418,727</i>
Total Cost of Services provided	166,137	252,590	0	418,727
Services Funded	Wage	Non Wage	NTR	Total
<i>Output:125751 Murchison Bay Hospital</i>				
211101 General Staff Salaries	310,897	0	0	310,897
264101 Contributions to Autonomous Inst.	0	137,500	0	137,500
<i>Total Output:125751</i>	<i>310,897</i>	<i>137,500</i>	<i>0</i>	<i>448,397</i>

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 04 Prison Medical Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services Funded		Wage	Non Wage	NTR	Total
	Total Cost of Services Funded	310,897	137,500	0	448,397
Total Programme 04		477,034	390,090	0	867,124
Total Excluding Arrears and NTR		477,034	390,090	0	867,124

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125705 Prisons Management					
211101	General Staff Salaries	16,720,588	0	0	16,720,588
211103	Allowances	0	115,120	0	115,120
221011	Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000
224002	General Supply of Goods and Services	0	48,000	0	48,000
227001	Travel Inland	0	270,020	0	270,020
227004	Fuel, Lubricants and Oils	0	36,119	0	36,119
228002	Maintenance - Vehicles	0	6,926	0	6,926
Total Output:125705		16,720,588	501,185	0	17,221,773
Total Cost of Services provided		16,720,588	501,185	0	17,221,773
Total Programme 05		16,720,588	501,185	0	17,221,773
Total Excluding Arrears and NTR		16,720,588	501,185	0	17,221,773

Programme 06 Staff Training

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125703 Administration, planning, policy & support services					
211101	General Staff Salaries	2,000,404	0	0	2,000,404
211103	Allowances	0	44,219	0	44,219
221003	Staff Training	0	151,639	0	151,639
227001	Travel Inland	0	10,249	0	10,249
227004	Fuel, Lubricants and Oils	0	6,926	0	6,926
228002	Maintenance - Vehicles	0	13,413	0	13,413
Total Output:125703		2,000,404	226,446	0	2,226,850
Total Cost of Services provided		2,000,404	226,446	0	2,226,850
Total Programme 06		2,000,404	226,446	0	2,226,850
Total Excluding Arrears and NTR		2,000,404	226,446	0	2,226,850

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:125702 Prisoners and Staff Welfare					
211101	General Staff Salaries	285,998	0	0	285,998
211103	Allowances	0	12,960	0	12,960
213002	Incapacity, death benefits and funeral expenses	0	38,400	0	38,400
221002	Workshops and Seminars	0	5,440	0	5,440

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 07 Welfare & Rehabilitation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	15,880	0	15,880
221010 Special Meals and Drinks	0	104,083	0	104,083
223007 Other Utilities- (fuel, gas, f	0	350,799	0	350,799
224002 General Supply of Goods and Services	0	9,700,086	0	9,700,086
227001 Travel Inland	0	30,783	0	30,783
227004 Fuel, Lubricants and Oils	0	451,734	0	451,734
228002 Maintenance - Vehicles	0	382,999	0	382,999
229200 Sale of goods purchased for resale	0	2,000,000	0	2,000,000
Total Output:125702	285,998	13,093,164	0	13,379,162
Total Cost of Services provided	285,998	13,093,164	0	13,379,162
Total Programme 07	285,998	13,093,164	0	13,379,162
<i>Total Excluding Arrears and NTR</i>	<i>285,998</i>	<i>13,093,164</i>	<i>0</i>	<i>13,379,162</i>

Programme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:125703 Administration, planning, policy & support services				
211101 General Staff Salaries	81,141	0	0	81,141
211103 Allowances	0	54,366	0	54,366
221002 Workshops and Seminars	0	97,083	0	97,083
221008 Computer Supplies and IT Services	0	90,000	0	90,000
221009 Welfare and Entertainment	0	9,920	0	9,920
222003 Information and Communications Technology	0	40,000	0	40,000
224002 General Supply of Goods and Services	0	18,920	0	18,920
227001 Travel Inland	0	54,880	0	54,880
227004 Fuel, Lubricants and Oils	0	17,920	0	17,920
228001 Maintenance - Civil	0	6,960	0	6,960
Total Output:125703	81,141	390,049	0	471,190
Total Cost of Services provided	81,141	390,049	0	471,190
Total Programme 08	81,141	390,049	0	471,190
<i>Total Excluding Arrears and NTR</i>	<i>81,141</i>	<i>390,049</i>	<i>0</i>	<i>471,190</i>

Programme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:125705 Prisons Management				
211101 General Staff Salaries	256,431	0	0	256,431
222001 Telecommunications	0	200,132	0	200,132
223005 Electricity	0	3,975,110	0	3,975,110
223006 Water	0	700,648	0	700,648
223007 Other Utilities- (fuel, gas, f	0	182,000	0	182,000
224002 General Supply of Goods and Services	0	28,000	0	28,000
227001 Travel Inland	0	72,836	0	72,836

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Programme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	8,120	0	8,120
228001 Maintenance - Civil	0	222,015	0	222,015
228002 Maintenance - Vehicles	0	6,960	0	6,960
228003 Maintenance Machinery, Equipment and Furniture	0	44,000	0	44,000
228004 Maintenance Other	0	1	0	1
Total Output:125705	256,431	5,439,822	0	5,696,253
Total Cost of Services provided	256,431	5,439,822	0	5,696,253
Total Programme 09	256,431	5,439,822	0	5,696,253
<i>Total Excluding Arrears and NTR</i>	<i>256,431</i>	<i>5,439,822</i>	<i>0</i>	<i>5,696,253</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:125703 Administration, planning, policy & support services				
211101 General Staff Salaries	33,522	0	0	33,522
211103 Allowances	0	7,400	0	7,400
211104 Statutory salaries	43,422	0	0	43,422
221002 Workshops and Seminars	0	1,500	0	1,500
221003 Staff Training	0	3,000	0	3,000
221006 Commissions and Related Charges	0	4,000	0	4,000
221007 Books, Periodicals and Newspapers	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	200	0	200
227001 Travel Inland	0	25,200	0	25,200
227002 Travel Abroad	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	16,200	0	16,200
228002 Maintenance - Vehicles	0	6,000	0	6,000
Total Output:125703	76,944	67,500	0	144,444
Total Cost of Services provided	76,944	67,500	0	144,444
Total Programme 10	76,944	67,500	0	144,444
<i>Total Excluding Arrears and NTR</i>	<i>76,944</i>	<i>67,500</i>	<i>0</i>	<i>144,444</i>
Total Recurrent Budget Estimates for Vote Function	20,580,951	23,541,619	0	44,122,570
<i>Total Excluding Arrears and NTR</i>	<i>20,580,951</i>	<i>22,441,619</i>	<i>0</i>	<i>43,022,570</i>

Development Budget Estimates

Project 0386 Assistance to the UPS

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:125701 Rehabilitation & re-integration of offenders				
211103 Allowances	24,400	0	0	24,400
221003 Staff Training	20,000	0	0	20,000
224002 General Supply of Goods and Services	694,309	0	0	694,309
225001 Consultancy Services- Short-term	40,000	0	0	40,000

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vote:145 Uganda Prisons

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

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
227001	Travel Inland	12,000	0	0	12,000
228003	Maintenance Machinery, Equipment and Furniture	61,678	0	0	61,678
Total Output:125701		852,387	0	0	852,387
Total Cost of Services provided		852,387	0	0	852,387
Capital Purchases		GoU	Donor	NTR	Total
Output:125772 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	91,552	0	0	91,552
312102	Residential Buildings	84,865	0	0	84,865
312105	Taxes on Buildings and Structures	1,143,514	0	0	1,143,514
Total Output:125772		1,319,931	0	0	1,319,931
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	236,000	0	0	236,000
312204	Taxes on Machinery, Furniture & Vehicles	89,680	0	0	89,680
Total Output:125775		325,680	0	0	325,680
Output:125777 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	175,806	0	0	175,806
312204	Taxes on Machinery, Furniture & Vehicles	66,806	0	0	66,806
Total Output:125777		242,612	0	0	242,612
Total Cost of Capital Purchases		1,888,223	0	0	1,888,223
Total Project 0386		2,740,610	0	0	2,740,610
Total Excluding Taxes, Arrears and NTR		1,440,610	0	0	1,440,610

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:125772 Government Buildings and Service Delivery Infrastructure					
281503. Engineering and Design Studies and Plans for Capital Works	156,863	0	0	156,863	
312102 Residential Buildings	1,150,332	0	0	1,150,332	
Total Output:125772	1,307,195	0	0	1,307,195	
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment	295,806	0	0	295,806	
Total Output:125775	295,806	0	0	295,806	
Total Cost of Capital Purchases	1,603,001	0	0	1,603,001	
Total Project 1109	1,603,001	0	0	1,603,001	
Total Excluding Taxes, Arrears and NTR	1,603,001	0	0	1,603,001	
Total Development Budget Estimates for Vote Function	4,343,611	0	0	4,343,611	
Total Excluding Taxes, Arrears and NTR	3,043,611	0	0	3,043,611	
Thousand Uganda Shillings		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 1257	48,466,181	0	0	48,466,181	
Total Excluding Taxes, Arrears and NTR	46,066,181	0	0	46,066,181	
Total Vote 145	48,466,181	0	0	48,466,181	
Total Excluding Taxes, Arrears and NTR	46,066,181	0	0	46,066,181	

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vote:146 Public Service Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1352 Public Service Selection and Disciplinary Systems								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters (Finance and Administration)	516.10	1,655.80	N/A	2,171.90	544.14	1,538.03	N/A	2,082.17
02 Selection Systems Department (SSD)	84.35	179.21	N/A	263.55	83.00	178.00	N/A	261.00
03 Guidance and Monitoring	208.51	291.92	N/A	500.42	209.88	291.01	N/A	500.89
Total Recurrent Budget Estimates for Vote Function	808.95	2,126.93	N/A	2,935.88	837.02	2,007.05	N/A	2,844.06
Total Excluding Arrears and NTR	808.95	2,007.04	N/A	2,815.99	837.02	2,007.05	N/A	2,844.06
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0388 Public Service Commission	715.79	0.00	N/A	715.79	711.79	0.00	N/A	711.79
Total Development Budget Estimates for Vote Function	715.79	0.00	N/A	715.79	711.79	0.00	N/A	711.79
Total Excluding Taxes, Arrears and NTR	631.79	0.00	N/A	631.79	631.79	0.00	N/A	631.79
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1352	3,651.67	0.00	N/A	3,651.67	3,555.85	0.00	N/A	3,555.85
Total Excluding Taxes, Arrears and NTR	3,447.78	0.00	N/A	3,447.78	3,475.85	0.00	N/A	3,475.85
Grand Total Vote 146	3,651.67	0.00	N/A	3,651.67	3,555.85	0.00	N/A	3,555.85
Total Excluding Taxes, Arrears and NTR	3,447.78	0.00	N/A	3,447.78	3,475.85	0.00	N/A	3,475.85

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	3,077.30	0.00	N/A	3,077.30	3,096.80	0.00	N/A	3,096.80
211101 General Staff Salaries	808.95	0.00	N/A	808.95	837.02	0.00	N/A	837.02
211103 Allowances	546.79	0.00	N/A	546.79	545.98	0.00	N/A	545.98
213001 Medical Expenses(To Employees)	19.02	0.00	N/A	19.02			N/A	
221003 Staff Training	47.40	0.00	N/A	47.40	56.64	0.00	N/A	56.64
221004 Recruitment Expenses	499.05	0.00	N/A	499.05	500.01	0.00	N/A	500.01
221006 Commissions and Related Charges	154.77	0.00	N/A	154.77	154.77	0.00	N/A	154.77
221007 Books, Periodicals and Newspapers	32.58	0.00	N/A	32.58	29.57	0.00	N/A	29.57
221009 Welfare and Entertainment	27.66	0.00	N/A	27.66	22.44	0.00	N/A	22.44
221011 Printing, Stationery, Photocopying and Binding	43.62	0.00	N/A	43.62	48.78	0.00	N/A	48.78
222001 Telecommunications	76.88	0.00	N/A	76.88	76.88	0.00	N/A	76.88
223003 Rent - Produced Assets to private entities	6.00	0.00	N/A	6.00	6.00	0.00	N/A	6.00
223005 Electricity	12.23	0.00	N/A	12.23	6.00	0.00	N/A	6.00
223006 Water	4.62	0.00	N/A	4.62	4.62	0.00	N/A	4.62
224002 General Supply of Goods and Services	31.86	0.00	N/A	31.86	23.89	0.00	N/A	23.89
227001 Travel Inland	439.12	0.00	N/A	439.12	418.07	0.00	N/A	418.07
227002 Travel Abroad	89.19	0.00	N/A	89.19	165.19	0.00	N/A	165.19
227004 Fuel, Lubricants and Oils	123.72	0.00	N/A	123.72	113.31	0.00	N/A	113.31
228001 Maintenance - Civil	4.64	0.00	N/A	4.64	4.64	0.00	N/A	4.64
228002 Maintenance - Vehicles	102.98	0.00	N/A	102.98	82.98	0.00	N/A	82.98
228003 Maintenance Machinery, Equipment and Furniture	6.22	0.00	N/A	6.22			N/A	
Output Class: Services Funded	5.05	0.00	N/A	5.05	5.05	0.00	N/A	5.05
262101 Contributions to International Organisations (Curren	5.05	0.00	N/A	5.05	5.05	0.00	N/A	5.05
Output Class: Capital Purchases	449.43	0.00	N/A	449.43	454.00	0.00	N/A	454.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	28.00	0.00	N/A	28.00
312201 Transport Equipment	308.00	0.00	N/A	308.00	270.00	0.00	N/A	270.00
312202 Machinery and Equipment	57.43	0.00	N/A	57.43	48.00	0.00	N/A	48.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	28.00	0.00	N/A	28.00
312204 Taxes on Machinery, Furniture & Vehicles	84.00	0.00	N/A	84.00	80.00	0.00	N/A	80.00
Output Class: Arrears	119.89	0.00	N/A	119.89			N/A	
321605 Domestic arrears	119.89	0.00	N/A	119.89			N/A	
Grand Total:	3,651.67	0.00	N/A	3,651.67	3,555.85	0.00	N/A	3,555.85
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,447.78</i>	<i>0.00</i>	<i>N/A</i>	<i>3,447.78</i>	<i>3,475.85</i>	<i>0.00</i>	<i>N/A</i>	<i>3,475.85</i>

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:135204 Administrative Support Services</i>					
211101 General Staff Salaries		122,832	0	N/A	122,832
221003 Staff Training		0	15,075	N/A	15,075
221007 Books, Periodicals and Newspapers		0	25,574	N/A	25,574
221009 Welfare and Entertainment		0	17,557	N/A	17,557
221011 Printing, Stationery, Photocopying and Binding		0	40,287	N/A	40,287
222001 Telecommunications		0	76,879	N/A	76,879
223003 Rent - Produced Assets to private entities		0	6,000	N/A	6,000
223005 Electricity		0	6,000	N/A	6,000
223006 Water		0	4,620	N/A	4,620
224002 General Supply of Goods and Services		0	1,893	N/A	1,893
227001 Travel Inland		0	120,098	N/A	120,098
227004 Fuel, Lubricants and Oils		0	35,680	N/A	35,680
228001 Maintenance - Civil		0	4,640	N/A	4,640
228002 Maintenance - Vehicles		0	82,984	N/A	82,984
Total Output:135204		122,832	437,288	N/A	560,120
<i>Output:135206 Recruitment Services</i>					
211101 General Staff Salaries		421,308	0	N/A	421,308
211103 Allowances		0	332,190	N/A	332,190
221004 Recruitment Expenses		0	310,466	N/A	310,466
221006 Commissions and Related Charges		0	80,769	N/A	80,769
227001 Travel Inland		0	144,355	N/A	144,355
227002 Travel Abroad		0	155,193	N/A	155,193
227004 Fuel, Lubricants and Oils		0	72,720	N/A	72,720
Total Output:135206		421,308	1,095,693	N/A	1,517,001
Total Cost of Services provided		544,140	1,532,981	N/A	2,077,121
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</i>					
262101 Contributions to International Organisations (Current)		0	5,049	N/A	5,049
Total Output:135251		0	5,049	N/A	5,049
Total Cost of Services Funded		0	5,049	N/A	5,049
Total Programme 01		544,140	1,538,030	N/A	2,082,170
<i>Total Excluding Arrears and NTR</i>		<i>544,140</i>	<i>1,538,030</i>	<i>0</i>	<i>2,082,170</i>

Programme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:135202 Selection Systems Development</i>					
211101 General Staff Salaries		83,000	0	N/A	83,000
221003 Staff Training		0	9,968	N/A	9,968
221004 Recruitment Expenses		0	140,043	N/A	140,043

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221007	Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009	Welfare and Entertainment	0	1,881	N/A	1,881
221011	Printing, Stationery, Photocopying and Binding	0	5,493	N/A	5,493
227001	Travel Inland	0	19,617	N/A	19,617
Total Output:135202		83,000	178,002	N/A	261,002
Total Cost of Services provided		83,000	178,002	N/A	261,002
Total Programme 02		83,000	178,002	N/A	261,002
Total Excluding Arrears and NTR		83,000	178,002	0	261,002

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:135201 DSC Monitored and Technical Assistance					
211101	General Staff Salaries	183,607	0	N/A	183,607
221003	Staff Training	0	9,600	N/A	9,600
221004	Recruitment Expenses	0	49,500	N/A	49,500
221006	Commissions and Related Charges	0	74,000	N/A	74,000
221007	Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221009	Welfare and Entertainment	0	3,000	N/A	3,000
221011	Printing, Stationery, Photocopying and Binding	0	3,000	N/A	3,000
227001	Travel Inland	0	78,268	N/A	78,268
227002	Travel Abroad	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	4,914	N/A	4,914
Total Output:135201		183,607	235,282	N/A	418,889
Output:135205 LG DSC Capacity Building					
211101	General Staff Salaries	26,269	0	N/A	26,269
227001	Travel Inland	0	55,731	N/A	55,731
Total Output:135205		26,269	55,731	N/A	82,000
Total Cost of Services provided		209,876	291,013	N/A	500,889
Total Programme 03		209,876	291,013	N/A	500,889
Total Excluding Arrears and NTR		209,876	291,013	0	500,889
Total Recurrent Budget Estimates for Vote Function		837,015	2,007,046	N/A	2,844,061
Total Excluding Arrears and NTR		837,015	2,007,046	0	2,844,061

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:135203 Regulation and Standards Development					
221003	Staff Training	22,000	0	N/A	22,000
Total Output:135203		22,000	0	N/A	22,000
Output:135205 LG DSC Capacity Building					
211103	Allowances	213,790	0	N/A	213,790

Vote 146 Public Service Commission - Public Sector Management Sector

Vote:146 Public Service Commission

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

Vote Function 1352 Public Service Selection and Disciplinary Systems

Project 0388 Public Service Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		22,000	0	N/A	22,000
<i>Total Output:135205</i>		<i>235,790</i>	<i>0</i>	<i>N/A</i>	<i>235,790</i>
Total Cost of Services provided		257,790	0	N/A	257,790
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:135272 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		28,000	0	N/A	28,000
<i>Total Output:135272</i>		<i>28,000</i>	<i>0</i>	<i>N/A</i>	<i>28,000</i>
<i>Output:135275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		270,000	0	N/A	270,000
312204 Taxes on Machinery, Furniture & Vehicles		80,000	0	N/A	80,000
<i>Total Output:135275</i>		<i>350,000</i>	<i>0</i>	<i>N/A</i>	<i>350,000</i>
<i>Output:135276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		48,000	0	N/A	48,000
<i>Total Output:135276</i>		<i>48,000</i>	<i>0</i>	<i>N/A</i>	<i>48,000</i>
<i>Output:135278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		28,000	0	N/A	28,000
<i>Total Output:135278</i>		<i>28,000</i>	<i>0</i>	<i>N/A</i>	<i>28,000</i>
Total Cost of Capital Purchases		454,000	0	N/A	454,000
Total Project 0388		711,790	0	N/A	711,790
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>631,790</i>	<i>0</i>	<i>0</i>	<i>631,790</i>
Total Development Budget Estimates for Vote Function		711,790	0	N/A	711,790
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>631,790</i>	<i>0</i>	<i>0</i>	<i>631,790</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1352		3,555,851	0	N/A	3,555,851
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,475,851</i>	<i>0</i>	<i>0</i>	<i>3,475,851</i>
Total Vote 146		3,555,851	0	N/A	3,555,851
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,475,851</i>	<i>0</i>	<i>0</i>	<i>3,475,851</i>

Vote:147 Local Government Finance Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1353 Coordination of Local Government Financing								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	698.36	1,200.00	N/A	1,898.36	820.00	1,200.00	N/A	2,020.00
Total Recurrent Budget Estimates for Vote Function	698.36	1,200.00	N/A	1,898.36	820.00	1,200.00	N/A	2,020.00
Total Excluding Arrears and NTR	698.36	1,200.00	N/A	1,898.36	820.00	1,200.00	N/A	2,020.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0389 Support LGFC	131.70	0.00	N/A	131.70	171.70	0.00	N/A	171.70
Total Development Budget Estimates for Vote Function	131.70	0.00	N/A	131.70	171.70	0.00	N/A	171.70
Total Excluding Taxes, Arrears and NTR	121.70	0.00	N/A	121.70	121.70	0.00	N/A	121.70
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1353	2,030.06	0.00	N/A	2,030.06	2,191.70	0.00	N/A	2,191.70
Total Excluding Taxes, Arrears and NTR	2,020.06	0.00	N/A	2,020.06	2,141.70	0.00	N/A	2,141.70
Grand Total Vote 147	2,030.06	0.00	N/A	2,030.06	2,191.70	0.00	N/A	2,191.70
Total Excluding Taxes, Arrears and NTR	2,020.06	0.00	N/A	2,020.06	2,141.70	0.00	N/A	2,141.70

Vote:147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,898.36	0.00	N/A	1,898.36	2,020.00	0.00	N/A	2,020.00
211101 General Staff Salaries	698.36	0.00	N/A	698.36	820.00	0.00	N/A	820.00
211103 Allowances	273.90	0.00	N/A	273.90	272.90	0.00	N/A	272.90
212201 Social Security Contributions	245.00	0.00	N/A	245.00	246.00	0.00	N/A	246.00
213001 Medical Expenses(To Employees)	10.00	0.00	N/A	10.00	10.00	0.00	N/A	10.00
221001 Advertising and Public Relations	39.44	0.00	N/A	39.44	39.44	0.00	N/A	39.44
221003 Staff Training	21.10	0.00	N/A	21.10	21.10	0.00	N/A	21.10
221006 Commissions and Related Charges	145.30	0.00	N/A	145.30	143.30	0.00	N/A	143.30
221007 Books, Periodicals and Newspapers	10.34	0.00	N/A	10.34	13.44	0.00	N/A	13.44
221008 Computer Supplies and IT Services	11.35	0.00	N/A	11.35	11.35	0.00	N/A	11.35
221009 Welfare and Entertainment	28.50	0.00	N/A	28.50	28.50	0.00	N/A	28.50
221012 Small Office Equipment	5.00	0.00	N/A	5.00	5.00	0.00	N/A	5.00
221016 IFMS Recurrent Costs	0.10	0.00	N/A	0.10	0.10	0.00	N/A	0.10
222001 Telecommunications	30.67	0.00	N/A	30.67	30.70	0.00	N/A	30.70
223003 Rent - Produced Assets to private entities	197.55	0.00	N/A	197.55	197.55	0.00	N/A	197.55
223005 Electricity	2.00	0.00	N/A	2.00	2.00	0.00	N/A	2.00
223006 Water	0.30	0.00	N/A	0.30	0.30	0.00	N/A	0.30
224002 General Supply of Goods and Services	26.76	0.00	N/A	26.76	25.85	0.00	N/A	25.85
227001 Travel Inland	26.48	0.00	N/A	26.48	26.48	0.00	N/A	26.48
227002 Travel Abroad	40.00	0.00	N/A	40.00	40.00	0.00	N/A	40.00
227004 Fuel, Lubricants and Oils	45.20	0.00	N/A	45.20	45.00	0.00	N/A	45.00
228002 Maintenance - Vehicles	41.00	0.00	N/A	41.00	40.99	0.00	N/A	40.99
Output Class: Capital Purchases	131.70	0.00	N/A	131.70	171.70	0.00	N/A	171.70
312201 Transport Equipment	101.70	0.00	N/A	101.70	100.00	0.00	N/A	100.00
312202 Machinery and Equipment	10.00	0.00	N/A	10.00	10.00	0.00	N/A	10.00
312203 Furniture and Fixtures	10.00	0.00	N/A	10.00	11.70	0.00	N/A	11.70
312204 Taxes on Machinery, Furniture & Vehicles	10.00	0.00	N/A	10.00	50.00	0.00	N/A	50.00
Grand Total:	2,030.06	0.00	N/A	2,030.06	2,191.70	0.00	N/A	2,191.70
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,020.06</i>	<i>0.00</i>	<i>N/A</i>	<i>2,020.06</i>	<i>2,141.70</i>	<i>0.00</i>	<i>N/A</i>	<i>2,141.70</i>

Vote:147 Local Government Finance Commission

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

Vote Function 1353 Coordination of Local Government Financing

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:135301 Human Resource Management</i>					
211101 General Staff Salaries		188,700	0	N/A	188,700
211103 Allowances		0	26,174	N/A	26,174
212201 Social Security Contributions		0	23,412	N/A	23,412
213001 Medical Expenses(To Employees)		0	956	N/A	956
221003 Staff Training		0	21,100	N/A	21,100
221007 Books, Periodicals and Newspapers		0	1,284	N/A	1,284
221008 Computer Supplies and IT Services		0	1,085	N/A	1,085
221009 Welfare and Entertainment		0	2,723	N/A	2,723
221012 Small Office Equipment		0	478	N/A	478
222001 Telecommunications		0	2,934	N/A	2,934
223005 Electricity		0	191	N/A	191
223006 Water		0	29	N/A	29
224002 General Supply of Goods and Services		0	1,647	N/A	1,647
227001 Travel Inland		0	2,530	N/A	2,530
227002 Travel Abroad		0	3,822	N/A	3,822
227004 Fuel, Lubricants and Oils		0	4,300	N/A	4,300
228002 Maintenance - Vehicles		0	3,918	N/A	3,918
Total Output:135301		188,700	96,584	N/A	285,284
<i>Output:135303 Enhancement of LG Revenue Mobilisation and Generation</i>					
211101 General Staff Salaries		120,730	0	N/A	120,730
211103 Allowances		0	47,375	N/A	47,375
212201 Social Security Contributions		0	42,376	N/A	42,376
213001 Medical Expenses(To Employees)		0	1,730	N/A	1,730
221007 Books, Periodicals and Newspapers		0	2,325	N/A	2,325
221008 Computer Supplies and IT Services		0	1,963	N/A	1,963
221009 Welfare and Entertainment		0	4,930	N/A	4,930
221012 Small Office Equipment		0	865	N/A	865
222001 Telecommunications		0	5,310	N/A	5,310
223005 Electricity		0	346	N/A	346
223006 Water		0	52	N/A	52
224002 General Supply of Goods and Services		0	4,629	N/A	4,629
227001 Travel Inland		0	4,580	N/A	4,580
227002 Travel Abroad		0	6,919	N/A	6,919
227004 Fuel, Lubricants and Oils		0	7,783	N/A	7,783
228002 Maintenance - Vehicles		0	7,079	N/A	7,079
Total Output:135303		120,730	138,261	N/A	258,991
<i>Output:135304 Equitable Distribution of Grants to LGs</i>					
211101 General Staff Salaries		133,385	0	N/A	133,385
211103 Allowances		0	52,341	N/A	52,341
212201 Social Security Contributions		0	46,819	N/A	46,819

Vote 147 Local Government Finance Commission - Public Sector Management Sector

Vote:147 Local Government Finance Commission

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

Vote Function 1353 Coordination of Local Government Financing

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
213001 Medical Expenses(To Employees)		0	1,911	N/A	1,911
221007 Books, Periodicals and Newspapers		0	2,568	N/A	2,568
221008 Computer Supplies and IT Services		0	2,169	N/A	2,169
221009 Welfare and Entertainment		0	5,446	N/A	5,446
221012 Small Office Equipment		0	955	N/A	955
222001 Telecommunications		0	5,866	N/A	5,866
223005 Electricity		0	382	N/A	382
223006 Water		0	57	N/A	57
224002 General Supply of Goods and Services		0	5,114	N/A	5,114
227001 Travel Inland		0	5,060	N/A	5,060
227002 Travel Abroad		0	7,644	N/A	7,644
227004 Fuel, Lubricants and Oils		0	8,599	N/A	8,599
228002 Maintenance - Vehicles		0	7,836	N/A	7,836
Total Output:135304		133,385	152,769	N/A	286,154
Output:135305 Institutional Capacity Maintenance and Enhancement					
211101 General Staff Salaries		377,184	0	N/A	377,184
211103 Allowances		0	147,010	N/A	147,010
212201 Social Security Contributions		0	133,393	N/A	133,393
213001 Medical Expenses(To Employees)		0	5,404	N/A	5,404
221001 Advertising and Public Relations		0	39,440	N/A	39,440
221006 Commissions and Related Charges		0	143,300	N/A	143,300
221007 Books, Periodicals and Newspapers		0	7,263	N/A	7,263
221008 Computer Supplies and IT Services		0	6,133	N/A	6,133
221009 Welfare and Entertainment		0	15,401	N/A	15,401
221012 Small Office Equipment		0	2,702	N/A	2,702
221016 IFMS Recurrent Costs		0	100	N/A	100
222001 Telecommunications		0	16,589	N/A	16,589
223003 Rent - Produced Assets to private entities		0	197,553	N/A	197,553
223005 Electricity		0	1,081	N/A	1,081
223006 Water		0	162	N/A	162
224002 General Supply of Goods and Services		0	14,461	N/A	14,461
227001 Travel Inland		0	14,309	N/A	14,309
227002 Travel Abroad		0	21,615	N/A	21,615
227004 Fuel, Lubricants and Oils		0	24,317	N/A	24,317
228002 Maintenance - Vehicles		0	22,158	N/A	22,158
Total Output:135305		377,184	812,389	N/A	1,189,573
Total Cost of Services provided		819,999	1,200,003	N/A	2,020,002
Total Programme 01		819,999	1,200,003	N/A	2,020,002
<i>Total Excluding Arrears and NTR</i>		<i>819,999</i>	<i>1,200,003</i>	<i>0</i>	<i>2,020,002</i>
Total Recurrent Budget Estimates for Vote Function		819,999	1,200,003	N/A	2,020,002
<i>Total Excluding Arrears and NTR</i>		<i>819,999</i>	<i>1,200,003</i>	<i>0</i>	<i>2,020,002</i>

Development Budget Estimates

Vote:147 Local Government Finance Commission

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

Vote Function 1353 Coordination of Local Government Financing

Project 0389 Support LGFC

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:135375 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	100,000	0	N/A	100,000
312204	Taxes on Machinery, Furniture & Vehicles	50,000	0	N/A	50,000
Total Output:135375		150,000	0	N/A	150,000
Output:135377 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	10,000	0	N/A	10,000
Total Output:135377		10,000	0	N/A	10,000
Output:135378 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	11,699	0	N/A	11,699
Total Output:135378		11,699	0	N/A	11,699
Total Cost of Capital Purchases		171,699	0	N/A	171,699
Total Project 0389		171,699	0	N/A	171,699
Total Excluding Taxes, Arrears and NTR		121,699	0	0	121,699
Total Development Budget Estimates for Vote Function		171,699	0	N/A	171,699
Total Excluding Taxes, Arrears and NTR		121,699	0	0	121,699
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1353		2,191,701	0	N/A	2,191,701
Total Excluding Taxes, Arrears and NTR		2,141,701	0	0	2,141,701
Total Vote 147		2,191,701	0	N/A	2,191,701
Total Excluding Taxes, Arrears and NTR		2,141,701	0	0	2,141,701

Vote:148 Judicial Service Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1258 Recruitment, Discipline, Research & Civic Education								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	192.68	373.69	N/A	566.36	217.10	389.33	N/A	606.43
02 Education and Public Affairs	133.62	288.14	N/A	421.76	133.62	253.62	N/A	387.24
03 Planning, Research and Inspection	221.14	308.90	N/A	530.05	221.14	305.18	N/A	526.32
Total Recurrent Budget Estimates for Vote Function	547.44	970.73	N/A	1,518.17	571.86	948.13	N/A	1,519.99
Total Excluding Arrears and NTR	547.44	948.13	N/A	1,495.57	571.86	948.13	N/A	1,519.99
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0390 Judicial Service Commission	103.80	0.00	N/A	103.80	96.80	0.00	N/A	96.80
Total Development Budget Estimates for Vote Function	103.80	0.00	N/A	103.80	96.80	0.00	N/A	96.80
Total Excluding Taxes, Arrears and NTR	96.80	0.00	N/A	96.80	96.80	0.00	N/A	96.80
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1258	1,621.97	0.00	N/A	1,621.97	1,616.79	0.00	N/A	1,616.79
Total Excluding Taxes, Arrears and NTR	1,592.37	0.00	N/A	1,592.37	1,616.79	0.00	N/A	1,616.79
Grand Total Vote 148	1,621.97	0.00	N/A	1,621.97	1,616.79	0.00	N/A	1,616.79
Total Excluding Taxes, Arrears and NTR	1,592.37	0.00	N/A	1,592.37	1,616.79	0.00	N/A	1,616.79

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,551.55	0.00	N/A	1,551.55	1,519.99	0.00	N/A	1,519.99
211101 General Staff Salaries	547.44	0.00	N/A	547.44	571.86	0.00	N/A	571.86
211103 Allowances	117.00	0.00	N/A	117.00	117.00	0.00	N/A	117.00
213001 Medical Expenses(To Employees)	4.80	0.00	N/A	4.80	4.80	0.00	N/A	4.80
221001 Advertising and Public Relations	33.14	0.00	N/A	33.14	33.14	0.00	N/A	33.14
221002 Workshops and Seminars	10.53	0.00	N/A	10.53	10.53	0.00	N/A	10.53
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
221004 Recruitment Expenses	10.71	0.00	N/A	10.71	10.71	0.00	N/A	10.71
221006 Commissions and Related Charges	81.41	0.00	N/A	81.41	91.41	0.00	N/A	91.41
221008 Computer Supplies and IT Services	13.78	0.00	N/A	13.78	14.30	0.00	N/A	14.30
221009 Welfare and Entertainment	47.42	0.00	N/A	47.42	47.42	0.00	N/A	47.42
221011 Printing, Stationery, Photocopying and Binding	101.73	0.00	N/A	101.73	76.73	0.00	N/A	76.73
221012 Small Office Equipment	30.20	0.00	N/A	30.20	12.12	0.00	N/A	12.12
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
221017 Subscriptions	0.00	0.00	N/A	0.00	9.03	0.00	N/A	9.03
222001 Telecommunications	24.56	0.00	N/A	24.56	24.56	0.00	N/A	24.56
223001 Property Expenses	30.50	0.00	N/A	30.50	30.50	0.00	N/A	30.50
223002 Rates	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
223005 Electricity	19.05	0.00	N/A	19.05	19.05	0.00	N/A	19.05
223006 Water	3.00	0.00	N/A	3.00	3.00	0.00	N/A	3.00
224002 General Supply of Goods and Services	200.09	0.00	N/A	200.09	99.61	0.00	N/A	99.61
227001 Travel Inland	62.72	0.00	N/A	62.72	80.77	0.00	N/A	80.77
227002 Travel Abroad	42.19	0.00	N/A	42.19	42.19	0.00	N/A	42.19
227004 Fuel, Lubricants and Oils	81.80	0.00	N/A	81.80	81.80	0.00	N/A	81.80
228002 Maintenance - Vehicles	89.46	0.00	N/A	89.46	89.46	0.00	N/A	89.46
Output Class: Services Funded	9.03	0.00	N/A	9.03			N/A	
263105 Treasury transfers to Agencies(current)	9.03	0.00	N/A	9.03			N/A	
Output Class: Capital Purchases	38.80	0.00	N/A	38.80	96.80	0.00	N/A	96.80
312104 Other Structures	0.00	0.00	N/A	0.00	18.80	0.00	N/A	18.80
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	43.00	0.00	N/A	43.00
312203 Furniture and Fixtures	31.80	0.00	N/A	31.80	35.00	0.00	N/A	35.00
312204 Taxes on Machinery, Furniture & Vehicles	7.00	0.00	N/A	7.00			N/A	
Output Class: Arrears	22.60	0.00	N/A	22.60			N/A	
321605 Domestic arrears	9.03	0.00	N/A	9.03			N/A	
321613 Telephone Arrears	9.09	0.00	N/A	9.09			N/A	
321614 Electricity Arrears	4.49	0.00	N/A	4.49			N/A	
Grand Total:	1,621.97	0.00	N/A	1,621.97	1,616.79	0.00	N/A	1,616.79
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,592.37</i>	<i>0.00</i>	<i>N/A</i>	<i>1,592.37</i>	<i>1,616.79</i>	<i>0.00</i>	<i>N/A</i>	<i>1,616.79</i>

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
Output:125801 Recruitment of Judicial Officers					
211101 General Staff Salaries	93,999	0	N/A	93,999	
211103 Allowances	0	22,967	N/A	22,967	
213001 Medical Expenses(To Employees)	0	4,800	N/A	4,800	
221001 Advertising and Public Relations	0	18,312	N/A	18,312	
221004 Recruitment Expenses	0	10,706	N/A	10,706	
221008 Computer Supplies and IT Services	0	5,176	N/A	5,176	
221009 Welfare and Entertainment	0	3,611	N/A	3,611	
221011 Printing, Stationery, Photocopying and Binding	0	4,781	N/A	4,781	
221012 Small Office Equipment	0	2,333	N/A	2,333	
222001 Telecommunications	0	3,250	N/A	3,250	
223001 Property Expenses	0	3,250	N/A	3,250	
223005 Electricity	0	2,534	N/A	2,534	
223006 Water	0	361	N/A	361	
224002 General Supply of Goods and Services	0	23,861	N/A	23,861	
227001 Travel Inland	0	7,564	N/A	7,564	
227002 Travel Abroad	0	7,070	N/A	7,070	
227004 Fuel, Lubricants and Oils	0	3,611	N/A	3,611	
228002 Maintenance - Vehicles	0	7,764	N/A	7,764	
Total Output:125801	93,999	131,951	N/A	225,949	
Output:125805 Administrative and human resource support					
211101 General Staff Salaries	123,100	0	N/A	123,100	
211103 Allowances	0	40,633	N/A	40,633	
221002 Workshops and Seminars	0	10,534	N/A	10,534	
221003 Staff Training	0	1	N/A	1	
221006 Commissions and Related Charges	0	38,907	N/A	38,907	
221008 Computer Supplies and IT Services	0	9,125	N/A	9,125	
221009 Welfare and Entertainment	0	6,389	N/A	6,389	
221011 Printing, Stationery, Photocopying and Binding	0	8,459	N/A	8,459	
221012 Small Office Equipment	0	3,667	N/A	3,667	
221016 IFMS Recurrent Costs	0	50,000	N/A	50,000	
221017 Subscriptions	0	9,025	N/A	9,025	
222001 Telecommunications	0	5,750	N/A	5,750	
223001 Property Expenses	0	5,750	N/A	5,750	
223002 Rates	0	1	N/A	1	
223003 Rent - Produced Assets to private entities	0	1	N/A	1	
223005 Electricity	0	4,482	N/A	4,482	
223006 Water	0	639	N/A	639	
224002 General Supply of Goods and Services	0	25,632	N/A	25,632	
227001 Travel Inland	0	11,185	N/A	11,185	
227002 Travel Abroad	0	7,070	N/A	7,070	

Vote 148 Judicial Service Commission - Justice, Law and Order Sector

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils	0	6,389	N/A	6,389
228002 Maintenance - Vehicles	0	13,736	N/A	13,736
<i>Total Output:125805</i>	123,100	257,375	N/A	380,476
Total Cost of Services provided	217,099	389,326	N/A	606,425
Total Programme 01	217,099	389,326	N/A	606,425
<i>Total Excluding Arrears and NTR</i>	<i>217,099</i>	<i>389,326</i>	<i>0</i>	<i>606,425</i>

Programme 02 Education and Public Affairs

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125803 Public awareness and participation in justice administration</i>				
211101 General Staff Salaries	133,620	0	N/A	133,620
211103 Allowances	0	26,700	N/A	26,700
221001 Advertising and Public Relations	0	14,830	N/A	14,830
221009 Welfare and Entertainment	0	18,712	N/A	18,712
221011 Printing, Stationery, Photocopying and Binding	0	31,747	N/A	31,747
221012 Small Office Equipment	0	3,060	N/A	3,060
222001 Telecommunications	0	7,280	N/A	7,280
223001 Property Expenses	0	10,750	N/A	10,750
223005 Electricity	0	7,016	N/A	7,016
223006 Water	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	22,558	N/A	22,558
227001 Travel Inland	0	28,064	N/A	28,064
227002 Travel Abroad	0	14,026	N/A	14,026
227004 Fuel, Lubricants and Oils	0	35,900	N/A	35,900
228002 Maintenance - Vehicles	0	31,980	N/A	31,980
<i>Total Output:125803</i>	133,620	253,623	N/A	387,242
Total Cost of Services provided	133,620	253,623	N/A	387,242
Total Programme 02	133,620	253,623	N/A	387,242
<i>Total Excluding Arrears and NTR</i>	<i>133,620</i>	<i>253,623</i>	<i>0</i>	<i>387,242</i>

Programme 03 Planning, Research and Inspection

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:125802 Public Complaints System</i>				
211101 General Staff Salaries	117,943	0	N/A	117,943
211103 Allowances	0	14,240	N/A	14,240
221006 Commissions and Related Charges	0	52,500	N/A	52,500
221009 Welfare and Entertainment	0	9,980	N/A	9,980
221011 Printing, Stationery, Photocopying and Binding	0	16,932	N/A	16,932
221012 Small Office Equipment	0	1,833	N/A	1,833
222001 Telecommunications	0	4,416	N/A	4,416
223001 Property Expenses	0	5,733	N/A	5,733

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 03 Planning, Research and Inspection

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223005 Electricity	0	2,675	N/A	2,675
223006 Water	0	533	N/A	533
224002 General Supply of Goods and Services	0	17,223	N/A	17,223
227001 Travel Inland	0	17,879	N/A	17,879
227002 Travel Abroad	0	7,013	N/A	7,013
227004 Fuel, Lubricants and Oils	0	19,147	N/A	19,147
228002 Maintenance - Vehicles	0	19,189	N/A	19,189
Total Output:125802	117,943	189,294	N/A	307,237
Output:125806 Research and planning for administration of justice				
211101 General Staff Salaries	103,200	0	N/A	103,200
211103 Allowances	0	12,460	N/A	12,460
221009 Welfare and Entertainment	0	8,732	N/A	8,732
221011 Printing, Stationery, Photocopying and Binding	0	14,815	N/A	14,815
221012 Small Office Equipment	0	1,227	N/A	1,227
222001 Telecommunications	0	3,864	N/A	3,864
223001 Property Expenses	0	5,017	N/A	5,017
223005 Electricity	0	2,341	N/A	2,341
223006 Water	0	467	N/A	467
224002 General Supply of Goods and Services	0	10,334	N/A	10,334
227001 Travel Inland	0	16,075	N/A	16,075
227002 Travel Abroad	0	7,013	N/A	7,013
227004 Fuel, Lubricants and Oils	0	16,753	N/A	16,753
228002 Maintenance - Vehicles	0	16,791	N/A	16,791
Total Output:125806	103,200	115,888	N/A	219,088
Total Cost of Services provided	221,143	305,182	N/A	526,325
Total Programme 03	221,143	305,182	N/A	526,325
<i>Total Excluding Arrears and NTR</i>	<i>221,143</i>	<i>305,182</i>	<i>0</i>	<i>526,325</i>
Total Recurrent Budget Estimates for Vote Function	571,861	948,131	N/A	1,519,992
<i>Total Excluding Arrears and NTR</i>	<i>571,861</i>	<i>948,131</i>	<i>0</i>	<i>1,519,992</i>

Development Budget Estimates

Project 0390 Judicial Service Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
Output:125872 Government Buildings and Service Delivery Infrastructure				
312104 Other Structures	18,799	0	N/A	18,799
Total Output:125872	18,799	0	N/A	18,799
Output:125876 Purchase of Office and ICT Equipment, including Software				
312202 Machinery and Equipment	28,000	0	N/A	28,000
Total Output:125876	28,000	0	N/A	28,000
Output:125877 Purchase of Specialised Machinery & Equipment				
312202 Machinery and Equipment	15,000	0	N/A	15,000

Vote:148 Judicial Service Commission

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Project 0390 Judicial Service Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
	<i>Total Output:125877</i>	<i>15,000</i>	<i>0</i>	<i>N/A</i>	<i>15,000</i>
<i>Output:125878 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		35,000	0	N/A	35,000
	<i>Total Output:125878</i>	<i>35,000</i>	<i>0</i>	<i>N/A</i>	<i>35,000</i>
	Total Cost of Capital Purchases	96,799	0	N/A	96,799
Total Project 0390		96,799	0	N/A	96,799
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>96,799</i>	<i>0</i>	<i>0</i>	<i>96,799</i>
Total Development Budget Estimates for Vote Function		96,799	0	N/A	96,799
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>96,799</i>	<i>0</i>	<i>0</i>	<i>96,799</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1258		1,616,792	0	N/A	1,616,792
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,616,792</i>	<i>0</i>	<i>0</i>	<i>1,616,792</i>
Total Vote 148		1,616,792	0	N/A	1,616,792
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,616,792</i>	<i>0</i>	<i>0</i>	<i>1,616,792</i>

Vote:149 Gulu University

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	3,450.29	2,582.29	0.00	6,032.59	4,980.00	4,406.37	3,537.93	9,386.37
Total Recurrent Budget Estimates for Vote Function	3,450.29	2,582.29	0.00	6,032.59	4,980.00	4,406.37	3,537.93	12,924.30
Total Excluding Arrears and NTR	3,450.29	1,766.37	0.00	5,216.66	4,980.00	3,966.37	0.00	8,946.37
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0906 Gulu University	550.05	1,221.95	0.00	1,772.00	1,400.05	1,008.87	1,225.08	2,408.93
Total Development Budget Estimates for Vote Function	550.05	1,221.95	0.00	1,772.00	1,400.05	1,008.87	1,225.08	3,634.01
Total Excluding Taxes, Arrears and NTR	500.05	1,221.95	0.00	1,722.00	1,000.05	1,008.87	0.00	2,008.93
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	6,582.64	1,221.95	0.00	7,804.58	10,786.43	1,008.87	4,763.01	16,558.31
Total Excluding Taxes, Arrears and NTR	5,716.71	1,221.95	0.00	6,938.66	9,946.43	1,008.87	0.00	10,955.30
Grand Total Vote 149	6,582.64	1,221.95	0.00	7,804.58	10,786.43	1,008.87	4,763.01	16,558.31
Total Excluding Taxes, Arrears and NTR	5,716.71	1,221.95	0.00	6,938.66	9,946.43	1,008.87	0.00	10,955.30

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	4,116.20	1,221.95	N/A	5,338.15	7,905.72	0.00	2,787.93	10,693.65
211101 General Staff Salaries	3,450.29	0.00	N/A	3,450.29	4,980.00	0.00	358.37	5,338.37
211103 Allowances	17.87	0.00	N/A	17.87	100.18	0.00	561.71	661.89
212201 Social Security Contributions	383.37	0.00	N/A	383.37	490.81	0.00	0.00	490.81
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	6.00	0.00	34.50	40.50
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	5.00	0.00	12.00	17.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	10.00	0.00	44.39	54.39
221002 Workshops and Seminars	0.01	0.00	N/A	0.01	40.00	0.00	58.94	98.93
221003 Staff Training	0.00	0.00	N/A	0.00	30.50	0.00	50.73	81.23
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	15.50	0.00	26.80	42.30
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
221006 Commissions and Related Charges	0.01	0.00	N/A	0.01	5.50	0.00	1.15	6.65
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	31.94	0.00	203.01	234.94
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	30.48	0.00	75.80	106.28
221009 Welfare and Entertainment	0.01	0.00	N/A	0.01	6.50	0.00	26.48	32.98
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	1,500.00	0.00	0.00	1,500.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	80.00	0.00	167.37	247.37
221012 Small Office Equipment	0.00	0.00	N/A	0.00	5.00	0.00	9.50	14.50
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	6.00	0.00	3.50	9.50
221015 Financial and related costs (e.g. Shortages, pilfrages	0.00	0.00	N/A	0.00	2.00	0.00	4.51	6.51
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	4.70	4.70
222001 Telecommunications	21.69	0.00	N/A	21.69	12.85	0.00	121.83	134.68
222002 Postage and Courier	0.00	0.00	N/A	0.00	2.00	0.00	14.03	16.03
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	5.00	0.00	0.00	5.00
223001 Property Expenses	0.00	0.00	N/A	0.00	5.00	0.00	4.81	9.81
223002 Rates	0.00	0.00	N/A	0.00	5.00	0.00	0.00	5.00
223003 Rent - Produced Assets to private entities	15.00	0.00	N/A	15.00	5.00	0.00	91.00	96.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	5.00	0.00	20.04	25.04
223005 Electricity	37.65	0.00	N/A	37.65	9.00	0.00	58.35	67.35
223006 Water	0.90	0.00	N/A	0.90	5.80	0.00	30.50	36.30
223007 Other Utilities- (fuel, gas, f	36.79	0.00	N/A	36.79	2.00	0.00	17.72	19.72
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	6.00	0.00	12.00	18.00
224002 General Supply of Goods and Services	50.53	0.00	N/A	50.53	130.18	0.00	241.52	371.70
225001 Consultancy Services- Short-term	0.05	0.00	N/A	0.05	44.50	0.00	8.30	52.80
226001 Insurances	0.01	0.00	N/A	0.01	5.00	0.00	26.89	31.89
226002 Licenses	1.25	0.00	N/A	1.25	2.50	0.00	7.22	9.72
227001 Travel Inland	61.50	0.00	N/A	61.50	50.00	0.00	82.98	132.98
227002 Travel Abroad	0.01	0.00	N/A	0.01	27.00	0.00	70.81	97.81
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	14.00	0.00	17.82	31.82
227004 Fuel, Lubricants and Oils	14.50	0.00	N/A	14.50	79.00	0.00	105.97	184.97
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	5.00	0.00	73.40	78.40
228002 Maintenance - Vehicles	19.50	0.00	N/A	19.50	54.90	0.00	83.06	137.96
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	23.00	0.00	38.81	61.81
228004 Maintenance Other	3.85	0.00	N/A	3.85	5.00	0.00	1.80	6.80
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	N/A	0.00				

Vote 149 Gulu University - Education Sector

Vote:149 Gulu University

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
273103 Retrenchment costs	0.00	0.00	N/A	0.00	2.50	0.00	0.20	2.70
282101 Donations	0.00	0.00	N/A	0.00	2.50	0.00	5.02	7.52
282102 Fines and Penalties	1.38	0.00	N/A	1.38	0.50	0.00	3.50	4.00
282103 Scholarships and related costs	0.00	1,221.95	N/A	1,221.95	40.07	0.00	1.90	41.97
282104 Compensation to 3rd Parties	0.00	0.00	N/A	0.00	2.00	0.00	5.00	7.00
Output Class: Services Funded	1,100.51	0.00	N/A	1,100.51	1,040.65	0.00	750.00	1,790.65
262101 Contributions to International Organisations (Curren	5.00	0.00	N/A	5.00	25.00	0.00	100.00	125.00
263106 Other Current grants(current)	1,095.51	0.00	N/A	1,095.51				
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	990.65	0.00	500.00	1,490.65
264201 Contributions to Autonomous In	0.00	0.00	N/A	0.00	25.00	0.00	150.00	175.00
Output Class: Capital Purchases	550.00	0.00	N/A	550.00	1,400.05	1,008.87	1,225.08	3,634.01
311101 Land	0.00	0.00	N/A	0.00	361.21	0.00	50.00	411.21
312101 Non-Residential Buildings	350.00	0.00	N/A	350.00	420.18	523.59	469.79	1,413.55
312103 Roads and Bridges	0.00	0.00	N/A	0.00	14.00	0.00	56.29	70.29
312201 Transport Equipment	100.00	0.00	N/A	100.00	47.50	298.84	175.85	522.19
312202 Machinery and Equipment	30.00	0.00	N/A	30.00	157.16	132.93	316.62	606.71
312203 Furniture and Fixtures	20.00	0.00	N/A	20.00	0.00	53.52	156.54	210.06
312204 Taxes on Machinery, Furniture & Vehicles	50.00	0.00	N/A	50.00	400.00	0.00	0.00	400.00
Output Class: Arrears	815.92	0.00	N/A	815.92	440.00	0.00	0.00	440.00
321605 Domestic arrears	815.92	0.00	N/A	815.92				
321608 Pension Arrears	0.00	0.00	N/A	0.00	440.00	0.00	0.00	440.00
Output Class: Social Benefits	0.00	0.00	N/A	0.00				
273101 Medical Expenses(To General Public)	0.00	0.00	N/A	0.00				
Grand Total:	6,582.64	1,221.95	N/A	7,804.58	10,786.43	1,008.87	4,763.01	16,558.31
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,716.71</i>	<i>1,221.95</i>	<i>N/A</i>	<i>6,938.66</i>	<i>9,946.43</i>	<i>1,008.87</i>	<i>0.00</i>	<i>10,955.30</i>

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:075101 Teaching and Training</i>					
211101 General Staff Salaries		2,805,196	0	0	2,805,196
211103 Allowances		0	15,232	209,390	224,622
221001 Advertising and Public Relations		0	0	29,149	29,149
221002 Workshops and Seminars		0	6,259	22,709	28,968
221003 Staff Training		0	12,365	20,837	33,202
221004 Recruitment Expenses		0	10,864	8,785	19,650
221007 Books, Periodicals and Newspapers		0	22,069	127,334	149,403
221011 Printing, Stationery, Photocopying and Binding		0	20,000	50,000	70,000
222001 Telecommunications		0	5,000	20,000	25,000
223005 Electricity		0	2,000	5,000	7,000
223006 Water		0	1,000	3,000	4,000
224002 General Supply of Goods and Services		0	0	79,310	79,310
225001 Consultancy Services- Short-term		0	5,000	1,500	6,500
227001 Travel Inland		0	5,000	10,000	15,000
227002 Travel Abroad		0	5,000	8,000	13,000
227004 Fuel, Lubricants and Oils		0	20,000	15,000	35,000
228002 Maintenance - Vehicles		0	10,000	20,000	30,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,000	10,000	11,000
Total Output:075101		2,805,196	140,789	640,015	3,586,000
<i>Output:075102 Research, Consultancy and Publications</i>					
211101 General Staff Salaries		921,264	0	0	921,264
211103 Allowances		0	11,672	146,284	157,957
221001 Advertising and Public Relations		0	0	9,716	9,716
221002 Workshops and Seminars		0	4,673	20,443	25,116
221003 Staff Training		0	10,000	10,000	20,000
221005 Hire of Venue (chairs, projector etc)		0	5,000	0	5,000
221007 Books, Periodicals and Newspapers		0	5,949	59,111	65,061
221008 Computer Supplies and IT Services		0	9,441	22,383	31,824
221009 Welfare and Entertainment		0	2,000	5,000	7,000
221011 Printing, Stationery, Photocopying and Binding		0	10,514	20,928	31,442
221012 Small Office Equipment		0	1,000	4,000	5,000
222001 Telecommunications		0	1,000	2,000	3,000
222002 Postage and Courier		0	1,000	5,000	6,000
223005 Electricity		0	1,000	4,000	5,000
223006 Water		0	500	2,000	2,500
224002 General Supply of Goods and Services		0	38,475	43,953	82,428
225001 Consultancy Services- Short-term		0	5,000	1,500	6,500
227001 Travel Inland		0	5,000	10,000	15,000
227002 Travel Abroad		0	5,000	8,000	13,000
227004 Fuel, Lubricants and Oils		0	15,000	10,000	25,000

Vote 149 Gulu University - Education Sector

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	5,000	5,000	10,000
228003 Maintenance Machinery, Equipment and Furniture	0	1,000	5,000	6,000
Total Output:075102	921,264	138,224	394,320	1,453,808

Output:075103 Outreach

211101 General Staff Salaries	295,011	0	0	295,011
211103 Allowances	0	52,063	206,034	258,097
221002 Workshops and Seminars	0	27,757	10,616	38,373
221010 Special Meals and Drinks	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	5,000	47,000
221012 Small Office Equipment	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000
222001 Telecommunications	0	2,000	300	2,300
222003 Information and Communications Technology	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	55,000	5,000	60,000
225001 Consultancy Services- Short-term	0	5,000	0	5,000
227001 Travel Inland	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and Transport Hire	0	150	150	300
227004 Fuel, Lubricants and Oils	0	20,000	2,000	22,000
228002 Maintenance - Vehicles	0	5,000	300	5,300
228003 Maintenance Machinery, Equipment and Furniture	0	5,000	0	5,000
Total Output:075103	295,011	345,970	229,400	870,381

Output:075104 Students' Welfare

211101 General Staff Salaries	125,250	0	0	125,250
211103 Allowances	0	1,217	0	1,217
213001 Medical Expenses(To Employees)	0	1,000	5,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	7,000	8,000
221001 Advertising and Public Relations	0	0	2,053	2,053
221002 Workshops and Seminars	0	486	1,920	2,407
221007 Books, Periodicals and Newspapers	0	200	400	600
221009 Welfare and Entertainment	0	1,000	5,000	6,000
221010 Special Meals and Drinks	0	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	4,000
221012 Small Office Equipment	0	1,000	1,000	2,000
222001 Telecommunications	0	1,000	5,000	6,000
222002 Postage and Courier	0	500	500	1,000
223005 Electricity	0	1,000	8,000	9,000
223006 Water	0	1,000	2,000	3,000
224002 General Supply of Goods and Services	0	1,905	0	1,905
227001 Travel Inland	0	3,000	10,000	13,000
227002 Travel Abroad	0	2,000	10,000	12,000
227003 Carriage, Haulage, Freight and Transport Hire	0	1,000	7,820	8,820

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	5,000	20,000	25,000
228002 Maintenance - Vehicles		0	5,000	10,000	15,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,000	3,000	4,000
282103 Scholarships and related costs		0	500	1,900	2,400
Total Output:075104		125,250	1,430,808	102,593	1,658,651

Output:075105 Administration and Support Services

211101 General Staff Salaries	833,278	0	358,374	1,191,652
211103 Allowances	0	20,000	0	20,000
212201 Social Security Contributions	0	490,810	0	490,810
213001 Medical Expenses(To Employees)	0	5,000	29,500	34,500
213002 Incapacity, death benefits and funeral expenses	0	4,000	5,000	9,000
221001 Advertising and Public Relations	0	10,000	3,470	13,470
221002 Workshops and Seminars	0	820	3,250	4,070
221003 Staff Training	0	8,140	19,890	28,030
221004 Recruitment Expenses	0	4,640	18,010	22,650
221005 Hire of Venue (chairs, projector etc)	0	5,000	0	5,000
221006 Commissions and Related Charges	0	5,500	1,154	6,654
221007 Books, Periodicals and Newspapers	0	3,720	16,160	19,880
221008 Computer Supplies and IT Services	0	21,040	53,420	74,460
221009 Welfare and Entertainment	0	3,500	16,480	19,980
221011 Printing, Stationery, Photocopying and Binding	0	5,490	89,440	94,930
221012 Small Office Equipment	0	2,000	4,500	6,500
221014 Bank Charges and other Bank related costs	0	5,000	3,500	8,500
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	2,000	4,508	6,508
221016 IFMS Recurrent Costs	0	1	4,700	4,701
222001 Telecommunications	0	3,850	94,530	98,380
222002 Postage and Courier	0	500	8,530	9,030
223001 Property Expenses	0	5,000	4,808	9,808
223002 Rates	0	5,000	0	5,000
223003 Rent - Produced Assets to private entities	0	5,000	91,000	96,000
223004 Guard and Security services	0	5,000	20,040	25,040
223005 Electricity	0	5,000	41,350	46,350
223006 Water	0	3,300	23,500	26,800
223007 Other Utilities- (fuel, gas, f	0	2,000	17,717	19,717
224001 Medical and Agricultural supplies	0	1,000	12,000	13,000
224002 General Supply of Goods and Services	0	34,797	113,257	148,054
225001 Consultancy Services- Short-term	0	29,500	5,300	34,800
226001 Insurances	0	5,000	26,892	31,892
226002 Licenses	0	2,500	7,224	9,724
227001 Travel Inland	0	17,000	52,980	69,980
227002 Travel Abroad	0	15,000	44,810	59,810
227003 Carriage, Haulage, Freight and Transport Hire	0	12,850	9,850	22,700

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	19,000	58,970	77,970
228001 Maintenance - Civil		0	5,000	73,396	78,396
228002 Maintenance - Vehicles		0	29,900	47,760	77,660
228003 Maintenance Machinery, Equipment and Furniture		0	15,000	20,810	35,810
228004 Maintenance Other		0	5,000	1,800	6,800
273103 Retrenchment costs		0	2,500	200	2,700
282101 Donations		0	2,500	5,020	7,520
282102 Fines and Penalties		0	500	3,500	4,000
282103 Scholarships and related costs		0	39,574	0	39,574
282104 Compensation to 3rd Parties		0	2,000	5,000	7,000
Total Output:075105		833,278	869,932	1,421,600	3,124,810
Total Cost of Services provided		4,980,000	2,925,722	2,787,928	10,693,650
Services Funded		Wage	Non Wage	NTR	Total
Output:075151 Guild Services					
264101 Contributions to Autonomous Inst.		0	990,650	500,000	1,490,650
Total Output:075151		0	990,650	500,000	1,490,650
Output:075152 Contributions to Research and International Organisations					
262101 Contributions to International Organisations (Current)		0	25,000	100,000	125,000
264201 Contributions to Autonomous In		0	25,000	150,000	175,000
Total Output:075152		0	50,000	250,000	300,000
Total Cost of Services Funded		0	1,040,650	750,000	1,790,650
Arrears		Wage	Non Wage	NTR	Total
Output:075199 Arrears					
321608 Pension Arrears		0	440,000	0	440,000
Total Output:075199		0	440,000	0	440,000
Total Cost of Arrears		0	440,000	0	440,000
Total Programme 01		4,980,000	4,406,372	3,537,928	12,924,300
<i>Total Excluding Arrears and NTR</i>		<i>4,980,000</i>	<i>3,966,372</i>	<i>0</i>	<i>8,946,372</i>
Total Recurrent Budget Estimates for Vote Function		4,980,000	4,406,372	3,537,928	12,924,300
<i>Total Excluding Arrears and NTR</i>		<i>4,980,000</i>	<i>3,966,372</i>	<i>0</i>	<i>8,946,372</i>

Development Budget Estimates

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:075171 Acquisition of Land by Government					
311101 Land		361,211	0	50,000	411,211
Total Output:075171		361,211	0	50,000	411,211
Output:075172 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		420,182	523,585	469,786	1,413,554
Total Output:075172		420,182	523,585	469,786	1,413,554
Output:075173 Roads, Streets and Highways					

Vote:149 Gulu University

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

Vote Function 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312103 Roads and Bridges		14,000	0	56,286	70,286
<i>Total Output:075173</i>		14,000	0	56,286	70,286
<i>Output:075175 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		47,500	298,841	175,850	522,191
312204 Taxes on Machinery, Furniture & Vehicles		214,381	0	0	214,381
<i>Total Output:075175</i>		261,881	298,841	175,850	736,572
<i>Output:075176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		157,160	15,804	286,617	459,581
<i>Total Output:075176</i>		157,160	15,804	286,617	459,581
<i>Output:075177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		0	117,124	30,000	147,124
312204 Taxes on Machinery, Furniture & Vehicles		76,456	0	0	76,456
<i>Total Output:075177</i>		76,456	117,124	30,000	223,580
<i>Output:075178 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		0	53,520	156,540	210,060
312204 Taxes on Machinery, Furniture & Vehicles		109,163	0	0	109,163
<i>Total Output:075178</i>		109,163	53,520	156,540	319,223
Total Cost of Capital Purchases		1,400,053	1,008,874	1,225,079	3,634,007
Total Project 0906		1,400,053	1,008,874	1,225,079	3,634,007
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,000,053</i>	<i>1,008,874</i>	<i>0</i>	<i>2,008,927</i>
Total Development Budget Estimates for Vote Function		1,400,053	1,008,874	1,225,079	3,634,007
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,000,053</i>	<i>1,008,874</i>	<i>0</i>	<i>2,008,927</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0751		10,786,426	1,008,874	4,763,007	16,558,306
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,946,426</i>	<i>1,008,874</i>	<i>0</i>	<i>10,955,300</i>
Total Vote 149		10,786,426	1,008,874	4,763,007	16,558,306
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,946,426</i>	<i>1,008,874</i>	<i>0</i>	<i>10,955,300</i>

Vote:149

Gulu University

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0906 Gulu University		
510 Denmark	0.00	1,009.00
522 Italy	1,221.95	0.00
Total Donor Funding For Project 0906	1,221.95	1,009.00
Total Donor Project Funding For Vote 149	1,221.95	1,009.00

Vote:150 National Environment Management Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0951 Environmental Management								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Administration	1,901.89	2,497.03	0.00	4,398.92	2,313.89	2,497.03	0.00	4,810.92
Total Recurrent Budget Estimates for Vote Function	1,901.89	2,497.03	0.00	4,398.92	2,313.89	2,497.03	0.00	4,810.92
Total Excluding Arrears and NTR	1,901.89	2,497.03	0.00	4,398.92	2,313.89	2,497.03	0.00	4,810.92
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0126 NEMA	1,130.00	0.00	0.00	1,130.00	1,250.00	10,547.34	0.00	11,797.34
Total Development Budget Estimates for Vote Function	1,130.00	0.00	0.00	1,130.00	1,250.00	10,547.34	0.00	11,797.34
Total Excluding Taxes, Arrears and NTR	1,050.00	0.00	0.00	1,050.00	1,050.00	10,547.34	0.00	11,597.34
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0951	5,528.92	0.00	0.00	5,528.92	6,060.92	10,547.34	0.00	16,608.26
Total Excluding Taxes, Arrears and NTR	5,448.92	0.00	0.00	5,448.92	5,860.92	10,547.34	0.00	16,408.26
Grand Total Vote 150	5,528.92	0.00	0.00	5,528.92	6,060.92	10,547.34	0.00	16,608.26
Total Excluding Taxes, Arrears and NTR	5,448.92	0.00	0.00	5,448.92	5,860.92	10,547.34	0.00	16,408.26

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	5,392.64	0.00	N/A	5,392.64	5,525.92	1,545.34	0.00	7,071.26
211101 General Staff Salaries	1,901.89	0.00	N/A	1,901.89	2,313.89	0.00	0.00	2,313.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74.64	0.00	N/A	74.64	116.00	0.00	0.00	116.00
211103 Allowances	73.00	0.00	N/A	73.00	95.26	0.00	0.00	95.26
212101 Social Security Contributions	7.46	0.00	N/A	7.46	475.00	0.00	0.00	475.00
221001 Advertising and Public Relations	215.00	0.00	N/A	215.00	131.15	0.00	0.00	131.15
221002 Workshops and Seminars	450.00	0.00	N/A	450.00	592.25	173.83	0.00	766.08
221003 Staff Training	12.00	0.00	N/A	12.00	0.00	28.15	0.00	28.15
221004 Recruitment Expenses	3.60	0.00	N/A	3.60				
221005 Hire of Venue (chairs, projector etc)	5.00	0.00	N/A	5.00				
221007 Books, Periodicals and Newspapers	90.00	0.00	N/A	90.00	40.69	0.00	0.00	40.69
221008 Computer Supplies and IT Services	105.28	0.00	N/A	105.28	60.50	0.00	0.00	60.50
221009 Welfare and Entertainment	40.59	0.00	N/A	40.59	40.50	0.00	0.00	40.50
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	1.35	0.00	0.00	1.35
221011 Printing, Stationery, Photocopying and Binding	60.00	0.00	N/A	60.00	55.00	0.00	0.00	55.00
221012 Small Office Equipment	102.50	0.00	N/A	102.50	5.00	0.00	0.00	5.00
222001 Telecommunications	72.00	0.00	N/A	72.00	11.71	0.00	0.00	11.71
222002 Postage and Courier	12.00	0.00	N/A	12.00	10.00	0.00	0.00	10.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	8.00	0.00	0.00	8.00
223001 Property Expenses	40.54	0.00	N/A	40.54	35.00	0.00	0.00	35.00
223002 Rates	30.00	0.00	N/A	30.00	15.00	0.00	0.00	15.00
223004 Guard and Security services	21.96	0.00	N/A	21.96	24.00	0.00	0.00	24.00
223005 Electricity	92.00	0.00	N/A	92.00	62.00	0.00	0.00	62.00
223006 Water	12.00	0.00	N/A	12.00	6.00	0.00	0.00	6.00
224002 General Supply of Goods and Services	679.17	0.00	N/A	679.17	651.80	891.41	0.00	1,543.21
225001 Consultancy Services- Short-term	50.00	0.00	N/A	50.00	99.00	34.77	0.00	133.77
225002 Consultancy Services- Long-term	50.00	0.00	N/A	50.00				
226001 Insurances	20.00	0.00	N/A	20.00	166.00	0.00	0.00	166.00
227001 Travel Inland	132.00	0.00	N/A	132.00	113.00	0.00	0.00	113.00
227002 Travel Abroad	166.00	0.00	N/A	166.00	150.03	0.00	0.00	150.03
227004 Fuel, Lubricants and Oils	360.00	0.00	N/A	360.00	147.80	278.12	0.00	425.92
228001 Maintenance - Civil	150.00	0.00	N/A	150.00				
228002 Maintenance - Vehicles	250.00	0.00	N/A	250.00	100.00	139.06	0.00	239.06
228003 Maintenance Machinery, Equipment and Furniture	108.00	0.00	N/A	108.00				
228004 Maintenance Other	5.00	0.00	N/A	5.00				
273102 Incapacity, death benefits and funeral expenses	1.00	0.00	N/A	1.00				
Output Class: Capital Purchases	136.28	0.00	N/A	136.28	535.00	9,002.00	0.00	9,537.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	60.00	556.25	0.00	616.25
312201 Transport Equipment	0.00	0.00	N/A	0.00	195.00	6,400.00	0.00	6,595.00
312202 Machinery and Equipment	40.00	0.00	N/A	40.00	40.00	2,045.75	0.00	2,085.75
312203 Furniture and Fixtures	16.28	0.00	N/A	16.28	40.00	0.00	0.00	40.00
312204 Taxes on Machinery, Furniture & Vehicles	80.00	0.00	N/A	80.00	200.00	0.00	0.00	200.00
Grand Total:	5,528.92	0.00	N/A	5,528.92	6,060.92	10,547.34	0.00	16,608.26
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448.92</i>	<i>0.00</i>	<i>N/A</i>	<i>5,448.92</i>	<i>5,860.92</i>	<i>10,547.34</i>	<i>0.00</i>	<i>16,408.26</i>

Vote 150 National Environment Management Authority - Water and Environment Sector

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:095101 Mainstreaming/integrating Environmental issues at National and Local Govt levels</i>					
211101 General Staff Salaries		94,890	0		94,890
221001 Advertising and Public Relations		0	2,000	0	2,000
221002 Workshops and Seminars		0	48,000	0	48,000
224002 General Supply of Goods and Services		0	47,000		47,000
225001 Consultancy Services- Short-term		0	48,000	0	48,000
Total Output:095101		94,890	145,000	0	98,000
<i>Output:095102 Enforcement of environmental legislation</i>					
211101 General Staff Salaries		809,000	0	0	809,000
211103 Allowances		0	47,371	0	47,371
221002 Workshops and Seminars		0	113,079		113,079
221007 Books, Periodicals and Newspapers		0	15,060	0	15,060
221010 Special Meals and Drinks		0	1,350	0	1,350
222001 Telecommunications		0	1,110	0	1,110
224002 General Supply of Goods and Services		0	36,130		36,130
225001 Consultancy Services- Short-term		0	16,000		16,000
227001 Travel Inland		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	26,900	0	26,900
Total Output:095102		809,000	277,000	0	920,791
<i>Output:095103 Environmental information, education and Communication</i>					
211101 General Staff Salaries		694,000	0	0	694,000
211103 Allowances		0	12,370	0	12,370
221001 Advertising and Public Relations		0	97,150	0	97,150
221002 Workshops and Seminars		0	100,480	0	100,480
224002 General Supply of Goods and Services		0	14,500	0	14,500
227001 Travel Inland		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	500	0	500
Total Output:095103		694,000	245,000	0	939,000
<i>Output:095104 Institutional Capacity Building and training.</i>					
211101 General Staff Salaries		694,000	0	0	694,000
212101 Social Security Contributions		0	475,000	0	475,000
221002 Workshops and Seminars		0	70,960	0	70,960
221007 Books, Periodicals and Newspapers		0	16,000		16,000
221008 Computer Supplies and IT Services		0	60,500	0	60,500
221009 Welfare and Entertainment		0	40,500	0	40,500
221011 Printing, Stationery, Photocopying and Binding		0	50,000	0	50,000
222001 Telecommunications		0	10,600	0	10,600
222002 Postage and Courier		0	10,000	0	10,000
223001 Property Expenses		0	35,000	0	35,000
223002 Rates		0	15,000	0	15,000
223004 Guard and Security services		0	24,000	0	24,000

Vote 150 National Environment Management Authority - Water and Environment Sector

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223005 Electricity		0	62,000	0	62,000
223006 Water		0	6,000	0	6,000
224002 General Supply of Goods and Services		0	364,040	0	364,040
225001 Consultancy Services- Short-term		0	20,000	0	20,000
226001 Insurances		0	166,000	0	166,000
227001 Travel Inland		0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	114,400	0	114,400
228002 Maintenance - Vehicles		0	100,000	0	100,000
Total Output:095104		694,000	1,680,000	0	2,358,000
Output:095105 National, regional and international partnerships and networking					
211101 General Staff Salaries		22,000	0	0	22,000
227002 Travel Abroad		0	150,029	0	150,029
Total Output:095105		22,000	150,029	0	172,029
Total Cost of Services provided		2,313,890	2,497,029	0	4,487,820
Total Programme 01		2,313,890	2,497,029	0	4,810,919
<i>Total Excluding Arrears and NTR</i>		<i>2,313,890</i>	<i>2,497,029</i>	<i>0</i>	<i>4,810,919</i>
Total Recurrent Budget Estimates for Vote Function		2,313,890	2,497,029	0	4,810,919
<i>Total Excluding Arrears and NTR</i>		<i>2,313,890</i>	<i>2,497,029</i>	<i>0</i>	<i>4,810,919</i>

Development Budget Estimates

Project 0126 NEMA

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:095101 Mainstreaming/integrating Environmental issues at National and Local Govt levels					
221002 Workshops and Seminars		45,560	0	0	45,560
224002 General Supply of Goods and Services		25,440	0	0	25,440
Total Output:095101		71,000	0	0	71,000
Output:095102 Enforcement of environmental legislation					
211103 Allowances		15,520	0		15,520
221002 Workshops and Seminars		92,792	173,830	0	266,622
221003 Staff Training		0	28,150	0	28,150
224002 General Supply of Goods and Services		65,688	673,360	0	739,048
225001 Consultancy Services- Short-term		15,000	0	0	15,000
227001 Travel Inland		5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		6,000	0	0	6,000
Total Output:095102		200,000	875,340	0	1,059,820
Output:095103 Environmental information, education and Communication					
221001 Advertising and Public Relations		2,000	0	0	2,000
221002 Workshops and Seminars		37,375	0	0	37,375
221007 Books, Periodicals and Newspapers		9,625	0	0	9,625
221011 Printing, Stationery, Photocopying and Binding		5,000	0	0	5,000
222003 Information and Communications Technology		8,000	0	0	8,000

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Project 0126 NEMA

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
224002 General Supply of Goods and Services		40,000	0	0	40,000
<i>Total Output:095103</i>		102,000	0	0	102,000
Output:095104 Institutional Capacity Building and training.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		116,000	0	0	116,000
211103 Allowances		20,000	0	0	20,000
221001 Advertising and Public Relations		30,000	0	0	30,000
221002 Workshops and Seminars		84,000	0	0	84,000
221012 Small Office Equipment		5,000	0	0	5,000
224002 General Supply of Goods and Services		59,000	148,050	0	207,050
225001 Consultancy Services- Short-term		0	34,770	0	34,770
227001 Travel Inland		28,000	0	0	28,000
227004 Fuel, Lubricants and Oils		0	278,120	0	278,120
228002 Maintenance - Vehicles		0	139,060	0	139,060
<i>Total Output:095104</i>		342,000	600,000	0	942,000
Output:095105 National, regional and international partnerships and networking					
224002 General Supply of Goods and Services		0	70,000	0	70,000
<i>Total Output:095105</i>		0	70,000	0	70,000
Total Cost of Services provided		715,000	1,545,340	0	2,244,820
Capital Purchases		GoU	Donor	NTR	Total
Output:095172 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings		60,000	556,250	0	616,250
<i>Total Output:095172</i>		60,000	556,250	0	616,250
Output:095175 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		195,000	6,400,000	0	6,595,000
312204 Taxes on Machinery, Furniture & Vehicles		200,000	0	0	200,000
<i>Total Output:095175</i>		395,000	6,400,000	0	6,795,000
Output:095176 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		40,000	197,000	0	237,000
<i>Total Output:095176</i>		40,000	197,000	0	237,000
Output:095177 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		0	1,848,750	0	1,848,750
<i>Total Output:095177</i>		0	1,848,750	0	1,848,750
Output:095178 Purchase of Office and Residential Furniture and Fittings					
312203 Furniture and Fixtures		40,000	0	0	40,000
<i>Total Output:095178</i>		40,000	0	0	40,000
Total Cost of Capital Purchases		535,000	9,002,000	0	9,537,000
Total Project 0126		1,250,000	10,547,340	0	11,797,340
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,050,000</i>	<i>10,547,340</i>	<i>0</i>	<i>11,597,340</i>
Total Development Budget Estimates for Vote Function		1,250,000	10,547,340	0	11,797,340
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,050,000</i>	<i>10,547,340</i>	<i>0</i>	<i>11,597,340</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote:150 National Environment Management Authority

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

Vote Function 0951 Environmental Management

Total Vote Function 0951	6,060,919	10,547,340	0	16,608,259
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,860,919</i>	<i>10,547,340</i>	<i>0</i>	<i>16,408,259</i>
Total Vote 150	6,060,919	10,547,340	0	16,608,259
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,860,919</i>	<i>10,547,340</i>	<i>0</i>	<i>16,408,259</i>

Vote:150 National Environment Management Authority

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0126 NEMA		
410 International Development Association (I	0.00	10,547.34
Total Donor Funding For Project 0126	0.00	10,547.34
Total Donor Project Funding For Vote 150	0.00	10,547.34

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0853 Safe Blood Provision								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	1,100.00	860.00	0.00	1,960.00	1,270.37	1,860.00	0.00	3,130.37
Total Recurrent Budget Estimates for Vote Function	1,100.00	860.00	0.00	1,960.00	1,270.37	1,860.00	0.00	3,130.37
Total Excluding Arrears and NTR	1,100.00	860.00	0.00	1,960.00	1,270.37	1,860.00	0.00	3,130.37
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0242 Uganda Blood Transfusion Service	330.84	0.00	0.00	330.84				
Total Development Budget Estimates for Vote Function	330.84	0.00	0.00	330.84				
Total Excluding Taxes, Arrears and NTR	0.00	0.00	0.00	0.00			0.00	
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0853	2,290.84	0.00	0.00	2,290.84	3,130.37	0.00	0.00	3,130.37
Total Excluding Taxes, Arrears and NTR	1,960.00	0.00	0.00	1,960.00	3,130.37	0.00	0.00	3,130.37
Grand Total Vote 151	2,290.84	0.00	0.00	2,290.84	3,130.37	0.00	0.00	3,130.37
Total Excluding Taxes, Arrears and NTR	1,960.00	0.00	0.00	1,960.00	3,130.37	0.00	0.00	3,130.37

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	1,960.00	0.00	N/A	1,960.00	3,130.37	0.00	0.00	3,130.37
211101 General Staff Salaries	1,100.00	0.00	N/A	1,100.00	1,270.37	0.00	0.00	1,270.37
211103 Allowances	40.00	0.00	N/A	40.00	65.00	0.00	0.00	65.00
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	45.00	0.00	0.00	45.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	20.00	0.00	0.00	20.00
221003 Staff Training	0.00	0.00	N/A	0.00	40.00	0.00	0.00	40.00
221009 Welfare and Entertainment	3.00	0.00	N/A	3.00	49.80	0.00	0.00	49.80
221011 Printing, Stationery, Photocopying and Binding	8.00	0.00	N/A	8.00	75.00	0.00	0.00	75.00
221012 Small Office Equipment	5.00	0.00	N/A	5.00	20.00	0.00	0.00	20.00
222001 Telecommunications	10.00	0.00	N/A	10.00	15.00	0.00	0.00	15.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	18.00	0.00	0.00	18.00
223005 Electricity	173.00	0.00	N/A	173.00	173.00	0.00	0.00	173.00
223006 Water	2.00	0.00	N/A	2.00	5.00	0.00	0.00	5.00
224001 Medical and Agricultural supplies	467.00	0.00	N/A	467.00	967.00	0.00	0.00	967.00
224002 General Supply of Goods and Services	22.00	0.00	N/A	22.00	72.20	0.00	0.00	72.20
227001 Travel Inland	10.00	0.00	N/A	10.00	90.00	0.00	0.00	90.00
227004 Fuel, Lubricants and Oils	45.00	0.00	N/A	45.00	80.00	0.00	0.00	80.00
228001 Maintenance - Civil	5.00	0.00	N/A	5.00	25.00	0.00	0.00	25.00
228002 Maintenance - Vehicles	65.00	0.00	N/A	65.00	100.00	0.00	0.00	100.00
Output Class: Capital Purchases	330.84	0.00	N/A	330.84				
312204 Taxes on Machinery, Furniture & Vehicles	330.84	0.00	N/A	330.84				
Grand Total:	2,290.84	0.00	N/A	2,290.84	3,130.37	0.00	0.00	3,130.37
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,960.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,960.00</i>	<i>3,130.37</i>	<i>0.00</i>	<i>0.00</i>	<i>3,130.37</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085301 Adminstrative Support Services</i>					
211101 General Staff Salaries		412,374	0	0	412,374
211103 Allowances		0	9,750	0	9,750
221003 Staff Training		0	8,000	0	8,000
221009 Welfare and Entertainment		0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding		0	30,000	0	30,000
221012 Small Office Equipment		0	14,000	0	14,000
222001 Telecommunications		0	12,000	0	12,000
223005 Electricity		0	25,950	0	25,950
223006 Water		0	1,000	0	1,000
224002 General Supply of Goods and Services		0	28,800	0	28,800
227001 Travel Inland		0	18,000	0	18,000
227004 Fuel, Lubricants and Oils		0	16,000	0	16,000
228001 Maintenance - Civil		0	5,000	0	5,000
228002 Maintenance - Vehicles		0	20,000	0	20,000
Total Output:085301		412,374	199,000	0	611,374
<i>Output:085302 Collection of Blood</i>					
211101 General Staff Salaries		693,000	0	0	693,000
211103 Allowances		0	48,750	0	48,750
221001 Advertising and Public Relations		0	45,000	0	45,000
221002 Workshops and Seminars		0	20,000	0	20,000
221003 Staff Training		0	30,000	0	30,000
221009 Welfare and Entertainment		0	32,850	0	32,850
221011 Printing, Stationery, Photocopying and Binding		0	37,500	0	37,500
221012 Small Office Equipment		0	4,000	0	4,000
223003 Rent - Produced Assets to private entities		0	18,000	0	18,000
223005 Electricity		0	138,400	0	138,400
223006 Water		0	4,000	0	4,000
224001 Medical and Agricultural supplies		0	967,000	0	967,000
224002 General Supply of Goods and Services		0	36,000	0	36,000
227001 Travel Inland		0	58,500	0	58,500
227004 Fuel, Lubricants and Oils		0	56,000	0	56,000
228001 Maintenance - Civil		0	20,000	0	20,000
228002 Maintenance - Vehicles		0	70,000	0	70,000
Total Output:085302		693,000	1,586,000	0	2,279,000
<i>Output:085303 Monitoring & Evaluation of Blood Operations</i>					
211101 General Staff Salaries		165,000	0	0	165,000
211103 Allowances		0	6,500	0	6,500
221003 Staff Training		0	2,000	0	2,000
221009 Welfare and Entertainment		0	6,450	0	6,450
221011 Printing, Stationery, Photocopying and Binding		0	7,500	0	7,500

Vote 151 Uganda Blood Transfusion Service (UBTS) - Health Sector

Vote:151 Uganda Blood Transfusion Service (UBTS)

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

Vote Function 0853 Safe Blood Provision

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	2,000	0	2,000
222001 Telecommunications	0	3,000	0	3,000
223005 Electricity	0	8,650	0	8,650
224002 General Supply of Goods and Services	0	7,396	0	7,396
227001 Travel Inland	0	13,500	0	13,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	10,000
Total Output:085303	165,000	74,996	0	239,996
Total Cost of Services provided	1,270,374	1,859,996	0	3,130,370
Total Programme 01	1,270,374	1,859,996	0	3,130,370
<i>Total Excluding Arrears and NTR</i>	<i>1,270,374</i>	<i>1,859,996</i>	<i>0</i>	<i>3,130,370</i>
Total Recurrent Budget Estimates for Vote Function	1,270,374	1,859,996	0	3,130,370
<i>Total Excluding Arrears and NTR</i>	<i>1,270,374</i>	<i>1,859,996</i>	<i>0</i>	<i>3,130,370</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0853	3,130,370	0	0	3,130,370
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,130,370</i>	<i>0</i>	<i>0</i>	<i>3,130,370</i>
Total Vote 151	3,130,370	0	0	3,130,370
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,130,370</i>	<i>0</i>	<i>0</i>	<i>3,130,370</i>

Vote:152 National Agricultural Advisory Services Sect.

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0154 Agriculture Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	5,692.72	N/A	5,692.72	0.00	6,392.72	N/A	6,392.72
Total Recurrent Budget Estimates for Vote Function	0.00	5,692.72	N/A	5,692.72	0.00	6,392.72	N/A	6,392.72
Total Excluding Arrears and NTR	0.00	5,692.72	N/A	5,692.72	0.00	6,392.72	N/A	6,392.72
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0903 Government Purchases	13,404.00	0.00	N/A	13,404.00	12,104.00	0.00	N/A	12,104.00
Total Development Budget Estimates for Vote Function	13,404.00	0.00	N/A	13,404.00	12,104.00	0.00	N/A	12,104.00
Total Excluding Taxes, Arrears and NTR	11,404.00	0.00	N/A	11,404.00	10,604.00	0.00	N/A	10,604.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0154	19,096.72	0.00	N/A	19,096.72	18,496.72	0.00	N/A	18,496.72
Total Excluding Taxes, Arrears and NTR	17,096.72	0.00	N/A	17,096.72	16,996.72	0.00	N/A	16,996.72
Grand Total Vote 152	19,096.72	0.00	N/A	19,096.72	18,496.72	0.00	N/A	18,496.72
Total Excluding Taxes, Arrears and NTR	17,096.72	0.00	N/A	17,096.72	16,996.72	0.00	N/A	16,996.72

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	9,604.00	0.00	N/A	9,604.00	13,398.72	0.00	N/A	13,398.72
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	2,484.00	0.00	N/A	2,484.00
211103 Allowances	0.00	0.00	N/A	0.00	1,240.00	0.00	N/A	1,240.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	248.00	0.00	N/A	248.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	550.00	0.00	N/A	550.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	350.00	0.00	N/A	350.00
221003 Staff Training	0.00	0.00	N/A	0.00	295.00	0.00	N/A	295.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	35.00	0.00	N/A	35.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	250.00	0.00	N/A	250.00
224002 General Supply of Goods and Services	9,604.00	0.00	N/A	9,604.00	4,850.00	0.00	N/A	4,850.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	1,426.72	0.00	N/A	1,426.72
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
227001 Travel Inland	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	1,125.00	0.00	N/A	1,125.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
Output Class: Services Funded	5,692.72	0.00	N/A	5,692.72			N/A	
264101 Contributions to Autonomous Inst.	3,622.72	0.00	N/A	3,622.72			N/A	
264102 Contributions to Autonomous Inst. Wage Subventio	2,070.00	0.00	N/A	2,070.00			N/A	
Output Class: Capital Purchases	3,800.00	0.00	N/A	3,800.00	5,098.00	0.00	N/A	5,098.00
312201 Transport Equipment	1,500.00	0.00	N/A	1,500.00	1,765.00	0.00	N/A	1,765.00
312202 Machinery and Equipment	200.00	0.00	N/A	200.00	1,723.00	0.00	N/A	1,723.00
312203 Furniture and Fixtures	100.00	0.00	N/A	100.00	110.00	0.00	N/A	110.00
312204 Taxes on Machinery, Furniture & Vehicles	2,000.00	0.00	N/A	2,000.00	1,500.00	0.00	N/A	1,500.00
Grand Total:	19,096.72	0.00	N/A	19,096.72	18,496.72	0.00	N/A	18,496.72
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,096.72</i>	<i>0.00</i>	<i>N/A</i>	<i>17,096.72</i>	<i>16,996.72</i>	<i>0.00</i>	<i>N/A</i>	<i>16,996.72</i>

Vote 152 National Agricultural Advisory Services Sect. - Agriculture Sector

Vote:152 National Agricultural Advisory Services Sect.

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

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015404 Service provider and institution capacity development</i>					
211103 Allowances		0	50,000	N/A	50,000
221002 Workshops and Seminars		0	70,000	N/A	70,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
225001 Consultancy Services- Short-term		0	249,718	N/A	249,718
227001 Travel Inland		0	25,000	N/A	25,000
227004 Fuel, Lubricants and Oils		0	40,000	N/A	40,000
Total Output:015404		0	449,718	N/A	449,718
<i>Output:015405 Planning, monitoring/quality assurance and evaluation</i>					
211103 Allowances		0	230,000	N/A	230,000
221002 Workshops and Seminars		0	250,000	N/A	250,000
225001 Consultancy Services- Short-term		0	53,000	N/A	53,000
227004 Fuel, Lubricants and Oils		0	70,000	N/A	70,000
Total Output:015405		0	603,000	N/A	603,000
<i>Output:015406 Secretariat Programme management and coordination</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	2,484,000	N/A	2,484,000
211103 Allowances		0	350,000	N/A	350,000
212101 Social Security Contributions		0	248,000	N/A	248,000
221001 Advertising and Public Relations		0	450,000	N/A	450,000
221003 Staff Training		0	275,000	N/A	275,000
223003 Rent - Produced Assets to private entities		0	250,000	N/A	250,000
224002 General Supply of Goods and Services		0	50,000	N/A	50,000
225001 Consultancy Services- Short-term		0	233,000	N/A	233,000
225002 Consultancy Services- Long-term		0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils		0	500,000	N/A	500,000
228002 Maintenance - Vehicles		0	400,000	N/A	400,000
Total Output:015406		0	5,340,000	N/A	5,340,000
Total Cost of Services provided		0	6,392,718	N/A	6,392,718
Total Programme 01		0	6,392,718	N/A	6,392,718
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>6,392,718</i>	<i>0</i>	<i>6,392,718</i>
Total Recurrent Budget Estimates for Vote Function		0	6,392,718	N/A	6,392,718
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>6,392,718</i>	<i>0</i>	<i>6,392,718</i>

Development Budget Estimates

Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:015401 Farmer Institutional development</i>					
211103 Allowances		60,000	0	N/A	60,000
221002 Workshops and Seminars		30,000	0	N/A	30,000
221003 Staff Training		20,000	0	N/A	20,000

Vote 152 National Agricultural Advisory Services Sect. - Agriculture Sector

Vote:152 National Agricultural Advisory Services Sect.

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

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221011	Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000
222003	Information and Communications Technology	20,000	0	N/A	20,000
225001	Consultancy Services- Short-term	15,000	0	N/A	15,000
227004	Fuel, Lubricants and Oils	15,000	0	N/A	15,000
Total Output:015401		180,000	0	N/A	180,000
Output:015402 Technology promotion through Public Private Partnerships PPP (National)					
211103	Allowances	400,000	0	N/A	400,000
224002	General Supply of Goods and Services	2,800,000	0	N/A	2,800,000
225001	Consultancy Services- Short-term	426,000	0	N/A	426,000
227004	Fuel, Lubricants and Oils	500,000	0	N/A	500,000
312202	Machinery and Equipment	1,000,000	0	N/A	1,000,000
Total Output:015402		5,126,000	0	N/A	5,126,000
Output:015403 Agri-business development and market linkages					
224002	General Supply of Goods and Services	2,000,000	0	N/A	2,000,000
312202	Machinery and Equipment	653,000	0	N/A	653,000
Total Output:015403		2,653,000	0	N/A	2,653,000
Output:015405 Planning, monitoring/quality assurance and evaluation					
211103	Allowances	150,000	0	N/A	150,000
225001	Consultancy Services- Short-term	450,000	0	N/A	450,000
Total Output:015405		600,000	0	N/A	600,000
Output:015406 Secretariat Programme management and coordination					
221001	Advertising and Public Relations	100,000	0	N/A	100,000
Total Output:015406		100,000	0	N/A	100,000
Total Cost of Services provided		8,659,000	0	N/A	8,659,000
Capital Purchases		GoU	Donor	NTR	Total
Output:015475 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	1,765,000	0	N/A	1,765,000
312204	Taxes on Machinery, Furniture & Vehicles	1,500,000	0	N/A	1,500,000
Total Output:015475		3,265,000	0	N/A	3,265,000
Output:015476 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	70,000	0	N/A	70,000
Total Output:015476		70,000	0	N/A	70,000
Output:015478 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	110,000	0	N/A	110,000
Total Output:015478		110,000	0	N/A	110,000
Total Cost of Capital Purchases		3,445,000	0	N/A	3,445,000
Total Project 0903		12,104,000	0	N/A	12,104,000
Total Excluding Taxes, Arrears and NTR		10,604,000	0	0	10,604,000
Total Development Budget Estimates for Vote Function		12,104,000	0	N/A	12,104,000
Total Excluding Taxes, Arrears and NTR		10,604,000	0	0	10,604,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote 152 National Agricultural Advisory Services Sect. - Agriculture Sector

Vote:152 National Agricultural Advisory Services Sect.

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

Vote Function 0154 Agriculture Advisory Services

Total Vote Function 0154	18,496,718	0	N/A	18,496,718
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,996,718</i>	<i>0</i>	<i>0</i>	<i>16,996,718</i>
Total Vote 152	18,496,718	0	N/A	18,496,718
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,996,718</i>	<i>0</i>	<i>0</i>	<i>16,996,718</i>

Vote:153 Public Procurement and Disposal of Assets

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1456 Regulation of the Procurement and Disposal System								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	0.00	3,571.11	0.00	3,571.11	0.00	3,571.11	29.99	3,571.11
Total Recurrent Budget Estimates for Vote Function	0.00	3,571.11	0.00	3,571.11	0.00	3,571.11	29.99	3,601.10
Total Excluding Arrears and NTR	0.00	3,571.11	0.00	3,571.11	0.00	3,571.11	0.00	3,571.11
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0049 Procurement Reform Implementation	0.00	5,969.78	0.00	5,969.78	3,433.00	0.00	0.00	3,433.00
Total Development Budget Estimates for Vote Function	0.00	5,969.78	0.00	5,969.78	3,433.00	0.00	0.00	3,433.00
Total Excluding Taxes, Arrears and NTR	0.00	5,969.78	0.00	5,969.78	3,430.00	0.00	0.00	3,430.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1456	3,571.11	5,969.78	0.00	9,540.88	7,004.11	0.00	29.99	7,034.10
Total Excluding Taxes, Arrears and NTR	3,571.11	5,969.78	0.00	9,540.88	7,001.11	0.00	0.00	7,001.11
Grand Total Vote 153	3,571.11	5,969.78	0.00	9,540.88	7,004.11	0.00	29.99	7,034.10
Total Excluding Taxes, Arrears and NTR	3,571.11	5,969.78	0.00	9,540.88	7,001.11	0.00	0.00	7,001.11

Vote:153 Public Procurement and Disposal of Assets

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	383.93	5,969.78	N/A	6,353.71	6,713.32	0.00	29.99	6,743.31
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	3,293.05	0.00	0.00	3,293.05
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	75.00	0.00	0.00	75.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	166.65	0.00	0.00	166.65
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	343.36	0.00	0.00	343.36
221003 Staff Training	0.00	0.00	N/A	0.00	150.00	0.00	0.00	150.00
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
221006 Commissions and Related Charges	23.00	0.00	N/A	23.00	112.79	0.00	0.00	112.79
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	18.76	0.00	0.00	18.76
221008 Computer Supplies and IT Services	10.00	0.00	N/A	10.00	57.12	0.00	0.00	57.12
221009 Welfare and Entertainment	2.00	0.00	N/A	2.00	15.00	0.00	0.00	15.00
221011 Printing, Stationery, Photocopying and Binding	3.94	0.00	N/A	3.94	109.50	0.00	29.99	139.49
221014 Bank Charges and other Bank related costs	0.45	0.00	N/A	0.45	8.13	0.00	0.00	8.13
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	10.00	0.00	0.00	10.00
221017 Subscriptions	0.00	0.00	N/A	0.00	68.43	0.00	0.00	68.43
222001 Telecommunications	60.16	0.00	N/A	60.16	178.68	0.00	0.00	178.68
223004 Guard and Security services	0.00	0.00	N/A	0.00	22.00	0.00	0.00	22.00
223005 Electricity	12.00	0.00	N/A	12.00	18.00	0.00	0.00	18.00
223006 Water	3.00	0.00	N/A	3.00	6.00	0.00	0.00	6.00
224002 General Supply of Goods and Services	7.00	5,969.78	N/A	5,976.78	157.98	0.00	0.00	157.98
225001 Consultancy Services- Short-term	120.66	0.00	N/A	120.66	495.00	0.00	0.00	495.00
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	61.80	0.00	0.00	61.80
226001 Insurances	0.00	0.00	N/A	0.00	64.29	0.00	0.00	64.29
227001 Travel Inland	57.37	0.00	N/A	57.37	444.80	0.00	0.00	444.80
227002 Travel Abroad	0.00	0.00	N/A	0.00	30.00	0.00	0.00	30.00
227004 Fuel, Lubricants and Oils	18.48	0.00	N/A	18.48	96.25	0.00	0.00	96.25
228002 Maintenance - Vehicles	18.00	0.00	N/A	18.00	162.90	0.00	0.00	162.90
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	42.23	0.00	0.00	42.23
281401 Rental non produced assets	47.87	0.00	N/A	47.87	495.60	0.00	0.00	495.60
Output Class: Services Funded	3,180.07	0.00	N/A	3,180.07				
264102 Contributions to Autonomous Inst. Wage Subventio	3,180.07	0.00	N/A	3,180.07				
Output Class: Capital Purchases			N/A		290.79	0.00	0.00	290.79
312201 Transport Equipment	0.00	0.00	N/A	0.00	5.00	0.00	0.00	5.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	212.79	0.00	0.00	212.79
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	70.00	0.00	0.00	70.00
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	N/A	0.00	3.00	0.00	0.00	3.00
Output Class: Social Benefits	7.11	0.00	N/A	7.11				
273101 Medical Expenses(To General Public)	7.11	0.00	N/A	7.11				
Grand Total:	3,571.11	5,969.78	N/A	9,540.88	7,004.11	0.00	29.99	7,034.10
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,571.11</i>	<i>5,969.78</i>	<i>N/A</i>	<i>9,540.88</i>	<i>7,001.11</i>	<i>0.00</i>	<i>0.00</i>	<i>7,001.11</i>

Vote:153 Public Procurement and Disposal of Assets

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:145601 Procurement Audits and Investigations					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	616,602	0	616,602
Total Output:145601		0	616,602	0	616,602
Output:145602 Stakeholder sensitisation in Proc. & Disp systems					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	452,509	0	452,509
Total Output:145602		0	452,509	0	452,509
Output:145603 Monitoring Compliance with the PPDA Law					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	561,904	0	561,904
221011	Printing, Stationery, Photocopying and Binding	0	0	29,990	29,990
Total Output:145603		0	561,904	29,990	591,894
Output:145604 PPDA Support services					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,003,474	0	1,003,474
213001	Medical Expenses(To Employees)	0	75,000	0	75,000
221007	Books, Periodicals and Newspapers	0	784	0	784
221011	Printing, Stationery, Photocopying and Binding	0	22,080	0	22,080
221014	Bank Charges and other Bank related costs	0	700	0	700
222001	Telecommunications	0	32,200	0	32,200
223004	Guard and Security services	0	9,336	0	9,336
223005	Electricity	0	9,000	0	9,000
223006	Water	0	6,000	0	6,000
224002	General Supply of Goods and Services	0	38,882	0	38,882
225002	Consultancy Services- Long-term	0	2,843	0	2,843
226001	Insurances	0	35,000	0	35,000
227001	Travel Inland	0	2,550	0	2,550
227004	Fuel, Lubricants and Oils	0	15,600	0	15,600
228002	Maintenance - Vehicles	0	13,120	0	13,120
228003	Maintenance Machinery, Equipment and Furniture	0	30,105	0	30,105
Total Output:145604		0	1,296,674	0	1,296,674
Output:145605 PPDA strategic partnerships and Corporate relations					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0	577,606	0	577,606
221006	Commissions and Related Charges	0	65,810	0	65,810
Total Output:145605		0	643,416	0	643,416
Total Cost of Services provided		0	3,571,105	29,990	3,601,095
Total Programme 01		0	3,571,105	29,990	3,601,095
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>3,571,105</i>	<i>0</i>	<i>3,571,105</i>
Total Recurrent Budget Estimates for Vote Function		0	3,571,105	29,990	3,601,095
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>3,571,105</i>	<i>0</i>	<i>3,571,105</i>

Development Budget Estimates

Project 0049 Procurement Reform Implementation

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates
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Vote:153 Public Procurement and Disposal of Assets

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Project 0049 Procurement Reform Implementation

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:145601 Procurement Audits and Investigations					
221002 Workshops and Seminars		3,600	0	0	3,600
225001 Consultancy Services- Short-term		375,000	0	0	375,000
227001 Travel Inland		289,316	0	0	289,316
Total Output:145601		667,916	0	0	667,916
Output:145602 Stakeholder sensitisation in Proc. & Disp systems					
221002 Workshops and Seminars		154,724	0	0	154,724
225001 Consultancy Services- Short-term		45,000	0	0	45,000
227001 Travel Inland		40,280	0	0	40,280
Total Output:145602		240,004	0	0	240,004
Output:145603 Monitoring Compliance with the PPDA Law					
221002 Workshops and Seminars		34,060	0	0	34,060
221011 Printing, Stationery, Photocopying and Binding		25,000	0	0	25,000
225001 Consultancy Services- Short-term		30,000	0	0	30,000
227001 Travel Inland		80,200	0	0	80,200
Total Output:145603		169,260	0	0	169,260
Output:145604 PPDA Support services					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		80,952	0	0	80,952
221002 Workshops and Seminars		55,500	0	0	55,500
221004 Recruitment Expenses		10,000	0	0	10,000
221007 Books, Periodicals and Newspapers		17,980	0	0	17,980
221008 Computer Supplies and IT Services		57,120	0	0	57,120
221011 Printing, Stationery, Photocopying and Binding		57,920	0	0	57,920
221014 Bank Charges and other Bank related costs		7,430	0	0	7,430
221016 IFMS Recurrent Costs		10,000	0	0	10,000
222001 Telecommunications		146,480	0	0	146,480
223004 Guard and Security services		12,664	0	0	12,664
223005 Electricity		9,000	0	0	9,000
224002 General Supply of Goods and Services		72,106	0	0	72,106
225001 Consultancy Services- Short-term		25,000	0	0	25,000
225002 Consultancy Services- Long-term		58,957	0	0	58,957
226001 Insurances		29,294	0	0	29,294
227001 Travel Inland		32,450	0	0	32,450
227004 Fuel, Lubricants and Oils		80,650	0	0	80,650
228002 Maintenance - Vehicles		149,780	0	0	149,780
228003 Maintenance Machinery, Equipment and Furniture		12,120	0	0	12,120
281401 Rental non produced assets		495,600	0	0	495,600
Total Output:145604		1,421,003	0	0	1,421,003
Output:145605 PPDA strategic partnerships and Corporate relations					
221001 Advertising and Public Relations		166,650	0	0	166,650
221002 Workshops and Seminars		95,475	0	0	95,475
221003 Staff Training		150,000	0	0	150,000

Vote:153 Public Procurement and Disposal of Assets

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

Vote Function 1456 Regulation of the Procurement and Disposal System

Project 0049 Procurement Reform Implementation

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221006	Commissions and Related Charges	46,980	0	0	46,980
221009	Welfare and Entertainment	15,000	0	0	15,000
221011	Printing, Stationery, Photocopying and Binding	4,500	0	0	4,500
221017	Subscriptions	68,434	0	0	68,434
224002	General Supply of Goods and Services	46,990	0	0	46,990
225001	Consultancy Services- Short-term	20,000	0	0	20,000
227002	Travel Abroad	30,000	0	0	30,000
Total Output:145605		644,029	0	0	644,029
Total Cost of Services provided		3,142,213	0	0	3,142,213
Capital Purchases		GoU	Donor	NTR	Total
Output:145675 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	5,000	0	0	5,000
312204	Taxes on Machinery, Furniture & Vehicles	3,000	0	0	3,000
Total Output:145675		8,000	0	0	8,000
Output:145676 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	212,788	0	0	212,788
Total Output:145676		212,788	0	0	212,788
Output:145678 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	70,000	0	0	70,000
Total Output:145678		70,000	0	0	70,000
Total Cost of Capital Purchases		290,788	0	0	290,788
Total Project 0049		3,433,000	0	0	3,433,000
Total Excluding Taxes, Arrears and NTR		3,430,000	0	0	3,430,000
Total Development Budget Estimates for Vote Function		3,433,000	0	0	3,433,000
Total Excluding Taxes, Arrears and NTR		3,430,000	0	0	3,430,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1456		7,004,105	0	29,990	7,034,095
Total Excluding Taxes, Arrears and NTR		7,001,105	0	0	7,001,105
Total Vote 153		7,004,105	0	29,990	7,034,095
Total Excluding Taxes, Arrears and NTR		7,001,105	0	0	7,001,105

Vote:153 Public Procurement and Disposal of Assets

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0049 Procurement Reform Implementation		
406 European Union (EU)	656.41	0.00
422 United Nations Development Program (UNDP)	960.60	0.00
510 Denmark	65.04	0.00
533 Netherlands	4,287.73	0.00
Total Donor Funding For Project 0049	5,969.78	0.00
Total Donor Project Funding For Vote 153	5,969.78	0.00

Vote:154 Uganda National Bureau of Standards

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0652 Quality Assurance and Standards Development								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	4,825.00	0.00	4,825.00	0.00	6,215.00	5,101.03	6,215.00
Total Recurrent Budget Estimates for Vote Function	0.00	4,825.00	0.00	4,825.00	0.00	6,215.00	5,101.03	11,316.03
Total Excluding Arrears and NTR	0.00	4,825.00	0.00	4,825.00	0.00	6,215.00	0.00	6,215.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0253 Support to UNBS	3,300.00	0.00	0.00	3,300.00	4,397.00	0.00	75.00	4,397.00
Total Development Budget Estimates for Vote Function	3,300.00	0.00	0.00	3,300.00	4,397.00	0.00	75.00	4,472.00
Total Excluding Taxes, Arrears and NTR	3,000.00	0.00	0.00	3,000.00	3,610.00	0.00	0.00	3,610.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0652	8,125.00	0.00	0.00	8,125.00	10,612.00	0.00	5,176.03	15,788.03
Total Excluding Taxes, Arrears and NTR	7,825.00	0.00	0.00	7,825.00	9,825.00	0.00	0.00	9,825.00
Grand Total Vote 154	8,125.00	0.00	0.00	8,125.00	10,612.00	0.00	5,176.03	15,788.03
Total Excluding Taxes, Arrears and NTR	7,825.00	0.00	0.00	7,825.00	9,825.00	0.00	0.00	9,825.00

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	867.77	0.00	N/A	867.77	6,155.00	0.00	5,101.03	11,256.03
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	4,869.05	0.00	525.93	5,394.98
211103 Allowances	0.00	0.00	N/A	0.00	0.00	0.00	187.58	187.58
212101 Social Security Contributions	419.35	0.00	N/A	419.35	500.23	0.00	39.27	539.50
212201 Social Security Contributions	62.90	0.00	N/A	62.90	75.03	0.00	0.00	75.03
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	210.68	0.00	101.96	312.64
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.00	0.00	28.08	28.08
213003 Retrenchment costs	69.62	0.00	N/A	69.62	69.62	0.00	169.97	239.59
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	0.00	0.00	120.00	120.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.00	0.00	80.00	80.00
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	187.58	187.58
221004 Recruitment Expenses	9.22	0.00	N/A	9.22	14.72	0.00	0.28	15.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	0.00	0.00	55.68	55.68
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.00	0.00	31.10	31.10
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	0.00	0.00	68.50	68.50
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	0.00	50.28	50.28
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	28.08	28.08
221017 Subscriptions	0.00	0.00	N/A	0.00	0.00	0.00	18.00	18.00
222001 Telecommunications	0.00	0.00	N/A	0.00	0.00	0.00	101.25	101.25
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.00	0.00	10.50	10.50
222003 Information and Communications Technology	5.94	0.00	N/A	5.94	5.94	0.00	59.99	65.93
223001 Property Expenses	0.00	0.00	N/A	0.00	0.00	0.00	22.26	22.26
223003 Rent - Produced Assets to private entities	88.98	0.00	N/A	88.98	183.56	0.00	0.00	183.56
223004 Guard and Security services	0.00	0.00	N/A	0.00	0.00	0.00	70.56	70.56
223005 Electricity	46.50	0.00	N/A	46.50	46.50	0.00		
223006 Water	18.04	0.00	N/A	18.04	21.64	0.00		
223901 Rent (Produced Assets) to other govt. Units	42.00	0.00	N/A	42.00	52.80	0.00	0.00	52.80
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	0.00	0.00	2,235.24	2,235.24
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	0.00	0.00	27.06	27.06
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.00	0.00	40.50	40.50
225002 Consultancy Services- Long-term	0.00	0.00	N/A	0.00	0.00	0.00	21.96	21.96
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	150.95	150.95
227001 Travel Inland	81.46	0.00	N/A	81.46	81.46	0.00	129.34	210.80
227002 Travel Abroad	23.78	0.00	N/A	23.78	23.78	0.00	125.02	148.80
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	0.00	0.00	226.04	226.04
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	0.00	0.00	30.84	30.84
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	0.00	0.00	124.20	124.20
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	0.00	0.00	33.00	33.00
Output Class: Services Funded	3,957.23	0.00	N/A	3,957.23	60.00	0.00	0.00	60.00
262101 Contributions to International Organisations (Curren	55.00	0.00	N/A	55.00	60.00	0.00	0.00	60.00
264102 Contributions to Autonomous Inst. Wage Subventio	3,902.23	0.00	N/A	3,902.23				
Output Class: Capital Purchases	3,300.00	0.00	N/A	3,300.00	4,397.00	0.00	75.00	4,472.00
312101 Non-Residential Buildings	2,594.00	0.00	N/A	2,594.00	2,515.00	0.00	0.00	2,515.00
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	485.00	0.00	0.00	485.00
312201 Transport Equipment	260.00	0.00	N/A	260.00	455.00	0.00	0.00	455.00

Vote 154 Uganda National Bureau of Standards - Tourism, Trade and Industry Sector

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
312202 Machinery and Equipment	146.00	0.00	N/A	146.00	530.00	0.00	40.00	570.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	110.00	0.00	35.00	145.00
312204 Taxes on Machinery, Furniture & Vehicles	300.00	0.00	N/A	300.00	302.00	0.00	0.00	302.00
Grand Total:	8,125.00	0.00	N/A	8,125.00	10,612.00	0.00	5,176.03	15,788.03
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,825.00</i>	<i>0.00</i>	<i>N/A</i>	<i>7,825.00</i>	<i>9,825.00</i>	<i>0.00</i>	<i>0.00</i>	<i>9,825.00</i>

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:065201 Administration</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,276,163	236,133	1,512,296
211103 Allowances		0	0	49,165	49,165
212101 Social Security Contributions		0	500,226	39,272	539,498
212201 Social Security Contributions		0	75,034	0	75,034
213001 Medical Expenses(To Employees)		0	210,681	101,960	312,641
213002 Incapacity, death benefits and funeral expenses		0	0	28,083	28,083
213003 Retrenchment costs		0	69,615	169,974	239,590
221002 Workshops and Seminars		0	0	10,000	10,000
221003 Staff Training		0	0	49,165	49,165
221004 Recruitment Expenses		0	14,719	281	15,000
221006 Commissions and Related Charges		0	0	17,000	17,000
221007 Books, Periodicals and Newspapers		0	0	8,152	8,152
221009 Welfare and Entertainment		0	0	68,500	68,500
221011 Printing, Stationery, Photocopying and Binding		0	0	13,179	13,179
221014 Bank Charges and other Bank related costs		0	0	28,080	28,080
221017 Subscriptions		0	0	18,000	18,000
222001 Telecommunications		0	0	36,537	36,537
222002 Postage and Courier		0	0	10,500	10,500
222003 Information and Communications Technology		0	5,939	59,995	65,934
223001 Property Expenses		0	0	22,256	22,256
223003 Rent - Produced Assets to private entities		0	183,557	0	183,557
223004 Guard and Security services		0	0	70,562	70,562
223005 Electricity		0	46,500		46,500
223006 Water		0	21,636		21,636
223901 Rent (Produced Assets) to other govt. Units		0	52,800	0	52,800
225001 Consultancy Services- Short-term		0	0	40,500	40,500
225002 Consultancy Services- Long-term		0	0	21,960	21,960
226001 Insurances		0	0	150,950	150,950
227001 Travel Inland		0	81,462	33,900	115,362
227002 Travel Abroad		0	23,777	24,768	48,545
227004 Fuel, Lubricants and Oils		0	0	226,044	226,044
228002 Maintenance - Vehicles		0	0	124,200	124,200
228003 Maintenance Machinery, Equipment and Furniture		0	0	33,000	33,000
Total Output:065201		0	2,562,110	1,692,118	4,186,092
<i>Output:065202 Development of Standards</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	274,866	22,170	297,036
211103 Allowances		0	0	10,589	10,589
221002 Workshops and Seminars		0	0	25,000	25,000
221003 Staff Training		0	0	10,589	10,589
221006 Commissions and Related Charges		0	0	38,680	38,680

Vote 154 Uganda National Bureau of Standards - Tourism, Trade and Industry Sector

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
221007 Books, Periodicals and Newspapers		0	0	1,756	1,756
221011 Printing, Stationery, Photocopying and Binding		0	0	2,839	2,839
222001 Telecommunications		0	0	5,716	5,716
227001 Travel Inland		0	0	7,302	7,302
227002 Travel Abroad		0	0	9,058	9,058
Total Output:065202		0	274,866	133,699	408,564
Output:065203 Quality Assurance of local & Imported goods					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	2,140,028	172,610	2,312,638
211103 Allowances		0	0	82,446	82,446
221002 Workshops and Seminars		0	0	25,000	25,000
221003 Staff Training		0	0	82,446	82,446
221007 Books, Periodicals and Newspapers		0	0	13,671	13,671
221011 Printing, Stationery, Photocopying and Binding		0	0	22,101	22,101
222001 Telecommunications		0	0	34,501	34,501
224001 Medical and Agricultural supplies		0	0	2,235,240	2,235,240
224002 General Supply of Goods and Services		0	0	27,060	27,060
227001 Travel Inland		0	0	56,848	56,848
227002 Travel Abroad		0	0	56,950	56,950
228001 Maintenance - Civil		0	0	30,836	30,836
Total Output:065203		0	2,140,028	2,839,709	4,979,737
Output:065204 Calibration and verification of equipment					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	1,119,097	90,264	1,209,361
211103 Allowances		0	0	43,114	43,114
221002 Workshops and Seminars		0	0	10,000	10,000
221003 Staff Training		0	0	43,114	43,114
221007 Books, Periodicals and Newspapers		0	0	7,149	7,149
221011 Printing, Stationery, Photocopying and Binding		0	0	11,557	11,557
222001 Telecommunications		0	0	23,271	23,271
227001 Travel Inland		0	0	29,728	29,728
227002 Travel Abroad		0	0	30,735	30,735
Total Output:065204		0	1,119,097	288,933	1,408,030
Output:065205 Increase public awareness to quality and standardisation (SQMT) issues					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	58,900	4,751	63,651
211103 Allowances		0	0	2,269	2,269
221001 Advertising and Public Relations		0	0	120,000	120,000
221002 Workshops and Seminars		0	0	10,000	10,000
221003 Staff Training		0	0	2,269	2,269
221007 Books, Periodicals and Newspapers		0	0	376	376
221011 Printing, Stationery, Photocopying and Binding		0	0	608	608
222001 Telecommunications		0	0	1,225	1,225
227001 Travel Inland		0	0	1,565	1,565
227002 Travel Abroad		0	0	3,512	3,512

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:065205</i>		0	58,900	146,575	205,475
<i>Total Cost of Services provided</i>		0	6,155,000	5,101,034	11,187,898
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)</i>					
262101 Contributions to International Organisations (Current)		0	60,000	0	60,000
<i>Total Output:065251</i>		0	60,000	0	60,000
<i>Total Cost of Services Funded</i>		0	60,000	0	60,000
Total Programme 01		0	6,215,000	5,101,034	11,316,034
<i>Total Excluding Arrears and NTR</i>		0	6,215,000	0	6,215,000
Total Recurrent Budget Estimates for Vote Function		0	6,215,000	5,101,034	11,316,034
<i>Total Excluding Arrears and NTR</i>		0	6,215,000	0	6,215,000

Development Budget Estimates

Project 0253 Support to UNBS

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:065272 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		2,515,000	0	0	2,515,000
312105 Taxes on Buildings and Structures		485,000	0	0	485,000
<i>Total Output:065272</i>		3,000,000	0	0	3,000,000
<i>Output:065275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		455,000	0	0	455,000
312204 Taxes on Machinery, Furniture & Vehicles		200,000	0	0	200,000
<i>Total Output:065275</i>		655,000	0	0	655,000
<i>Output:065276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehicles		62,000	0	0	62,000
<i>Total Output:065276</i>		262,000	0	0	262,000
<i>Output:065277 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		330,000	0	40,000	370,000
312204 Taxes on Machinery, Furniture & Vehicles		20,000	0	0	20,000
<i>Total Output:065277</i>		350,000	0	40,000	390,000
<i>Output:065278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		110,000	0	35,000	145,000
312204 Taxes on Machinery, Furniture & Vehicles		20,000	0	0	20,000
<i>Total Output:065278</i>		130,000	0	35,000	165,000
Total Cost of Capital Purchases		4,397,000	0	75,000	4,472,000
Total Project 0253		4,397,000	0	75,000	4,472,000
<i>Total Excluding Taxes, Arrears and NTR</i>		3,610,000	0	0	3,610,000
Total Development Budget Estimates for Vote Function		4,397,000	0	75,000	4,472,000
<i>Total Excluding Taxes, Arrears and NTR</i>		3,610,000	0	0	3,610,000

Vote:154 Uganda National Bureau of Standards

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

Vote Function 0652 Quality Assurance and Standards Development

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0652	10,612,000	0	5,176,034	15,788,034	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,825,000</i>	<i>0</i>	<i>0</i>	<i>9,825,000</i>	
Total Vote 154	10,612,000	0	5,176,034	15,788,034	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,825,000</i>	<i>0</i>	<i>0</i>	<i>9,825,000</i>	

Vote:155 Uganda Cotton Development Organisation

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0152 Cotton Development								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	0.00	5,700.00	0.00	5,700.00	0.00	5,700.00	2,000.00	5,705.00
Total Recurrent Budget Estimates for Vote Function	0.00	5,700.00	0.00	5,700.00	0.00	5,700.00	2,000.00	7,700.00
Total Excluding Arrears and NTR	0.00	5,700.00	0.00	5,700.00	0.00	5,700.00	0.00	5,700.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0152	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	2,000.00	7,700.00
Total Excluding Taxes, Arrears and NTR	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00	5,700.00
Grand Total Vote 155	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	2,000.00	7,700.00
Total Excluding Taxes, Arrears and NTR	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	0.00	5,700.00

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	5,700.00	0.00	N/A	5,700.00	5,700.00	0.00	2,000.00	7,700.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	475.00	475.00
211103 Allowances	100.00	0.00	N/A	100.00	100.00	0.00	250.00	350.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	0.00	0.00	47.50	47.50
213001 Medical Expenses (To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	0.00	0.00	40.00	40.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	0.00	50.00	50.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
221017 Subscriptions	0.00	0.00	N/A	0.00	0.00	0.00	80.00	80.00
222001 Telecommunications	0.00	0.00	N/A	0.00	0.00	0.00	35.00	35.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	0.00	0.00	35.00	35.00
223005 Electricity	0.00	0.00	N/A	0.00	0.00	0.00	20.00	20.00
223006 Water	0.00	0.00	N/A	0.00	0.00	0.00	10.00	10.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.00	0.00	5.00	5.00
224002 General Supply of Goods and Services	5,450.00	0.00	N/A	5,450.00	5,450.00	0.00	412.50	5,862.50
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	50.00	50.00
227001 Travel Inland	100.00	0.00	N/A	100.00	100.00	0.00	170.00	270.00
227002 Travel Abroad	50.00	0.00	N/A	50.00	50.00	0.00	80.00	130.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	0.00	0.00	90.00	90.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	0.00	0.00	65.00	65.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	0.00	0.00	45.00	45.00
Grand Total:	5,700.00	0.00	N/A	5,700.00	5,700.00	0.00	2,000.00	7,700.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,700.00</i>	<i>0.00</i>	<i>N/A</i>	<i>5,700.00</i>	<i>5,700.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,700.00</i>

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:015201 Provision of cotton planting seeds</i>					
211103 Allowances		0	30,000	50,000	80,000
221003 Staff Training		0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	22,000	22,000
221014 Bank Charges and other Bank related costs		0	0	5,000	5,000
222001 Telecommunications		0	0	5,000	5,000
223004 Guard and Security services		0	0	30,000	30,000
223005 Electricity		0	0	10,000	10,000
224002 General Supply of Goods and Services		0	3,105,000	33,000	3,138,000
226001 Insurances		0	0	30,000	30,000
227001 Travel Inland		0	15,000	0	15,000
227002 Travel Abroad		0	50,000	0	50,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	10,000	10,000
Total Output:015201		0	3,200,000	200,000	3,400,000
<i>Output:015202 Seed multiplication</i>					
211103 Allowances		0	10,000	50,000	60,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	5,000
221017 Subscriptions		0	0	1,000	1,000
224002 General Supply of Goods and Services		0	170,000	130,000	300,000
227001 Travel Inland		0	20,000	80,000	100,000
227002 Travel Abroad		0	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	0	14,000	14,000
Total Output:015202		0	200,000	300,000	500,000
<i>Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	235,000	235,000
211103 Allowances		0	30,000	150,000	180,000
212101 Social Security Contributions		0	0	23,500	23,500
213001 Medical Expenses(To Employees)		0	0	5,000	5,000
221001 Advertising and Public Relations		0	0	35,000	35,000
221002 Workshops and Seminars		0	0	10,000	10,000
221003 Staff Training		0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	20,000	20,000
221014 Bank Charges and other Bank related costs		0	0	4,000	4,000
221017 Subscriptions		0	0	77,000	77,000
222001 Telecommunications		0	0	25,000	25,000
223004 Guard and Security services		0	0	5,000	5,000
223006 Water		0	0	5,000	5,000
224002 General Supply of Goods and Services		0	445,000	122,500	567,500
226001 Insurances		0	0	10,000	10,000
227001 Travel Inland		0	25,000	80,000	105,000
227002 Travel Abroad		0	0	60,000	60,000

Vote 155 Uganda Cotton Development Organisation - Agriculture Sector

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004 Fuel, Lubricants and Oils		0	0	51,000	51,000
228002 Maintenance - Vehicles		0	0	50,000	50,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	30,000	30,000
<i>Total Output:015203</i>		0	500,000	1,000,000	1,500,000
<i>Output:015204 Cotton targeted extension services</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	240,000	240,000
211103 Allowances		0	30,000	0	30,000
212101 Social Security Contributions		0	0	24,000	24,000
213001 Medical Expenses(To Employees)		0	0	5,000	5,000
221001 Advertising and Public Relations		0	0	5,000	5,000
221003 Staff Training		0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	3,000
221014 Bank Charges and other Bank related costs		0	0	1,000	1,000
221017 Subscriptions		0	0	2,000	2,000
222001 Telecommunications		0	0	5,000	5,000
223005 Electricity		0	0	10,000	10,000
223006 Water		0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, f		0	0	5,000	5,000
224002 General Supply of Goods and Services		0	960,000	127,000	1,087,000
226001 Insurances		0	0	10,000	10,000
227001 Travel Inland		0	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils		0	0	25,000	25,000
228002 Maintenance - Vehicles		0	0	15,000	15,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	5,000	5,000
<i>Total Output:015204</i>		0	1,000,000	500,000	1,500,000
<i>Output:015205 Provision of pesticides and spray pumps</i>					
224002 General Supply of Goods and Services		0	485,000	0	485,000
227001 Travel Inland		0	15,000	0	15,000
<i>Total Output:015205</i>		0	500,000	0	500,000
<i>Output:015206 Mechnisation of land opening</i>					
224002 General Supply of Goods and Services		0	285,000	0	285,000
227001 Travel Inland		0	15,000	0	15,000
<i>Total Output:015206</i>		0	300,000	0	300,000
Total Cost of Services provided		0	5,700,000	2,000,000	7,700,000
Total Programme 01		0	5,700,000	2,000,000	7,700,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>5,700,000</i>	<i>0</i>	<i>5,700,000</i>
Total Recurrent Budget Estimates for Vote Function		0	5,700,000	2,000,000	7,700,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>5,700,000</i>	<i>0</i>	<i>5,700,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0152		5,700,000	0	2,000,000	7,700,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>
Total Vote 155		5,700,000	0	2,000,000	7,700,000

Vote 155 Uganda Cotton Development Organisation - Agriculture Sector

Vote:156 Uganda Land Commission

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0251 Government Land Administration								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	269.87	226.13	N/A	496.00	269.87	1,826.13	N/A	2,096.00
Total Recurrent Budget Estimates for Vote Function	269.87	226.13	N/A	496.00	269.87	1,826.13	N/A	2,096.00
Total Excluding Arrears and NTR	269.87	226.13	N/A	496.00	269.87	226.13	N/A	496.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0989 Support to Uganda Land Commission	689.00	0.00	N/A	689.00	3,680.00	0.00	N/A	3,680.00
Total Development Budget Estimates for Vote Function	689.00	0.00	N/A	689.00	3,680.00	0.00	N/A	3,680.00
Total Excluding Taxes, Arrears and NTR	680.00	0.00	N/A	680.00	3,680.00	0.00	N/A	3,680.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0251	1,185.00	0.00	N/A	1,185.00	5,776.00	0.00	N/A	5,776.00
Total Excluding Taxes, Arrears and NTR	1,176.00	0.00	N/A	1,176.00	4,176.00	0.00	N/A	4,176.00
Grand Total Vote 156	1,185.00	0.00	N/A	1,185.00	5,776.00	0.00	N/A	5,776.00
Total Excluding Taxes, Arrears and NTR	1,176.00	0.00	N/A	1,176.00	4,176.00	0.00	N/A	4,176.00

Vote:156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	771.00	0.00	N/A	771.00	1,326.00	0.00	N/A	1,326.00
211101 General Staff Salaries	269.87	0.00	N/A	269.87	269.87	0.00	N/A	269.87
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.00	0.00	N/A	15.00	20.00	0.00	N/A	20.00
211103 Allowances	83.38	0.00	N/A	83.38	131.40	0.00	N/A	131.40
213001 Medical Expenses (To Employees)	3.60	0.00	N/A	3.60	5.10	0.00	N/A	5.10
213002 Incapacity, death benefits and funeral expenses	2.00	0.00	N/A	2.00	3.50	0.00	N/A	3.50
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	21.00	0.00	N/A	21.00
221002 Workshops and Seminars	35.00	0.00	N/A	35.00	95.00	0.00	N/A	95.00
221003 Staff Training	28.00	0.00	N/A	28.00	38.13	0.00	N/A	38.13
221006 Commissions and Related Charges	25.50	0.00	N/A	25.50	25.50	0.00	N/A	25.50
221007 Books, Periodicals and Newspapers	7.00	0.00	N/A	7.00	9.00	0.00	N/A	9.00
221008 Computer Supplies and IT Services	22.50	0.00	N/A	22.50	24.00	0.00	N/A	24.00
221009 Welfare and Entertainment	6.00	0.00	N/A	6.00	6.50	0.00	N/A	6.50
221011 Printing, Stationery, Photocopying and Binding	22.54	0.00	N/A	22.54	60.50	0.00	N/A	60.50
221012 Small Office Equipment	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
222001 Telecommunications	12.98	0.00	N/A	12.98	16.00	0.00	N/A	16.00
222002 Postage and Courier	3.00	0.00	N/A	3.00	4.00	0.00	N/A	4.00
223002 Rates	21.07	0.00	N/A	21.07	16.00	0.00	N/A	16.00
223004 Guard and Security services	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
223005 Electricity	3.00	0.00	N/A	3.00	1.50	0.00	N/A	1.50
223006 Water	1.00	0.00	N/A	1.00	0.70	0.00	N/A	0.70
224002 General Supply of Goods and Services	26.00	0.00	N/A	26.00	48.00	0.00	N/A	48.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	95.00	0.00	N/A	95.00
227001 Travel Inland	52.25	0.00	N/A	52.25	130.50	0.00	N/A	130.50
227002 Travel Abroad	23.67	0.00	N/A	23.67	60.00	0.00	N/A	60.00
227004 Fuel, Lubricants and Oils	47.46	0.00	N/A	47.46	152.50	0.00	N/A	152.50
228001 Maintenance - Civil	5.00	0.00	N/A	5.00	4.00	0.00	N/A	4.00
228002 Maintenance - Vehicles	43.68	0.00	N/A	43.68	79.80	0.00	N/A	79.80
228003 Maintenance Machinery, Equipment and Furniture	4.50	0.00	N/A	4.50	6.50	0.00	N/A	6.50
Output Class: Capital Purchases	414.00	0.00	N/A	414.00	2,850.00	0.00	N/A	2,850.00
311101 Land	310.00	0.00	N/A	310.00	2,500.00	0.00	N/A	2,500.00
312201 Transport Equipment	84.00	0.00	N/A	84.00	250.00	0.00	N/A	250.00
312202 Machinery and Equipment	1.00	0.00	N/A	1.00	80.00	0.00	N/A	80.00
312203 Furniture and Fixtures	10.00	0.00	N/A	10.00	20.00	0.00	N/A	20.00
312204 Taxes on Machinery, Furniture & Vehicles	9.00	0.00	N/A	9.00			N/A	
Output Class: Arrears			N/A		1,600.00	0.00	N/A	1,600.00
321605 Domestic arrears	0.00	0.00	N/A	0.00	1,600.00	0.00	N/A	1,600.00
Grand Total:	1,185.00	0.00	N/A	1,185.00	5,776.00	0.00	N/A	5,776.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,176.00</i>	<i>0.00</i>	<i>N/A</i>	<i>1,176.00</i>	<i>4,176.00</i>	<i>0.00</i>	<i>N/A</i>	<i>4,176.00</i>

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:025102 Financial and administrative services</i>					
211101 General Staff Salaries	107,870	0	N/A		107,870
211103 Allowances	0	37,400	N/A		37,400
213001 Medical Expenses(To Employees)	0	5,100	N/A		5,100
213002 Incapacity, death benefits and funeral expenses	0	3,500	N/A		3,500
221002 Workshops and Seminars	0	3,000	N/A		3,000
221003 Staff Training	0	3,130	N/A		3,130
221007 Books, Periodicals and Newspapers	0	4,000	N/A		4,000
221008 Computer Supplies and IT Services	0	4,000	N/A		4,000
221009 Welfare and Entertainment	0	6,000	N/A		6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	N/A		4,500
221012 Small Office Equipment	0	1,000	N/A		1,000
222001 Telecommunications	0	4,000	N/A		4,000
222002 Postage and Courier	0	1,000	N/A		1,000
223004 Guard and Security services	0	1,000	N/A		1,000
223005 Electricity	0	1,500	N/A		1,500
223006 Water	0	700	N/A		700
224002 General Supply of Goods and Services	0	14,000	N/A		14,000
227001 Travel Inland	0	5,000	N/A		5,000
227004 Fuel, Lubricants and Oils	0	9,000	N/A		9,000
228001 Maintenance - Civil	0	4,000	N/A		4,000
228002 Maintenance - Vehicles	0	6,800	N/A		6,800
228003 Maintenance Machinery, Equipment and Furniture	0	1,500	N/A		1,500
Total Output:025102	107,870	120,130	N/A		228,000
<i>Output:025103 Government leases</i>					
211101 General Staff Salaries	81,000	0	N/A		81,000
211103 Allowances	0	3,000	N/A		3,000
221006 Commissions and Related Charges	0	25,500	N/A		25,500
221009 Welfare and Entertainment	0	500	N/A		500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A		1,000
222001 Telecommunications	0	1,000	N/A		1,000
227001 Travel Inland	0	5,000	N/A		5,000
227004 Fuel, Lubricants and Oils	0	6,000	N/A		6,000
228002 Maintenance - Vehicles	0	3,000	N/A		3,000
Total Output:025103	81,000	45,000	N/A		126,000
<i>Output:025104 Government Land Inventory</i>					
211101 General Staff Salaries	54,000	0	N/A		54,000
211103 Allowances	0	11,000	N/A		11,000
221008 Computer Supplies and IT Services	0	1,000	N/A		1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A		2,000
222001 Telecommunications	0	1,000	N/A		1,000

Vote 156 Uganda Land Commission - Lands, Housing and Urban Development Sector

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002 General Supply of Goods and Services		0	1,000	N/A	1,000
227001 Travel Inland		0	10,500	N/A	10,500
227004 Fuel, Lubricants and Oils		0	11,500	N/A	11,500
228002 Maintenance - Vehicles		0	7,000	N/A	7,000
Total Output:025104		54,000	45,000	N/A	99,000
Output:025105 Government property rates					
211101 General Staff Salaries		27,000	0	N/A	27,000
223002 Rates		0	16,000	N/A	16,000
Total Output:025105		27,000	16,000	N/A	43,000
Total Cost of Services provided		269,870	226,130	N/A	496,000
Arrears		Wage	Non Wage	NTR	Total
Output:025199 Arrears					
321605 Domestic arrears		0	1,600,000	N/A	1,600,000
Total Output:025199		0	1,600,000	N/A	1,600,000
Total Cost of Arrears		0	1,600,000	N/A	1,600,000
Total Programme 01		269,870	1,826,130	N/A	2,096,000
<i>Total Excluding Arrears and NTR</i>		<i>269,870</i>	<i>226,130</i>	<i>0</i>	<i>496,000</i>
Total Recurrent Budget Estimates for Vote Function		269,870	1,826,130	N/A	2,096,000
<i>Total Excluding Arrears and NTR</i>		<i>269,870</i>	<i>226,130</i>	<i>0</i>	<i>496,000</i>

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:025101 Regulations & Guidelines					
211103 Allowances		50,000	0	N/A	50,000
221001 Advertising and Public Relations		6,000	0	N/A	6,000
221002 Workshops and Seminars		75,000	0	N/A	75,000
221008 Computer Supplies and IT Services		2,000	0	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding		20,000	0	N/A	20,000
224002 General Supply of Goods and Services		5,000	0	N/A	5,000
225001 Consultancy Services- Short-term		30,000	0	N/A	30,000
227001 Travel Inland		50,000	0	N/A	50,000
227002 Travel Abroad		30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils		20,000	0	N/A	20,000
228002 Maintenance - Vehicles		12,000	0	N/A	12,000
Total Output:025101		300,000	0	N/A	300,000
Output:025102 Financial and administrative services					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,000	0	N/A	20,000
211103 Allowances		30,000	0	N/A	30,000
221001 Advertising and Public Relations		15,000	0	N/A	15,000
221002 Workshops and Seminars		17,000	0	N/A	17,000

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
221003	Staff Training	35,000	0	N/A	35,000
221007	Books, Periodicals and Newspapers	5,000	0	N/A	5,000
221008	Computer Supplies and IT Services	15,000	0	N/A	15,000
221011	Printing, Stationery, Photocopying and Binding	25,000	0	N/A	25,000
222001	Telecommunications	10,000	0	N/A	10,000
222002	Postage and Courier	3,000	0	N/A	3,000
224002	General Supply of Goods and Services	28,000	0	N/A	28,000
225001	Consultancy Services- Short-term	65,000	0	N/A	65,000
227001	Travel Inland	35,000	0	N/A	35,000
227002	Travel Abroad	30,000	0	N/A	30,000
227004	Fuel, Lubricants and Oils	56,000	0	N/A	56,000
228002	Maintenance - Vehicles	36,000	0	N/A	36,000
228003	Maintenance Machinery, Equipment and Furniture	5,000	0	N/A	5,000
Total Output:025102		430,000	0	N/A	430,000
Output:025104 Government Land Inventory					
221008	Computer Supplies and IT Services	2,000	0	N/A	2,000
221011	Printing, Stationery, Photocopying and Binding	8,000	0	N/A	8,000
227001	Travel Inland	25,000	0	N/A	25,000
227004	Fuel, Lubricants and Oils	50,000	0	N/A	50,000
228002	Maintenance - Vehicles	15,000	0	N/A	15,000
Total Output:025104		100,000	0	N/A	100,000
Total Cost of Services provided		830,000	0	N/A	830,000
Capital Purchases		GoU	Donor	NTR	Total
Output:025171 Acquisition of Land by Government					
311101	Land	2,500,000	0	N/A	2,500,000
Total Output:025171		2,500,000	0	N/A	2,500,000
Output:025175 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	250,000	0	N/A	250,000
Total Output:025175		250,000	0	N/A	250,000
Output:025176 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	80,000	0	N/A	80,000
Total Output:025176		80,000	0	N/A	80,000
Output:025178 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	20,000	0	N/A	20,000
Total Output:025178		20,000	0	N/A	20,000
Total Cost of Capital Purchases		2,850,000	0	N/A	2,850,000
Total Project 0989		3,680,000	0	N/A	3,680,000
Total Excluding Taxes, Arrears and NTR		3,680,000	0	0	3,680,000
Total Development Budget Estimates for Vote Function		3,680,000	0	N/A	3,680,000
Total Excluding Taxes, Arrears and NTR		3,680,000	0	0	3,680,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote 156 Uganda Land Commission - Lands, Housing and Urban Development Sector

Vote:156 Uganda Land Commission

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

Vote Function 0251 Government Land Administration

Total Vote Function 0251	5,776,000	0	N/A	5,776,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176,000</i>	<i>0</i>	<i>0</i>	<i>4,176,000</i>
Total Vote 156	5,776,000	0	N/A	5,776,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176,000</i>	<i>0</i>	<i>0</i>	<i>4,176,000</i>

Vote:157 National Forestry Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0952 Forestry Management								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	200.00	0.00	200.00	0.00	200.00	16,702.00	218.00
Total Recurrent Budget Estimates for Vote Function	0.00	200.00	0.00	200.00	0.00	200.00	16,702.00	16,902.00
Total Excluding Arrears and NTR	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0161 Support to National Forestry Authority	0.00	0.00	0.00	0.00	1,000.00	0.00	1,069.00	1,000.00
Total Development Budget Estimates for Vote Function			0.00		1,000.00	0.00	1,069.00	2,069.00
Total Excluding Taxes, Arrears and NTR			0.00		1,000.00	0.00	0.00	1,000.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0952	200.00	0.00	0.00	200.00	1,200.00	0.00	17,771.00	18,971.00
Total Excluding Taxes, Arrears and NTR	200.00	0.00	0.00	200.00	1,200.00	0.00	0.00	1,200.00
Grand Total Vote 157	200.00	0.00	0.00	200.00	1,200.00	0.00	17,771.00	18,971.00
Total Excluding Taxes, Arrears and NTR	200.00	0.00	0.00	200.00	1,200.00	0.00	0.00	1,200.00

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	149.65	0.00	N/A	149.65	1,200.00	0.00	16,702.00	17,902.00
211101 General Staff Salaries	0.00	0.00	N/A	0.00	0.00	0.00	4,609.48	4,609.48
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	370.53	370.53
211103 Allowances	0.00	0.00	N/A	0.00	21.00	0.00	1,151.00	1,172.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	0.00	0.00	512.16	512.16
212102 Pension for General Civil Service	0.00	0.00	N/A	0.00	0.00	0.00	384.12	384.12
212107 Statutory	0.00	0.00	N/A	0.00	0.00	0.00	387.67	387.67
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	400.00	400.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.00	0.00	150.26	150.26
221001 Advertising and Public Relations	6.89	0.00	N/A	6.89	0.00	0.00	240.00	240.00
221002 Workshops and Seminars	11.14	0.00	N/A	11.14	21.14	0.00	135.14	156.28
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	200.00	200.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.00	0.00	25.00	25.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	0.00	0.00	305.00	305.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.66	0.00	68.00	78.66
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	0.00	159.00	159.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	35.16	35.16
221015 Financial and related costs (e.g. Shortages, pilfrages	0.00	0.00	N/A	0.00	0.00	0.00	37.22	37.22
222001 Telecommunications	0.00	0.00	N/A	0.00	0.00	0.00	61.00	61.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	0.00	0.00	287.00	287.00
223005 Electricity	0.00	0.00	N/A	0.00	0.00	0.00	60.00	60.00
223006 Water	0.00	0.00	N/A	0.00	0.00	0.00	18.00	18.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.00	0.00	74.00	74.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	0.00	0.00	200.00	200.00
224002 General Supply of Goods and Services	45.00	0.00	N/A	45.00	1,125.70	0.00	6,523.26	7,648.96
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	176.00	176.00
227001 Travel Inland	21.00	0.00	N/A	21.00				
227004 Fuel, Lubricants and Oils	18.32	0.00	N/A	18.32	0.00	0.00	97.00	97.00
228002 Maintenance - Vehicles	21.90	0.00	N/A	21.90	21.50	0.00	36.00	57.50
228004 Maintenance Other	25.40	0.00	N/A	25.40				
Output Class: Capital Purchases	50.35	0.00	N/A	50.35	0.00	0.00	1,069.00	1,069.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	0.00	0.00	224.00	224.00
312104 Other Structures	0.00	0.00	N/A	0.00	0.00	0.00	141.00	141.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	0.00	0.00	375.00	375.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	0.00	0.00	329.00	329.00
312301 Cultivated Assets	50.35	0.00	N/A	50.35				
Grand Total:	200.00	0.00	N/A	200.00	1,200.00	0.00	17,771.00	18,971.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200.00</i>	<i>0.00</i>	<i>N/A</i>	<i>200.00</i>	<i>1,200.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,200.00</i>

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:095201 Mangement of Central Forest Reserves</i>					
211101 General Staff Salaries		0	0	4,609,482	4,609,482
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	370,527	370,527
211103 Allowances		0	21,000	1,151,000	1,172,000
212101 Social Security Contributions		0	0	512,165	512,165
212102 Pension for General Civil Service		0	0	384,123	384,123
212107 Statutory		0	0	387,670	387,670
213001 Medical Expenses(To Employees)		0	0	400,000	400,000
213002 Incapacity, death benefits and funeral expenses		0	0	150,257	150,257
221001 Advertising and Public Relations		0	0	240,000	240,000
221002 Workshops and Seminars		0	21,140	135,140	156,280
221003 Staff Training		0	0	200,000	200,000
221007 Books, Periodicals and Newspapers		0	0	25,000	25,000
221008 Computer Supplies and IT Services		0	0	305,000	305,000
221009 Welfare and Entertainment		0	10,660	68,000	78,660
221011 Printing, Stationery, Photocopying and Binding		0	0	159,000	159,000
221014 Bank Charges and other Bank related costs		0	0	35,160	35,160
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0	0	37,216	37,216
222001 Telecommunications		0	0	61,000	61,000
222003 Information and Communications Technology		0	0	287,000	287,000
223005 Electricity		0	0	60,000	60,000
223006 Water		0	0	18,000	18,000
223007 Other Utilities- (fuel, gas, f		0	0	74,000	74,000
224001 Medical and Agricultural supplies		0	0	200,000	200,000
224002 General Supply of Goods and Services		0	54,700	231,260	285,960
226001 Insurances		0	0	176,000	176,000
227004 Fuel, Lubricants and Oils		0	0	97,000	97,000
228002 Maintenance - Vehicles		0	21,500	36,000	57,500
Total Output:095201		0	129,000	10,410,000	10,539,000
<i>Output:095202 Establishment of new tree plantations</i>					
224002 General Supply of Goods and Services		0	31,000	1,516,000	1,547,000
Total Output:095202		0	31,000	1,516,000	1,547,000
<i>Output:095203 Plantation Management</i>					
224002 General Supply of Goods and Services		0	40,000	1,541,000	1,581,000
Total Output:095203		0	40,000	1,541,000	1,581,000
<i>Output:095204 Forestry licensing</i>					
224002 General Supply of Goods and Services		0	0	856,000	856,000
Total Output:095204		0	0	856,000	856,000
<i>Output:095205 Supply of seeds and seedlings</i>					
224002 General Supply of Goods and Services		0	0	2,379,000	2,379,000
Total Output:095205		0	0	2,379,000	2,379,000

Vote 157 National Forestry Authority - Water and Environment Sector

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Programme 01 Headquarters

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Total Cost of Services provided		0	200,000	16,702,000	16,902,000
Total Programme 01		0	200,000	16,702,000	16,902,000
Total Excluding Arrears and NTR		0	200,000	0	200,000
Total Recurrent Budget Estimates for Vote Function		0	200,000	16,702,000	16,902,000
Total Excluding Arrears and NTR		0	200,000	0	200,000

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
Output:095201 Mangement of Central Forest Reserves					
224002 General Supply of Goods and Services		340,000	0	0	340,000
Total Output:095201		340,000	0	0	340,000
Output:095202 Establishment of new tree plantations					
224002 General Supply of Goods and Services		660,000	0	0	660,000
Total Output:095202		660,000	0	0	660,000
Total Cost of Services provided		1,000,000	0	0	1,000,000
Capital Purchases					
Output:095272 Government Buildings and Service Delivery Infrastructure					
312104 Other Structures		0	0	141,000	141,000
Total Output:095272		0	0	141,000	141,000
Output:095273 Roads, Streets and Highways					
312103 Roads and Bridges		0	0	224,000	224,000
Total Output:095273		0	0	224,000	224,000
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment					
312201 Transport Equipment		0	0	375,000	375,000
Total Output:095275		0	0	375,000	375,000
Output:095276 Purchase of Office and ICT Equipment, including Software					
312202 Machinery and Equipment		0	0	305,000	305,000
Total Output:095276		0	0	305,000	305,000
Output:095277 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment		0	0	24,000	24,000
Total Output:095277		0	0	24,000	24,000
Total Cost of Capital Purchases		0	0	1,069,000	1,069,000
Total Project 0161		1,000,000	0	1,069,000	2,069,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000
Total Development Budget Estimates for Vote Function		1,000,000	0	1,069,000	2,069,000
Total Excluding Taxes, Arrears and NTR		1,000,000	0	0	1,000,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0952		1,200,000	0	17,771,000	18,971,000
Total Excluding Taxes, Arrears and NTR		1,200,000	0	0	1,200,000
Total Vote 157		1,200,000	0	17,771,000	18,971,000

Vote 157 National Forestry Authority - Water and Environment Sector

Vote:159 External Security Organisation

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1151 External Security								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Headquarters	5,180.71	4,349.94	N/A	9,530.65	5,439.00	7,825.94	N/A	13,264.94
Total Recurrent Budget Estimates for Vote Function	5,180.71	4,349.94	N/A	9,530.65	5,439.00	7,825.94	N/A	13,264.94
Total Excluding Arrears and NTR	5,180.71	3,225.94	N/A	8,406.65	5,439.00	3,225.94	N/A	8,664.94
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0983 Strengthening ESO	442.00	0.00	N/A	442.00	442.00	0.00	N/A	442.00
Total Development Budget Estimates for Vote Function	442.00	0.00	N/A	442.00	442.00	0.00	N/A	442.00
Total Excluding Taxes, Arrears and NTR	392.00	0.00	N/A	392.00	392.00	0.00	N/A	392.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1151	9,972.65	0.00	N/A	9,972.65	13,706.94	0.00	N/A	13,706.94
Total Excluding Taxes, Arrears and NTR	8,798.65	0.00	N/A	8,798.65	9,056.94	0.00	N/A	9,056.94
Grand Total Vote 159	9,972.65	0.00	N/A	9,972.65	13,706.94	0.00	N/A	13,706.94
Total Excluding Taxes, Arrears and NTR	8,798.65	0.00	N/A	8,798.65	9,056.94	0.00	N/A	9,056.94

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	8,455.11	0.00	N/A	8,455.11	8,713.94	0.00	N/A	8,713.94
211101 General Staff Salaries	5,180.71	0.00	N/A	5,180.71	5,439.00	0.00	N/A	5,439.00
211103 Allowances	269.04	0.00	N/A	269.04	268.98	0.00	N/A	268.98
212201 Social Security Contributions	697.32	0.00	N/A	697.32	697.32	0.00	N/A	697.32
213001 Medical Expenses(To Employees)	47.30	0.00	N/A	47.30	47.30	0.00	N/A	47.30
221001 Advertising and Public Relations	1.48	0.00	N/A	1.48	1.54	0.00	N/A	1.54
221002 Workshops and Seminars	7.37	0.00	N/A	7.37	7.37	0.00	N/A	7.37
221003 Staff Training	74.71	0.00	N/A	74.71	123.71	0.00	N/A	123.71
221007 Books, Periodicals and Newspapers	17.37	0.00	N/A	17.37	17.37	0.00	N/A	17.37
221008 Computer Supplies and IT Services	40.82	0.00	N/A	40.82	40.82	0.00	N/A	40.82
221009 Welfare and Entertainment	27.77	0.00	N/A	27.77	27.77	0.00	N/A	27.77
221011 Printing, Stationery, Photocopying and Binding	50.70	0.00	N/A	50.70	50.70	0.00	N/A	50.70
221012 Small Office Equipment	13.13	0.00	N/A	13.13	13.13	0.00	N/A	13.13
222001 Telecommunications	294.03	0.00	N/A	294.03	294.03	0.00	N/A	294.03
223001 Property Expenses	19.69	0.00	N/A	19.69	19.69	0.00	N/A	19.69
223002 Rates	231.39	0.00	N/A	231.39	231.39	0.00	N/A	231.39
223005 Electricity	74.33	0.00	N/A	74.33	74.33	0.00	N/A	74.33
223006 Water	33.19	0.00	N/A	33.19	33.19	0.00	N/A	33.19
224002 General Supply of Goods and Services	48.45	0.00	N/A	48.45			N/A	
224003 Classified Expenditure	921.66	0.00	N/A	921.66	921.66	0.00	N/A	921.66
227001 Travel Inland	34.52	0.00	N/A	34.52	34.52	0.00	N/A	34.52
227002 Travel Abroad	254.38	0.00	N/A	254.38	254.38	0.00	N/A	254.38
227004 Fuel, Lubricants and Oils	59.03	0.00	N/A	59.03	59.03	0.00	N/A	59.03
228002 Maintenance - Vehicles	56.71	0.00	N/A	56.71	56.71	0.00	N/A	56.71
Output Class: Capital Purchases	393.55	0.00	N/A	393.55	393.00	0.00	N/A	393.00
312101 Non-Residential Buildings	50.00	0.00	N/A	50.00			N/A	
312201 Transport Equipment	223.29	0.00	N/A	223.29			N/A	
312202 Machinery and Equipment	70.26	0.00	N/A	70.26	343.00	0.00	N/A	343.00
312204 Taxes on Machinery, Furniture & Vehicles	50.00	0.00	N/A	50.00	50.00	0.00	N/A	50.00
Output Class: Arrears	1,124.00	0.00	N/A	1,124.00	4,600.00	0.00	N/A	4,600.00
321605 Domestic arrears	1,124.00	0.00	N/A	1,124.00	1,000.00	0.00	N/A	1,000.00
321608 Pension Arrears	0.00	0.00	N/A	0.00	3,600.00	0.00	N/A	3,600.00
Grand Total:	9,972.65	0.00	N/A	9,972.65	13,706.94	0.00	N/A	13,706.94
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,798.65</i>	<i>0.00</i>	<i>N/A</i>	<i>8,798.65</i>	<i>9,056.94</i>	<i>0.00</i>	<i>N/A</i>	<i>9,056.94</i>

Vote:159 External Security Organisation

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

Vote Function 1151 External Security

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total	
<i>Output:115101 Foreign intelligence data collection</i>					
211101 General Staff Salaries	2,338,770	0	N/A	2,338,770	
211103 Allowances	0	97,696	N/A	97,696	
212201 Social Security Contributions	0	253,372	N/A	253,372	
213001 Medical Expenses(To Employees)	0	17,186	N/A	17,186	
221001 Advertising and Public Relations	0	560	N/A	560	
221002 Workshops and Seminars	0	2,678	N/A	2,678	
221003 Staff Training	0	27,146	N/A	27,146	
221007 Books, Periodicals and Newspapers	0	6,311	N/A	6,311	
221008 Computer Supplies and IT Services	0	14,832	N/A	14,832	
221009 Welfare and Entertainment	0	10,090	N/A	10,090	
221011 Printing, Stationery, Photocopying and Binding	0	18,422	N/A	18,422	
221012 Small Office Equipment	0	4,771	N/A	4,771	
222001 Telecommunications	0	106,836	N/A	106,836	
223001 Property Expenses	0	7,154	N/A	7,154	
223002 Rates	0	84,076	N/A	84,076	
223005 Electricity	0	27,008	N/A	27,008	
223006 Water	0	12,060	N/A	12,060	
224003 Classified Expenditure	0	334,886	N/A	334,886	
227001 Travel Inland	0	12,543	N/A	12,543	
227002 Travel Abroad	0	92,429	N/A	92,429	
227004 Fuel, Lubricants and Oils	0	21,449	N/A	21,449	
228002 Maintenance - Vehicles	0	20,606	N/A	20,606	
Total Output:115101	2,338,770	1,172,110	N/A	3,510,880	
<i>Output:115102 Analysis of external intelligence information</i>					
211101 General Staff Salaries	2,066,820	0	N/A	2,066,820	
211103 Allowances	0	35,963	N/A	35,963	
212201 Social Security Contributions	0	93,211	N/A	93,211	
213001 Medical Expenses(To Employees)	0	6,323	N/A	6,323	
221001 Advertising and Public Relations	0	206	N/A	206	
221002 Workshops and Seminars	0	985	N/A	985	
221003 Staff Training	0	9,986	N/A	9,986	
221007 Books, Periodicals and Newspapers	0	2,322	N/A	2,322	
221008 Computer Supplies and IT Services	0	5,456	N/A	5,456	
221009 Welfare and Entertainment	0	3,712	N/A	3,712	
221011 Printing, Stationery, Photocopying and Binding	0	6,777	N/A	6,777	
221012 Small Office Equipment	0	1,755	N/A	1,755	
222001 Telecommunications	0	39,303	N/A	39,303	
223001 Property Expenses	0	2,632	N/A	2,632	
223002 Rates	0	30,930	N/A	30,930	
223005 Electricity	0	9,936	N/A	9,936	

Vote 159 External Security Organisation - Security Sector

Vote:159 External Security Organisation

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

Vote Function 1151 External Security

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223006 Water	0	4,437	N/A	4,437
224003 Classified Expenditure	0	123,198	N/A	123,198
227001 Travel Inland	0	4,614	N/A	4,614
227002 Travel Abroad	0	34,003	N/A	34,003
227004 Fuel, Lubricants and Oils	0	7,891	N/A	7,891
228002 Maintenance - Vehicles	0	7,580	N/A	7,580
Total Output:115102	2,066,820	431,220	N/A	2,498,040
Output:115103 Administration				
211101 General Staff Salaries	1,033,410	0	N/A	1,033,410
211103 Allowances	0	135,321	N/A	135,321
212201 Social Security Contributions	0	350,737	N/A	350,737
213001 Medical Expenses(To Employees)	0	23,791	N/A	23,791
221001 Advertising and Public Relations	0	774	N/A	774
221002 Workshops and Seminars	0	3,707	N/A	3,707
221003 Staff Training	0	37,578	N/A	37,578
221007 Books, Periodicals and Newspapers	0	8,737	N/A	8,737
221008 Computer Supplies and IT Services	0	20,532	N/A	20,532
221009 Welfare and Entertainment	0	13,968	N/A	13,968
221011 Printing, Stationery, Photocopying and Binding	0	25,501	N/A	25,501
221012 Small Office Equipment	0	6,604	N/A	6,604
222001 Telecommunications	0	147,891	N/A	147,891
223001 Property Expenses	0	9,904	N/A	9,904
223002 Rates	0	116,384	N/A	116,384
223005 Electricity	0	37,386	N/A	37,386
223006 Water	0	16,694	N/A	16,694
224003 Classified Expenditure	0	463,577	N/A	463,577
227001 Travel Inland	0	17,363	N/A	17,363
227002 Travel Abroad	0	127,948	N/A	127,948
227004 Fuel, Lubricants and Oils	0	29,691	N/A	29,691
228002 Maintenance - Vehicles	0	28,524	N/A	28,524
Total Output:115103	1,033,410	1,622,610	N/A	2,656,020
Total Cost of Services provided	5,439,000	3,225,940	N/A	8,664,940
Arrears	Wage	Non Wage	NTR	Total
Output:115199 Arrears				
321605 Domestic arrears	0	1,000,000	N/A	1,000,000
321608 Pension Arrears	0	3,600,000	N/A	3,600,000
Total Output:115199	0	4,600,000	N/A	4,600,000
Total Cost of Arrears	0	4,600,000	N/A	4,600,000
Total Programme 01	5,439,000	7,825,940	N/A	13,264,940
<i>Total Excluding Arrears and NTR</i>	<i>5,439,000</i>	<i>3,225,940</i>	<i>0</i>	<i>8,664,940</i>
Total Recurrent Budget Estimates for Vote Function	5,439,000	7,825,940	N/A	13,264,940
<i>Total Excluding Arrears and NTR</i>	<i>5,439,000</i>	<i>3,225,940</i>	<i>0</i>	<i>8,664,940</i>

Vote:159 External Security Organisation

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

Vote Function 1151 External Security

Development Budget Estimates

Project 0983 Strengthening ESO

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
<i>Output:115102 Analysis of external intelligence information</i>					
221003 Staff Training		49,000	0	N/A	49,000
<i>Total Output:115102</i>		<i>49,000</i>	<i>0</i>	<i>N/A</i>	<i>49,000</i>
<i>Total Cost of Services provided</i>		<i>49,000</i>	<i>0</i>	<i>N/A</i>	<i>49,000</i>
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:115176 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		63,000	0	N/A	63,000
<i>Total Output:115176</i>		<i>63,000</i>	<i>0</i>	<i>N/A</i>	<i>63,000</i>
<i>Output:115177 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		280,000	0	N/A	280,000
312204 Taxes on Machinery, Furniture & Vehicles		50,000	0	N/A	50,000
<i>Total Output:115177</i>		<i>330,000</i>	<i>0</i>	<i>N/A</i>	<i>330,000</i>
<i>Total Cost of Capital Purchases</i>		<i>393,000</i>	<i>0</i>	<i>N/A</i>	<i>393,000</i>
Total Project 0983		442,000	0	N/A	442,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
Total Development Budget Estimates for Vote Function		442,000	0	N/A	442,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1151		13,706,940	0	N/A	13,706,940
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,056,940</i>	<i>0</i>	<i>0</i>	<i>9,056,940</i>
Total Vote 159		13,706,940	0	N/A	13,706,940
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>9,056,940</i>	<i>0</i>	<i>0</i>	<i>9,056,940</i>

Vote:160 Uganda Coffee Development Authority

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates					
Vote Function 0153 Coffee Development										
Recurrent Budget Estimates	Wage		Non-Wage	NTR	Total	Wage		Non-Wage	NTR	Total
01 Headquarters	0.00	2,447.00	0.00	2,447.00	0.00	877.00	7,469.00	1,287.00		
Total Recurrent Budget Estimates for Vote Function	0.00	2,447.00	0.00	2,447.00	0.00	877.00	7,469.00	8,346.00		
Total Excluding Arrears and NTR	0.00	877.00	0.00	877.00	0.00	877.00	0.00	877.00		
Vote Function Total	GoU		Donor	NTR	Total	GoU		Donor	NTR	Total
Grand Total Vote Function 0153	2,447.00	0.00	0.00	2,447.00	877.00	0.00	7,469.00	8,346.00		
Total Excluding Taxes, Arrears and NTR	877.00	0.00	0.00	877.00	877.00	0.00	0.00	877.00		
Grand Total Vote 160	2,447.00	0.00	0.00	2,447.00	877.00	0.00	7,469.00	8,346.00		
Total Excluding Taxes, Arrears and NTR	877.00	0.00	0.00	877.00	877.00	0.00	0.00	877.00		

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		877.00	0.00	7,469.00	8,346.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	1,790.00	1,790.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	877.00	0.00	5,269.00	6,146.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	0.00	0.00	410.00	410.00
Output Class: Services Funded	877.00	0.00	N/A	877.00				
264101 Contributions to Autonomous Inst.	877.00	0.00	N/A	877.00				
Output Class: Arrears	1,570.00	0.00	N/A	1,570.00				
321605 Domestic arrears	1,570.00	0.00	N/A	1,570.00				
Grand Total:	2,447.00	0.00	N/A	2,447.00	877.00	0.00	7,469.00	8,346.00
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>877.00</i>	<i>0.00</i>	N/A	<i>877.00</i>	<i>877.00</i>	<i>0.00</i>	<i>0.00</i>	<i>877.00</i>

Vote:160 Uganda Coffee Development Authority

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

Vote Function 0153 Coffee Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:015301 Coffee Replanting					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	530,000	530,000
224002 General Supply of Goods and Services		0	300,000	2,100,000	2,400,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	100,000	100,000
Total Output:015301		0	300,000	2,730,000	3,030,000
Output:015302 Quality Assurance					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	470,000	470,000
224002 General Supply of Goods and Services		0	41,000	1,309,000	1,350,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	100,000	100,000
Total Output:015302		0	41,000	1,879,000	1,920,000
Output:015303 Value Addition and Generic Promotion Undertaken					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	450,000	450,000
224002 General Supply of Goods and Services		0	396,000	1,660,000	2,056,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	100,000	100,000
Total Output:015303		0	396,000	2,210,000	2,606,000
Output:015305 Information Dissemination for Marketing and Production					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	340,000	340,000
224002 General Supply of Goods and Services		0	40,000	200,000	240,000
228003 Maintenance Machinery, Equipment and Furniture		0	0	110,000	110,000
Total Output:015305		0	40,000	650,000	690,000
Output:015306 Coffee Development in Northern Uganda					
224002 General Supply of Goods and Services		0	100,000	0	100,000
Total Output:015306		0	100,000	0	100,000
Total Cost of Services provided		0	877,000	7,469,000	8,346,000
Total Programme 01		0	877,000	7,469,000	8,346,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>877,000</i>	<i>0</i>	<i>877,000</i>
Total Recurrent Budget Estimates for Vote Function		0	877,000	7,469,000	8,346,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>877,000</i>	<i>0</i>	<i>877,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0153		877,000	0	7,469,000	8,346,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>877,000</i>	<i>0</i>	<i>0</i>	<i>877,000</i>
Total Vote 160		877,000	0	7,469,000	8,346,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>877,000</i>	<i>0</i>	<i>0</i>	<i>877,000</i>

Vote:161 Mulago Hospital Complex

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0854 National Referral Hospital Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Management	693.19	8,823.54	0.00	9,516.74	693.00	8,031.00	1,800.00	8,724.00
02 Medical Services	11,458.37	13,034.97	0.00	24,493.34	14,262.00	4,732.41	2,263.00	18,994.41
03 Common Services	777.57	561.34	0.00	1,338.90	778.00	561.00	0.00	1,339.00
04 Internal Audit Department	9.01	3.60	0.00	12.61	9.00	4.00	0.00	13.00
Total Recurrent Budget Estimates for Vote Function	12,938.14	22,423.45	0.00	35,361.59	15,742.00	13,328.41	4,063.00	33,133.41
Total Excluding Arrears and NTR	12,938.14	20,411.08	0.00	33,349.23	15,742.00	11,628.41	0.00	27,370.41
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0392 Mulago Hospital Complex	8,815.80	0.00	0.00	8,815.80	5,120.00	0.00	0.00	5,120.00
Total Development Budget Estimates for Vote Function	8,815.80	0.00	0.00	8,815.80	5,120.00	0.00	0.00	5,120.00
Total Excluding Taxes, Arrears and NTR	8,515.80	0.00	0.00	8,515.80	5,020.00	0.00	0.00	5,020.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0854	44,177.40	0.00	0.00	44,177.40	34,190.41	0.00	4,063.00	38,253.41
Total Excluding Taxes, Arrears and NTR	41,865.03	0.00	0.00	41,865.03	32,390.41	0.00	0.00	32,390.41
Grand Total Vote 161	44,177.40	0.00	0.00	44,177.40	34,190.41	0.00	4,063.00	38,253.41
Total Excluding Taxes, Arrears and NTR	41,865.03	0.00	0.00	41,865.03	32,390.41	0.00	0.00	32,390.41

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	31,665.43	0.00	N/A	31,665.43	25,586.61	0.00	4,063.00	29,649.61
211101 General Staff Salaries	12,938.14	0.00	N/A	12,938.14	15,742.00	0.00	0.00	15,742.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646.00	0.00	N/A	646.00				
211103 Allowances	2,048.71	0.00	N/A	2,048.71	1,052.27	0.00	1,463.00	2,515.27
213001 Medical Expenses(To Employees)	10.00	0.00	N/A	10.00	10.00	0.00	0.00	10.00
221001 Advertising and Public Relations	27.07	0.00	N/A	27.07	562.90	0.00	0.00	562.90
221003 Staff Training	117.15	0.00	N/A	117.15	106.40	0.00	0.00	106.40
221006 Commissions and Related Charges	23.71	0.00	N/A	23.71	23.71	0.00	0.00	23.71
221007 Books, Periodicals and Newspapers	6.00	0.00	N/A	6.00	4.70	0.00	0.00	4.70
221008 Computer Supplies and IT Services	90.00	0.00	N/A	90.00	90.00	0.00	0.00	90.00
221009 Welfare and Entertainment	122.63	0.00	N/A	122.63	120.63	0.00	0.00	120.63
221011 Printing, Stationery, Photocopying and Binding	140.15	0.00	N/A	140.15	130.15	0.00	0.00	130.15
221012 Small Office Equipment	81.71	0.00	N/A	81.71	80.03	0.00	0.00	80.03
222001 Telecommunications	181.76	0.00	N/A	181.76	181.76	0.00	0.00	181.76
223003 Rent - Produced Assets to private entities	125.00	0.00	N/A	125.00	125.00	0.00	0.00	125.00
223004 Guard and Security services	79.70	0.00	N/A	79.70	79.70	0.00	0.00	79.70
223005 Electricity	1,759.08	0.00	N/A	1,759.08	1,759.08	0.00	0.00	1,759.08
223006 Water	764.00	0.00	N/A	764.00	764.00	0.00	0.00	764.00
223007 Other Utilities- (fuel, gas, f	15.26	0.00	N/A	15.26	15.26	0.00	0.00	15.26
224001 Medical and Agricultural supplies	10,000.00	0.00	N/A	10,000.00	2,453.84	0.00	2,600.00	5,053.84
224002 General Supply of Goods and Services	925.10	0.00	N/A	925.10	866.10	0.00	0.00	866.10
225001 Consultancy Services- Short-term	100.00	0.00	N/A	100.00				
227001 Travel Inland	257.21	0.00	N/A	257.21	277.15	0.00	0.00	277.15
227002 Travel Abroad	253.09	0.00	N/A	253.09	280.09	0.00	0.00	280.09
227004 Fuel, Lubricants and Oils	211.95	0.00	N/A	211.95	198.55	0.00	0.00	198.55
228001 Maintenance - Civil	270.00	0.00	N/A	270.00	265.50	0.00	0.00	265.50
228002 Maintenance - Vehicles	160.11	0.00	N/A	160.11	181.99	0.00	0.00	181.99
228003 Maintenance Machinery, Equipment and Furniture	15.80	0.00	N/A	15.80	15.80	0.00	0.00	15.80
228004 Maintenance Other	296.10	0.00	N/A	296.10	200.00	0.00	0.00	200.00
Output Class: Services Funded	1,783.80	0.00	N/A	1,783.80	1,783.80	0.00	0.00	1,783.80
263106 Other Current grants(current)	1,783.80	0.00	N/A	1,783.80	1,783.80	0.00	0.00	1,783.80
Output Class: Capital Purchases	8,715.80	0.00	N/A	8,715.80	5,120.00	0.00	0.00	5,120.00
312101 Non-Residential Buildings	3,400.00	0.00	N/A	3,400.00	1,096.00	0.00	0.00	1,096.00
312103 Roads and Bridges	100.00	0.00	N/A	100.00	100.00	0.00	0.00	100.00
312201 Transport Equipment	300.00	0.00	N/A	300.00	500.00	0.00	0.00	500.00
312202 Machinery and Equipment	4,471.42	0.00	N/A	4,471.42	3,222.20	0.00	0.00	3,222.20
312203 Furniture and Fixtures	144.38	0.00	N/A	144.38	101.80	0.00	0.00	101.80
312204 Taxes on Machinery, Furniture & Vehicles	300.00	0.00	N/A	300.00	100.00	0.00	0.00	100.00
Output Class: Arrears	2,012.36	0.00	N/A	2,012.36	1,700.00	0.00	0.00	1,700.00
321605 Domestic arrears	74.31	0.00	N/A	74.31				
321612 Water Arrears	664.92	0.00	N/A	664.92	1,400.00	0.00	0.00	1,400.00
321613 Telephone Arrears	18.08	0.00	N/A	18.08				
321614 Electricity Arrears	1,255.05	0.00	N/A	1,255.05	300.00	0.00	0.00	300.00

Vote:161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	44,177.40	0.00	N/A	44,177.40	34,190.41	0.00	4,063.00	38,253.41
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>41,865.03</i>	<i>0.00</i>	<i>N/A</i>	<i>41,865.03</i>	<i>32,390.41</i>	<i>0.00</i>	<i>0.00</i>	<i>32,390.41</i>

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</i>					
224001 Medical and Agricultural supplies		0	170,000	0	170,000
<i>Total Output:085403</i>		<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>					
211101 General Staff Salaries		693,000	0	0	693,000
211103 Allowances		0	500,202	800,000	1,300,202
213001 Medical Expenses(To Employees)		0	10,000	0	10,000
221001 Advertising and Public Relations		0	26,400	0	26,400
221003 Staff Training		0	49,200	0	49,200
221006 Commissions and Related Charges		0	23,700	0	23,700
221009 Welfare and Entertainment		0	72,400		72,400
221011 Printing, Stationery, Photocopying and Binding		0	100,150		100,150
221012 Small Office Equipment		0	60,110		60,110
222001 Telecommunications		0	181,758	0	181,758
223003 Rent - Produced Assets to private entities		0	125,000	0	125,000
223004 Guard and Security services		0	79,700	0	79,700
223005 Electricity		0	1,759,080	0	1,759,080
223006 Water		0	764,000	0	764,000
223007 Other Utilities- (fuel, gas, f		0	15,255	0	15,255
224001 Medical and Agricultural supplies		0	0	1,000,000	1,000,000
224002 General Supply of Goods and Services		0	261,600	0	261,600
227001 Travel Inland		0	42,789	0	42,789
227002 Travel Abroad		0	169,890	0	169,890
227004 Fuel, Lubricants and Oils		0	46,951		46,951
228001 Maintenance - Civil		0	70,000	0	70,000
228002 Maintenance - Vehicles		0	19,018		19,018
<i>Total Output:085405</i>		<i>693,000</i>	<i>4,377,203</i>	<i>1,800,000</i>	<i>6,571,574</i>
<i>Total Cost of Services provided</i>		<i>693,000</i>	<i>4,547,203</i>	<i>1,800,000</i>	<i>6,741,574</i>
Services Funded		Wage	Non Wage	NTR	Total
<i>Output:085451 Research Grants - National Referral Hospital</i>					
263106 Other Current grants(current)		0	1,783,800	0	1,783,800
<i>Total Output:085451</i>		<i>0</i>	<i>1,783,800</i>	<i>0</i>	<i>1,783,800</i>
<i>Total Cost of Services Funded</i>		<i>0</i>	<i>1,783,800</i>	<i>0</i>	<i>1,783,800</i>
Arrears		Wage	Non Wage	NTR	Total
<i>Output:085499 Arrears</i>					
321612 Water Arrears		0	1,400,000	0	1,400,000
321614 Electricity Arrears		0	300,000	0	300,000
<i>Total Output:085499</i>		<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
<i>Total Cost of Arrears</i>		<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
Total Programme 01		693,000	8,031,003	1,800,000	10,524,003
<i>Total Excluding Arrears and NTR</i>		<i>693,000</i>	<i>6,331,003</i>	<i>0</i>	<i>7,024,003</i>

Vote 161 Mulago Hospital Complex - Health Sector

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085401 Inpatient Services - National Referral Hospital</i>					
211101 General Staff Salaries		14,262,000	0	0	14,262,000
211103 Allowances		0	406,710	400,000	806,710
221001 Advertising and Public Relations		0	107,825	0	107,825
221003 Staff Training		0	20,000	0	20,000
221007 Books, Periodicals and Newspapers		0	2,000	0	2,000
221009 Welfare and Entertainment		0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	20,000
221012 Small Office Equipment		0	3,000	0	3,000
224001 Medical and Agricultural supplies		0	0	600,000	600,000
224002 General Supply of Goods and Services		0	520,504	0	520,504
227001 Travel Inland		0	28,184	0	28,184
227002 Travel Abroad		0	30,000	0	30,000
228002 Maintenance - Vehicles		0	25,777	0	25,777
228004 Maintenance Other		0	200,000	0	200,000
Total Output:085401		14,262,000	1,380,000	1,000,000	16,642,000
<i>Output:085402 Outpatient Services - National Referral Hospital</i>					
211103 Allowances		0	41,640	263,000	304,640
221001 Advertising and Public Relations		0	128,675	0	128,675
221003 Staff Training		0	14,250	0	14,250
221007 Books, Periodicals and Newspapers		0	2,000	0	2,000
221009 Welfare and Entertainment		0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000
221012 Small Office Equipment		0	4,000	0	4,000
224001 Medical and Agricultural supplies		0	192,143	1,000,000	1,192,143
224002 General Supply of Goods and Services		0	41,000	0	41,000
Total Output:085402		0	451,708	1,263,000	1,714,708
<i>Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</i>					
211103 Allowances		0	99,714	0	99,714
221001 Advertising and Public Relations		0	300,000	0	300,000
221006 Commissions and Related Charges		0	10	0	10
221007 Books, Periodicals and Newspapers		0	700	0	700
221012 Small Office Equipment		0	1,500	0	1,500
224001 Medical and Agricultural supplies		0	2,091,697	0	2,091,697
227001 Travel Inland		0	121,778	0	121,778
227002 Travel Abroad		0	57,000	0	57,000
227004 Fuel, Lubricants and Oils		0	74,600	0	74,600
228001 Maintenance - Civil		0	85,500	0	85,500
228002 Maintenance - Vehicles		0	68,199	0	68,199
Total Output:085403		0	2,900,697	0	2,900,697
Total Cost of Services provided		14,262,000	4,732,405	2,263,000	21,257,405

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 02	14,262,000	4,732,405	2,263,000	21,257,405
<i>Total Excluding Arrears and NTR</i>	<i>14,262,000</i>	<i>4,732,405</i>	<i>0</i>	<i>18,994,405</i>

Programme 03 Common Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>				
211101 General Staff Salaries	778,000	0	0	778,000
221003 Staff Training	0	22,947	0	22,947
221008 Computer Supplies and IT Services	0	90,000	0	90,000
221009 Welfare and Entertainment	0	14,230	0	14,230
221012 Small Office Equipment	0	11,421	0	11,421
224002 General Supply of Goods and Services	0	43,000	0	43,000
227001 Travel Inland	0	84,402	0	84,402
227002 Travel Abroad	0	23,200	0	23,200
227004 Fuel, Lubricants and Oils	0	77,000	0	77,000
228001 Maintenance - Civil	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	69,000	0	69,000
228003 Maintenance Machinery, Equipment and Furniture	0	15,800	0	15,800
Total Output:085405	778,000	561,000	0	1,339,000
Total Cost of Services provided	778,000	561,000	0	1,339,000
Total Programme 03	778,000	561,000	0	1,339,000
<i>Total Excluding Arrears and NTR</i>	<i>778,000</i>	<i>561,000</i>	<i>0</i>	<i>1,339,000</i>

Programme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>				
211101 General Staff Salaries	9,000	0	0	9,000
211103 Allowances	0	4,000	0	4,000
Total Output:085405	9,000	4,000	0	13,000
Total Cost of Services provided	9,000	4,000	0	13,000
Total Programme 04	9,000	4,000	0	13,000
<i>Total Excluding Arrears and NTR</i>	<i>9,000</i>	<i>4,000</i>	<i>0</i>	<i>13,000</i>
Total Recurrent Budget Estimates for Vote Function	15,742,000	13,328,408	4,063,000	33,133,408
<i>Total Excluding Arrears and NTR</i>	<i>15,742,000</i>	<i>11,628,408</i>	<i>0</i>	<i>27,370,408</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:085472 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	1,096,000	0	0	1,096,000
Total Output:085472	1,096,000	0	0	1,096,000

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Project 0392 Mulago Hospital Complex

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085473 Roads, Streets and Highways</i>					
312103 Roads and Bridges		50,000	0	0	50,000
<i>Total Output:085473</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output:085474 Major Bridges</i>					
312103 Roads and Bridges		50,000	0	0	50,000
<i>Total Output:085474</i>		<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output:085475 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		500,000	0	0	500,000
<i>Total Output:085475</i>		<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:085476 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		150,000	0	0	150,000
<i>Total Output:085476</i>		<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:085477 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		3,072,200	0	0	3,072,200
312204 Taxes on Machinery, Furniture & Vehicles		100,000	0	0	100,000
<i>Total Output:085477</i>		<i>3,172,200</i>	<i>0</i>	<i>0</i>	<i>3,172,200</i>
<i>Output:085478 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		101,800	0	0	101,800
<i>Total Output:085478</i>		<i>101,800</i>	<i>0</i>	<i>0</i>	<i>101,800</i>
Total Cost of Capital Purchases		5,120,000	0	0	5,120,000
Total Project 0392		5,120,000	0	0	5,120,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>
Total Development Budget Estimates for Vote Function		5,120,000	0	0	5,120,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0854		34,190,408	0	4,063,000	38,253,408
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>32,390,408</i>	<i>0</i>	<i>0</i>	<i>32,390,408</i>
Total Vote 161		34,190,408	0	4,063,000	38,253,408
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>32,390,408</i>	<i>0</i>	<i>0</i>	<i>32,390,408</i>

Vote:162 Butabika Hospital

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0855 Provision of Specialised Mental Health Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage Non-Wage		NTR	Total
01 Management	1,560.68	2,796.17	0.00	4,356.85	1,915.54	2,294.71	0.00	4,210.24
02 Internal Audit	9.01	2.54	0.00	11.56	9.00	3.00	0.00	12.00
Total Recurrent Budget Estimates for Vote Function	1,569.69	2,798.71	0.00	4,368.40	1,924.54	2,297.71	0.00	4,222.24
Total Excluding Arrears and NTR	1,569.69	2,798.71	0.00	4,368.40	1,924.54	2,297.71	0.00	4,222.24
Development Budget Estimates	GoU Dev Donor		NTR	Total	GoU Dev Donor		NTR	Total
0911 Butabika and health cente remodelling/construction	1,675.14	0.00	0.00	1,675.14	1,325.14	0.00	0.00	1,325.14
0981 Strengthening reproductive and mental health	7,060.00	181.78	0.00	7,241.78	7,230.00	36,123.73	0.00	43,353.73
Total Development Budget Estimates for Vote Function	8,735.14	181.78	0.00	8,916.92	8,555.14	36,123.73	0.00	44,678.87
Total Excluding Taxes, Arrears and NTR	7,485.14	181.78	0.00	7,666.92	8,485.14	36,123.73	0.00	44,608.87
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0855	13,103.54	181.78	0.00	13,285.33	12,777.38	36,123.73	0.00	48,901.12
Total Excluding Taxes, Arrears and NTR	11,853.54	181.78	0.00	12,035.33	12,707.38	36,123.73	0.00	48,831.12
Grand Total Vote 162	13,103.54	181.78	0.00	13,285.33	12,777.38	36,123.73	0.00	48,901.12
Total Excluding Taxes, Arrears and NTR	11,853.54	181.78	0.00	12,035.33	12,707.38	36,123.73	0.00	48,831.12

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided	6,628.40	0.00	N/A	6,628.40	5,837.38	2,630.08	0.00	8,467.46
211101 General Staff Salaries	1,569.69	0.00	N/A	1,569.69	1,924.54	0.00	0.00	1,924.54
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260.00	0.00	N/A	260.00	260.00	529.96	0.00	789.96
211103 Allowances	97.90	0.00	N/A	97.90	198.68	200.00	0.00	398.68
213001 Medical Expenses(To Employees)	1.45	0.00	N/A	1.45	1.46	0.00	0.00	1.46
213002 Incapacity, death benefits and funeral expenses	1.20	0.00	N/A	1.20	1.20	0.00	0.00	1.20
221001 Advertising and Public Relations	6.00	0.00	N/A	6.00	6.00	0.00	0.00	6.00
221002 Workshops and Seminars	84.80	0.00	N/A	84.80	85.58	774.64	0.00	860.21
221003 Staff Training	150.20	0.00	N/A	150.20	194.20	100.00	0.00	294.20
221006 Commissions and Related Charges	26.41	0.00	N/A	26.41	26.41	0.00	0.00	26.41
221007 Books, Periodicals and Newspapers	7.87	0.00	N/A	7.87	8.01	0.00	0.00	8.01
221008 Computer Supplies and IT Services	11.30	0.00	N/A	11.30	11.30	0.00	0.00	11.30
221009 Welfare and Entertainment	16.08	0.00	N/A	16.08	16.08	0.00	0.00	16.08
221010 Special Meals and Drinks	9.60	0.00	N/A	9.60	9.60	0.00	0.00	9.60
221011 Printing, Stationery, Photocopying and Binding	42.00	0.00	N/A	42.00	40.00	0.00	0.00	40.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	0.00	0.00
222001 Telecommunications	22.00	0.00	N/A	22.00	22.00	0.00	0.00	22.00
223004 Guard and Security services	10.62	0.00	N/A	10.62	10.62	0.00	0.00	10.62
223005 Electricity	209.26	0.00	N/A	209.26	180.76	0.00	0.00	180.76
223006 Water	94.00	0.00	N/A	94.00	122.50	0.00	0.00	122.50
223007 Other Utilities- (fuel, gas, f	15.60	0.00	N/A	15.60	15.60	0.00	0.00	15.60
224001 Medical and Agricultural supplies	1,002.00	0.00	N/A	1,002.00	500.00	0.00	0.00	500.00
224002 General Supply of Goods and Services	1,657.75	0.00	N/A	1,657.75	1,409.00	473.25	0.00	1,882.25
225001 Consultancy Services- Short-term	229.00	0.00	N/A	229.00	175.14	0.00	0.00	175.14
227001 Travel Inland	33.43	0.00	N/A	33.43	33.48	0.00	0.00	33.48
227002 Travel Abroad	12.00	0.00	N/A	12.00	12.00	0.00	0.00	12.00
227004 Fuel, Lubricants and Oils	192.92	0.00	N/A	192.92	132.92	307.89	0.00	440.81
228001 Maintenance - Civil	441.34	0.00	N/A	441.34	31.34	0.00	0.00	31.34
228002 Maintenance - Vehicles	104.76	0.00	N/A	104.76	89.76	45.00	0.00	134.76
228003 Maintenance Machinery, Equipment and Furniture	128.40	0.00	N/A	128.40	128.40	0.00	0.00	128.40
228004 Maintenance Other	190.80	0.00	N/A	190.80	190.80	0.00	0.00	190.80
282103 Scholarships and related costs	0.00	0.00	N/A	0.00	0.00	199.34	0.00	199.34
Output Class: Capital Purchases	6,475.14	181.78	N/A	6,656.92	6,940.00	33,493.65	0.00	40,433.65
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	50.00	0.00	0.00	50.00
312101 Non-Residential Buildings	4,975.14	181.78	N/A	5,156.92	5,710.00	24,659.88	0.00	30,369.88
312102 Residential Buildings	0.00	0.00	N/A	0.00	950.00	0.00	0.00	950.00
312201 Transport Equipment	130.00	0.00	N/A	130.00				
312202 Machinery and Equipment	85.00	0.00	N/A	85.00	105.00	7,256.19	0.00	7,361.19
312203 Furniture and Fixtures	35.00	0.00	N/A	35.00	55.00	1,577.59	0.00	1,632.59
312204 Taxes on Machinery, Furniture & Vehicles	1,250.00	0.00	N/A	1,250.00	70.00	0.00	0.00	70.00
Grand Total:	13,103.54	181.78	N/A	13,285.33	12,777.38	36,123.73	0.00	48,901.12
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,853.54</i>	<i>181.78</i>	<i>N/A</i>	<i>12,035.33</i>	<i>12,707.38</i>	<i>36,123.73</i>	<i>0.00</i>	<i>48,831.12</i>

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085501 Administration and Management					
211101	General Staff Salaries	389,173	0	0	389,173
211103	Allowances	0	9,210	0	9,210
213001	Medical Expenses(To Employees)	0	852	0	852
213002	Incapacity, death benefits and funeral expenses	0	708	0	708
221001	Advertising and Public Relations	0	3,540	0	3,540
221002	Workshops and Seminars	0	2,832	0	2,832
221003	Staff Training	0	2,478	0	2,478
221006	Commissions and Related Charges	0	26,400	0	26,400
221007	Books, Periodicals and Newspapers	0	4,602	0	4,602
221008	Computer Supplies and IT Services	0	6,669	0	6,669
221009	Welfare and Entertainment	0	9,416	0	9,416
221011	Printing, Stationery, Photocopying and Binding	0	22,780	0	22,780
221014	Bank Charges and other Bank related costs	0	1	0	1
221016	IFMS Recurrent Costs	0	1	0	1
222001	Telecommunications	0	12,980	0	12,980
223004	Guard and Security services	0	10,620	0	10,620
223005	Electricity	0	106,647	0	106,647
223006	Water	0	122,501	0	122,501
223007	Other Utilities- (fuel, gas, f	0	15,600	0	15,600
224002	General Supply of Goods and Services	0	730,959	0	730,959
227001	Travel Inland	0	19,470	0	19,470
227002	Travel Abroad	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	40,073	0	40,073
228001	Maintenance - Civil	0	31,344	0	31,344
228002	Maintenance - Vehicles	0	26,408	0	26,408
228003	Maintenance Machinery, Equipment and Furniture	0	128,400	0	128,400
228004	Maintenance Other	0	190,800	0	190,800
Total Output:085501		389,173	1,537,292	0	1,926,465
Output:085502 Mental Health inpatient Services Provided					
211101	General Staff Salaries	1,429,419	0	0	1,429,419
211103	Allowances	0	4,581	0	4,581
213001	Medical Expenses(To Employees)	0	332	0	332
213002	Incapacity, death benefits and funeral expenses	0	276	0	276
221001	Advertising and Public Relations	0	1,380	0	1,380
221002	Workshops and Seminars	0	1,500	0	1,500
221003	Staff Training	0	966	0	966
221007	Books, Periodicals and Newspapers	0	1,934	0	1,934
221008	Computer Supplies and IT Services	0	2,600	0	2,600
221009	Welfare and Entertainment	0	3,671	0	3,671
221010	Special Meals and Drinks	0	9,600	0	9,600

Vote 162 Butabika Hospital - Health Sector

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	9,660	0	9,660
221014 Bank Charges and other Bank related costs	0	0	0	0
221016 IFMS Recurrent Costs	0	0	0	0
222001 Telecommunications	0	5,060	0	5,060
223005 Electricity	0	41,574	0	41,574
224001 Medical and Agricultural supplies	0	500,000	0	500,000
227001 Travel Inland	0	7,590	0	7,590
227004 Fuel, Lubricants and Oils	0	8,830	0	8,830
228002 Maintenance - Vehicles	0	10,295	0	10,295
Total Output:085502	1,429,419	609,849	0	2,039,268

Output:085504 Specialised Outpatient and PHC Services Provided

211101 General Staff Salaries	78,026	0	0	78,026
211103 Allowances	0	2,080	0	2,080
213001 Medical Expenses(To Employees)	0	188	0	188
213002 Incapacity, death benefits and funeral expenses	0	156	0	156
221001 Advertising and Public Relations	0	780	0	780
221002 Workshops and Seminars	0	624	0	624
221003 Staff Training	0	546	0	546
221007 Books, Periodicals and Newspapers	0	1,014	0	1,014
221008 Computer Supplies and IT Services	0	1,470	0	1,470
221009 Welfare and Entertainment	0	2,075	0	2,075
221011 Printing, Stationery, Photocopying and Binding	0	5,460	0	5,460
221014 Bank Charges and other Bank related costs	0	0	0	0
221016 IFMS Recurrent Costs	0	0	0	0
222001 Telecommunications	0	2,860	0	2,860
223005 Electricity	0	23,499	0	23,499
224002 General Supply of Goods and Services	0	1,248	0	1,248
227001 Travel Inland	0	4,290	0	4,290
227004 Fuel, Lubricants and Oils	0	15,622	0	15,622
228002 Maintenance - Vehicles	0	5,819	0	5,819
Total Output:085504	78,026	67,729	0	145,755

Output:085505 Community Mental Health Services and Technical Supervision

211101 General Staff Salaries	18,918	0	0	18,918
211103 Allowances	0	890	0	890
213001 Medical Expenses(To Employees)	0	72	0	72
213002 Incapacity, death benefits and funeral expenses	0	60	0	60
221001 Advertising and Public Relations	0	300	0	300
221002 Workshops and Seminars	0	240	0	240
221003 Staff Training	0	210	0	210
221007 Books, Periodicals and Newspapers	0	390	0	390
221008 Computer Supplies and IT Services	0	565	0	565
221009 Welfare and Entertainment	0	798	0	798

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	2,100
221014 Bank Charges and other Bank related costs	0	0	0	0
221016 IFMS Recurrent Costs	0	0	0	0
222001 Telecommunications	0	1,100	0	1,100
223005 Electricity	0	9,038	0	9,038
224002 General Supply of Goods and Services	0	56,790	0	56,790
227001 Travel Inland	0	1,650	0	1,650
227004 Fuel, Lubricants and Oils	0	3,396	0	3,396
228002 Maintenance - Vehicles	0	2,238	0	2,238
Total Output:085505	18,918	79,838	0	98,756
Total Cost of Services provided	1,915,536	2,294,708	0	4,210,244
Total Programme 01	1,915,536	2,294,708	0	4,210,244
<i>Total Excluding Arrears and NTR</i>	<i>1,915,536</i>	<i>2,294,708</i>	<i>0</i>	<i>4,210,244</i>

Programme 02 Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:085501 Administration and Management				
211101 General Staff Salaries	9,000	0	0	9,000
211103 Allowances	0	1,920	0	1,920
213001 Medical Expenses(To Employees)	0	12	0	12
221002 Workshops and Seminars	0	384	0	384
221006 Commissions and Related Charges	0	12	0	12
221007 Books, Periodicals and Newspapers	0	72	0	72
221009 Welfare and Entertainment	0	120	0	120
227001 Travel Inland	0	480	0	480
Total Output:085501	9,000	3,000	0	12,000
Total Cost of Services provided	9,000	3,000	0	12,000
Total Programme 02	9,000	3,000	0	12,000
<i>Total Excluding Arrears and NTR</i>	<i>9,000</i>	<i>3,000</i>	<i>0</i>	<i>12,000</i>
Total Recurrent Budget Estimates for Vote Function	1,924,536	2,297,708	0	4,222,244
<i>Total Excluding Arrears and NTR</i>	<i>1,924,536</i>	<i>2,297,708</i>	<i>0</i>	<i>4,222,244</i>

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	GoU	Donor	NTR	Total
Output:085503 Long Term Planning for Mental Health				
225001 Consultancy Services- Short-term	175,140	0	0	175,140
Total Output:085503	175,140	0	0	175,140
Output:085505 Community Mental Health Services and Technical Supervision				
221003 Staff Training	100,000	0	0	100,000
Total Output:085505	100,000	0	0	100,000

Vote 162 Butabika Hospital - Health Sector

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		GoU	Donor	NTR	Total
	Total Cost of Services provided	275,140	0	0	275,140
Capital Purchases		GoU	Donor	NTR	Total
Output:085572 Government Buildings and Service Delivery Infrastructure					
281504.	Monitoring, Supervision and Appraisal of Capital Works	50,000	0	0	50,000
312102	Residential Buildings	950,000	0	0	950,000
	Total Output:085572	1,000,000	0	0	1,000,000
Output:085577 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	50,000	0	0	50,000
	Total Output:085577	50,000	0	0	50,000
	Total Cost of Capital Purchases	1,050,000	0	0	1,050,000
Total Project 0911		1,325,140	0	0	1,325,140
Total Excluding Taxes, Arrears and NTR		1,325,140	0	0	1,325,140

Project 0981 Strengthening reproductive and mental health

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided	GoU	Donor	NTR	Total	
Output:085501 Administration and Management					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,000	529,956	0	789,956	
211103 Allowances	180,000	200,000	0	380,000	
221002 Workshops and Seminars	80,000	774,635	0	854,635	
221003 Staff Training	90,000	100,000	0	190,000	
224002 General Supply of Goods and Services	620,000	473,251	0	1,093,251	
227004 Fuel, Lubricants and Oils	65,000	307,894	0	372,894	
228002 Maintenance - Vehicles	45,000	45,000	0	90,000	
282103 Scholarships and related costs	0	199,344	0	199,344	
Total Output:085501	1,340,000	2,630,080	0	3,970,080	
Total Cost of Services provided	1,340,000	2,630,080	0	3,970,080	
Capital Purchases	GoU	Donor	NTR	Total	
Output:085572 Government Buildings and Service Delivery Infrastructure					
312101 Non-Residential Buildings	5,710,000	24,659,879	0	30,369,879	
Total Output:085572	5,710,000	24,659,879	0	30,369,879	
Output:085577 Purchase of Specialised Machinery & Equipment					
312202 Machinery and Equipment	55,000	7,256,187	0	7,311,187	
312204 Taxes on Machinery, Furniture & Vehicles	70,000	0	0	70,000	
Total Output:085577	125,000	7,256,187	0	7,381,187	
Output:085578 Purchase of Office and Residential Furniture and Fittings					
312203 Furniture and Fixtures	55,000	1,577,587	0	1,632,587	
Total Output:085578	55,000	1,577,587	0	1,632,587	
Total Cost of Capital Purchases	5,890,000	33,493,653	0	39,383,653	
Total Project 0981	7,230,000	36,123,733	0	43,353,733	
Total Excluding Taxes, Arrears and NTR	7,160,000	36,123,733	0	43,283,733	
Total Development Budget Estimates for Vote Function	8,555,140	36,123,733	0	44,678,873	
Total Excluding Taxes, Arrears and NTR	8,485,140	36,123,733	0	44,608,873	

Vote 162 Butabika Hospital - Health Sector

Vote:162 Butabika Hospital

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

Vote Function 0855 Provision of Specialised Mental Health Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0855	12,777,384	36,123,733	0	48,901,117
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,707,384</i>	<i>36,123,733</i>	<i>0</i>	<i>48,831,117</i>
Total Vote 162	12,777,384	36,123,733	0	48,901,117
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,707,384</i>	<i>36,123,733</i>	<i>0</i>	<i>48,831,117</i>

Vote:162 Butabika Hospital

Table V4: Donor Project Funding to Vote

<i>Million Uganda Shillings</i>	2008/09 Approved Budget	2009/10 Draft Estimates
	Total	Total
0981 Strengthening reproductive and mental health		
401 Africa Development Bank (ADB)	181.78	36,123.73
Total Donor Funding For Project 0981	181.78	36,123.73
Total Donor Project Funding For Vote 162	181.78	36,123.73

Vote:163 ARUA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Arua Referral Hospital Services	0.00	0.00	N/A	0.00	2,061.53	583.89	N/A	2,645.42
02 Arua Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Arua Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		2,067.53	712.89	N/A	2,813.92
Total Excluding Arrears and NTR			N/A		2,067.53	712.89	N/A	2,780.42
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Arua Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,481.00	0.00	N/A	1,481.00
Total Development Budget Estimates for Vote Function			N/A		1,481.00	0.00	N/A	1,481.00
Total Excluding Taxes, Arrears and NTR			N/A		1,481.00	0.00	N/A	1,481.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,261.42	0.00	N/A	4,294.92
Total Excluding Taxes, Arrears and NTR			N/A		4,261.42	0.00	N/A	4,261.42
Grand Total Vote 163			N/A		4,261.42	0.00	N/A	4,294.92
Total Excluding Taxes, Arrears and NTR			N/A		4,261.42	0.00	N/A	4,261.42

Vote:163 ARUA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,780.42	0.00	N/A	2,813.92
211101 General Staff Salaries	0.00	0.00	N/A	0.00	2,067.53	0.00	N/A	2,067.53
211103 Allowances	0.00	0.00	N/A	0.00	52.83	0.00	N/A	86.33
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221003 Staff Training	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	10.35	0.00	N/A	10.35
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	2.20	0.00	N/A	2.20
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	26.10	0.00	N/A	26.10
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	13.00	0.00	N/A	13.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	26.04	0.00	N/A	26.04
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
222001 Telecommunications	0.00	0.00	N/A	0.00	13.16	0.00	N/A	13.16
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.10	0.00	N/A	0.10
223001 Property Expenses	0.00	0.00	N/A	0.00	8.40	0.00	N/A	8.40
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	12.60	0.00	N/A	12.60
223004 Guard and Security services	0.00	0.00	N/A	0.00	3.60	0.00	N/A	3.60
223005 Electricity	0.00	0.00	N/A	0.00	44.74	0.00	N/A	44.74
223006 Water	0.00	0.00	N/A	0.00	53.70	0.00	N/A	53.70
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	4.70	0.00	N/A	4.70
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	97.05	0.00	N/A	97.05
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	81.43	0.00	N/A	81.43
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
227001 Travel Inland	0.00	0.00	N/A	0.00	25.20	0.00	N/A	25.20
227002 Travel Abroad	0.00	0.00	N/A	0.00	0.50	0.00	N/A	0.50
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	46.51	0.00	N/A	46.51
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	32.50	0.00	N/A	32.50
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	125.00	0.00	N/A	125.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	3.99	0.00	N/A	3.99
Output Class: Capital Purchases			N/A		1,481.00	0.00	N/A	1,481.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	900.00	0.00	N/A	900.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	341.00	0.00	N/A	341.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
Grand Total:			N/A		4,261.42	0.00	N/A	4,294.92
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,261.42</i>	<i>0.00</i>	<i>N/A</i>	<i>4,261.42</i>

Vote:163 ARUA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>					
211101 General Staff Salaries		889,682	0	N/A	889,682
211103 Allowances		0	11,532	N/A	17,532
221009 Welfare and Entertainment		0	4,683	N/A	4,683
221010 Special Meals and Drinks		0	13,000	N/A	13,000
221011 Printing, Stationery, Photocopying and Binding		0	4,667	N/A	4,667
223005 Electricity		0	12,790	N/A	12,790
223006 Water		0	6,533	N/A	6,533
223007 Other Utilities- (fuel, gas, f		0	4,700	N/A	4,700
227004 Fuel, Lubricants and Oils		0	8,400	N/A	8,400
Total Output:085601		889,682	66,304	N/A	961,986
<i>Output:085602 Outpatient services</i>					
211101 General Staff Salaries		705,681	0	N/A	705,681
211103 Allowances		0	13,200	N/A	18,700
221009 Welfare and Entertainment		0	4,683	N/A	4,683
221011 Printing, Stationery, Photocopying and Binding		0	4,667	N/A	4,667
223005 Electricity		0	6,790	N/A	6,790
223006 Water		0	12,033	N/A	12,033
227004 Fuel, Lubricants and Oils		0	8,400	N/A	8,400
Total Output:085602		705,681	49,772	N/A	760,953
<i>Output:085603 Medicines and health supplies procured and dispensed</i>					
211101 General Staff Salaries		46,257	0	N/A	46,257
211103 Allowances		0	1,503	N/A	7,003
221009 Welfare and Entertainment		0	4,683	N/A	4,683
221011 Printing, Stationery, Photocopying and Binding		0	4,667	N/A	4,667
223005 Electricity		0	6,790	N/A	6,790
223006 Water		0	6,533	N/A	6,533
224001 Medical and Agricultural supplies		0	97,052	N/A	97,052
227004 Fuel, Lubricants and Oils		0	8,400	N/A	8,400
Total Output:085603		46,257	129,627	N/A	181,384
<i>Output:085604 Diagnostic services</i>					
211101 General Staff Salaries		71,956	0	N/A	71,956
211103 Allowances		0	7,838	N/A	13,338
221009 Welfare and Entertainment		0	3,683	N/A	3,683
221011 Printing, Stationery, Photocopying and Binding		0	3,667	N/A	3,667
223005 Electricity		0	5,790	N/A	5,790
223006 Water		0	5,533	N/A	5,533
227004 Fuel, Lubricants and Oils		0	6,514	N/A	6,514
Total Output:085604		71,956	33,024	N/A	110,480
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		334,080	0	N/A	334,080

Vote 163 ARUA HOSPITAL - Health Sector

Vote:163 ARUA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	10,253	N/A	15,753
213001 Medical Expenses(To Employees)	0	3,000	N/A	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	N/A	3,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
221003 Staff Training	0	6,000	N/A	6,000
221006 Commissions and Related Charges	0	10,350	N/A	10,350
221007 Books, Periodicals and Newspapers	0	2,196	N/A	2,196
221009 Welfare and Entertainment	0	4,683	N/A	4,683
221011 Printing, Stationery, Photocopying and Binding	0	4,667	N/A	4,667
221012 Small Office Equipment	0	1,000	N/A	1,000
221014 Bank Charges and other Bank related costs	0	1,000	N/A	1,000
222001 Telecommunications	0	13,160	N/A	13,160
222002 Postage and Courier	0	100	N/A	100
223001 Property Expenses	0	8,400	N/A	8,400
223003 Rent - Produced Assets to private entities	0	12,600	N/A	12,600
223004 Guard and Security services	0	3,600	N/A	3,600
223005 Electricity	0	6,790	N/A	6,790
223006 Water	0	12,033	N/A	12,033
224002 General Supply of Goods and Services	0	81,425	N/A	81,425
225001 Consultancy Services- Short-term	0	4,000	N/A	4,000
227001 Travel Inland	0	25,200	N/A	25,200
227002 Travel Abroad	0	500	N/A	500
227004 Fuel, Lubricants and Oils	0	8,400	N/A	8,400
228001 Maintenance - Civil	0	7,200	N/A	7,200
228002 Maintenance - Vehicles	0	32,500	N/A	32,500
228004 Maintenance Other	0	3,990	N/A	3,990
Total Output:085605	334,080	270,046	N/A	609,626
Output:085606 Prevention and rehabilitation services				
211101 General Staff Salaries	13,877	0	N/A	13,877
211103 Allowances	0	4,508	N/A	10,008
221009 Welfare and Entertainment	0	3,683	N/A	3,683
221011 Printing, Stationery, Photocopying and Binding	0	3,705	N/A	3,705
223005 Electricity	0	5,790	N/A	5,790
223006 Water	0	11,033	N/A	11,033
227004 Fuel, Lubricants and Oils	0	6,400	N/A	6,400
Total Output:085606	13,877	35,119	N/A	54,496
Total Cost of Services provided	2,061,533	583,892	N/A	2,678,925
Total Programme 01	2,061,533	583,892	N/A	2,678,925
<i>Total Excluding Arrears and NTR</i>	<i>2,061,533</i>	<i>583,892</i>	<i>0</i>	<i>2,645,425</i>

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates		
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Vote:163 ARUA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	4,000	N/A	4,000
<i>Total Output:085605</i>		6,000	4,000	N/A	10,000
<i>Total Cost of Services provided</i>		6,000	4,000	N/A	10,000
Total Programme 02		6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>

Programme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
<i>Total Output:085605</i>		0	125,000	N/A	125,000
<i>Total Cost of Services provided</i>		0	125,000	N/A	125,000
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function		2,067,533	712,892	N/A	2,813,925
<i>Total Excluding Arrears and NTR</i>		<i>2,067,533</i>	<i>712,892</i>	<i>0</i>	<i>2,780,425</i>

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		900,000	0	N/A	900,000
312102 Residential Buildings		341,000	0	N/A	341,000
<i>Total Output:085672</i>		1,241,000	0	N/A	1,241,000
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		40,000	0	N/A	40,000
<i>Total Output:085675</i>		40,000	0	N/A	40,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		90,000	0	N/A	90,000
<i>Total Output:085676</i>		90,000	0	N/A	90,000
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		110,000	0	N/A	110,000
<i>Total Output:085677</i>		110,000	0	N/A	110,000
<i>Total Cost of Capital Purchases</i>		1,481,000	0	N/A	1,481,000
Total Project 1004		1,481,000	0	N/A	1,481,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,481,000</i>	<i>0</i>	<i>0</i>	<i>1,481,000</i>
Total Development Budget Estimates for Vote Function		1,481,000	0	N/A	1,481,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,481,000</i>	<i>0</i>	<i>0</i>	<i>1,481,000</i>

Vote:163 ARUA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 0856	4,261,425	0	N/A	4,294,925	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,261,425</i>	<i>0</i>	<i>0</i>	<i>4,261,425</i>	
Total Vote 163	4,261,425	0	N/A	4,294,925	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,261,425</i>	<i>0</i>	<i>0</i>	<i>4,261,425</i>	

Vote:164 FORT PORTAL HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Fort Portal Referral Hospital Services	0.00	0.00	N/A	0.00	1,697.51	614.67	N/A	2,312.17
02 Fort Portal Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Fort Portal Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,703.51	743.67	N/A	2,447.17
Total Excluding Arrears and NTR			N/A		1,703.51	743.67	N/A	2,447.17
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Fort Portal Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,750.00	0.00	N/A	1,750.00
Total Development Budget Estimates for Vote Function			N/A		1,750.00	0.00	N/A	1,750.00
Total Excluding Taxes, Arrears and NTR			N/A		1,750.00	0.00	N/A	1,750.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,197.17	0.00	N/A	4,197.17
Total Excluding Taxes, Arrears and NTR			N/A		4,197.17	0.00	N/A	4,197.17
Grand Total Vote 164			N/A		4,197.17	0.00	N/A	4,197.17
Total Excluding Taxes, Arrears and NTR			N/A		4,197.17	0.00	N/A	4,197.17

Vote:164 FORT PORTAL HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,447.17	0.00	N/A	2,447.17
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,703.51	0.00	N/A	1,703.51
211103 Allowances	0.00	0.00	N/A	0.00	40.04	0.00	N/A	40.04
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	2.03	0.00	N/A	2.03
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	3.28	0.00	N/A	3.28
221003 Staff Training	0.00	0.00	N/A	0.00	6.55	0.00	N/A	6.55
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	10.80	0.00	N/A	10.80
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.60	0.00	N/A	0.60
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	1.60	0.00	N/A	1.60
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	11.00	0.00	N/A	11.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	24.50	0.00	N/A	24.50
221012 Small Office Equipment	0.00	0.00	N/A	0.00	4.40	0.00	N/A	4.40
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	3.20	0.00	N/A	3.20
222001 Telecommunications	0.00	0.00	N/A	0.00	15.10	0.00	N/A	15.10
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.54	0.00	N/A	0.54
223001 Property Expenses	0.00	0.00	N/A	0.00	4.70	0.00	N/A	4.70
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223005 Electricity	0.00	0.00	N/A	0.00	54.00	0.00	N/A	54.00
223006 Water	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	4.80	0.00	N/A	4.80
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	126.67	0.00	N/A	126.67
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
227001 Travel Inland	0.00	0.00	N/A	0.00	106.70	0.00	N/A	106.70
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	52.10	0.00	N/A	52.10
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	8.84	0.00	N/A	8.84
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	125.00	0.00	N/A	125.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	6.02	0.00	N/A	6.02
Output Class: Capital Purchases			N/A		1,750.00	0.00	N/A	1,750.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	650.00	0.00	N/A	650.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	650.00	0.00	N/A	650.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	70.00	0.00	N/A	70.00
312104 Other Structures	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	130.00	0.00	N/A	130.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
Grand Total:			N/A		4,197.17	0.00	N/A	4,197.17
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,197.17</i>	<i>0.00</i>	<i>N/A</i>	<i>4,197.17</i>

Vote:164 FORT PORTAL HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>				
211101 General Staff Salaries	831,749	0	N/A	831,749
211103 Allowances	0	5,000	N/A	5,000
213002 Incapacity, death benefits and funeral expenses	0	900	N/A	900
221003 Staff Training	0	2,000	N/A	2,000
221009 Welfare and Entertainment	0	2,300	N/A	2,300
221011 Printing, Stationery, Photocopying and Binding	0	11,500	N/A	11,500
222001 Telecommunications	0	1,000	N/A	1,000
223005 Electricity	0	28,000	N/A	28,000
223006 Water	0	18,000	N/A	18,000
223007 Other Utilities- (fuel, gas, f	0	1,800	N/A	1,800
224002 General Supply of Goods and Services	0	43,000	N/A	43,000
227001 Travel Inland	0	22,500	N/A	22,500
227004 Fuel, Lubricants and Oils	0	5,500	N/A	5,500
Total Output:085601	831,749	141,500	N/A	973,249
<i>Output:085602 Outpatient services</i>				
211101 General Staff Salaries	339,905	0	N/A	339,905
211103 Allowances	0	3,550	N/A	3,550
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	200
221002 Workshops and Seminars	0	700	N/A	700
221003 Staff Training	0	650	N/A	650
221009 Welfare and Entertainment	0	2,800	N/A	2,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
222001 Telecommunications	0	1,000	N/A	1,000
223001 Property Expenses	0	1,500	N/A	1,500
223004 Guard and Security services	0	3,000	N/A	3,000
223005 Electricity	0	14,500	N/A	14,500
223006 Water	0	5,500	N/A	5,500
223007 Other Utilities- (fuel, gas, f	0	900	N/A	900
224002 General Supply of Goods and Services	0	8,000	N/A	8,000
227001 Travel Inland	0	23,600	N/A	23,600
227004 Fuel, Lubricants and Oils	0	2,000	N/A	2,000
Total Output:085602	339,905	72,900	N/A	412,805
<i>Output:085603 Medicines and health supplies procured and dispensed</i>				
211101 General Staff Salaries	69,980	0	N/A	69,980
211103 Allowances	0	2,530	N/A	2,530
213002 Incapacity, death benefits and funeral expenses	0	110	N/A	110
221002 Workshops and Seminars	0	160	N/A	160
221003 Staff Training	0	400	N/A	400
221009 Welfare and Entertainment	0	700	N/A	700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	1,000

Vote 164 FORT PORTAL HOSPITAL - Health Sector

Vote:164 FORT PORTAL HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
222001 Telecommunications	0	500	N/A	500
223005 Electricity	0	500	N/A	500
223006 Water	0	500	N/A	500
224001 Medical and Agricultural supplies	0	126,667	N/A	126,667
224002 General Supply of Goods and Services	0	1,500	N/A	1,500
227001 Travel Inland	0	5,100	N/A	5,100
227004 Fuel, Lubricants and Oils	0	3,000	N/A	3,000
Total Output:085603	69,980	142,667	N/A	212,648
Output:085604 Diagnostic services				
211101 General Staff Salaries	109,969	0	N/A	109,969
211103 Allowances	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	120	N/A	120
221003 Staff Training	0	300	N/A	300
221009 Welfare and Entertainment	0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500
222001 Telecommunications	0	500	N/A	500
223005 Electricity	0	3,000	N/A	3,000
223006 Water	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	2,000	N/A	2,000
227001 Travel Inland	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	1,000	N/A	1,000
Total Output:085604	109,969	15,920	N/A	125,889
Output:085605 Hospital Management and support services				
211101 General Staff Salaries	215,939	0	N/A	215,939
211103 Allowances	0	20,960	N/A	20,960
213002 Incapacity, death benefits and funeral expenses	0	820	N/A	820
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
221003 Staff Training	0	2,500	N/A	2,500
221006 Commissions and Related Charges	0	10,800	N/A	10,800
221007 Books, Periodicals and Newspapers	0	600	N/A	600
221008 Computer Supplies and IT Services	0	1,600	N/A	1,600
221009 Welfare and Entertainment	0	3,400	N/A	3,400
221010 Special Meals and Drinks	0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	N/A	4,000
221012 Small Office Equipment	0	4,400	N/A	4,400
221014 Bank Charges and other Bank related costs	0	3,200	N/A	3,200
222001 Telecommunications	0	11,600	N/A	11,600
222002 Postage and Courier	0	544	N/A	544
223001 Property Expenses	0	3,200	N/A	3,200
223003 Rent - Produced Assets to private entities	0	6,000	N/A	6,000
223005 Electricity	0	7,000	N/A	7,000

Vote:164 FORT PORTAL HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223006 Water	0	3,000	N/A	3,000
223007 Other Utilities- (fuel, gas, f	0	2,100	N/A	2,100
224002 General Supply of Goods and Services	0	24,000	N/A	24,000
227001 Travel Inland	0	43,000	N/A	43,000
227004 Fuel, Lubricants and Oils	0	39,600	N/A	39,600
228001 Maintenance - Civil	0	7,200	N/A	7,200
228002 Maintenance - Vehicles	0	8,840	N/A	8,840
228004 Maintenance Other	0	6,016	N/A	6,016
Total Output:085605	215,939	221,380	N/A	392,359

Output:085606 Prevention and rehabilitation services

211101 General Staff Salaries	129,964	0	N/A	129,964
211103 Allowances	0	4,000	N/A	4,000
221002 Workshops and Seminars	0	300	N/A	300
221003 Staff Training	0	700	N/A	700
221009 Welfare and Entertainment	0	1,300	N/A	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	N/A	1,500
222001 Telecommunications	0	500	N/A	500
223005 Electricity	0	1,000	N/A	1,000
223006 Water	0	1,000	N/A	1,000
224002 General Supply of Goods and Services	0	1,500	N/A	1,500
227001 Travel Inland	0	7,500	N/A	7,500
227004 Fuel, Lubricants and Oils	0	1,000	N/A	1,000
Total Output:085606	129,964	20,300	N/A	150,264

Total Cost of Services provided **1,697,506** **614,667** **N/A** **2,267,213**

Total Programme 01	1,697,506	614,667	N/A	2,312,173
<i>Total Excluding Arrears and NTR</i>	<i>1,697,506</i>	<i>614,667</i>	<i>0</i>	<i>2,312,173</i>

Programme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>				
211101 General Staff Salaries	6,000	0	N/A	6,000
211103 Allowances	0	2,000	N/A	2,000
227001 Travel Inland	0	2,000	N/A	2,000
Total Output:085605	6,000	4,000	N/A	10,000
Total Cost of Services provided	6,000	4,000	N/A	10,000
Total Programme 02	6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>	<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>

Programme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>				

Vote:164 FORT PORTAL HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
	Total Output:085605	0	125,000	N/A	125,000
	Total Cost of Services provided	0	125,000	N/A	125,000
Total Programme 03		0	125,000	N/A	125,000
Total Excluding Arrears and NTR		0	125,000	0	125,000
Total Recurrent Budget Estimates for Vote Function		1,703,506	743,667	N/A	2,447,173
Total Excluding Arrears and NTR		1,703,506	743,667	0	2,447,173

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:085672 Government Buildings and Service Delivery Infrastructure					
312101	Non-Residential Buildings	650,000	0	N/A	650,000
312102	Residential Buildings	650,000	0	N/A	650,000
312104	Other Structures	100,000	0	N/A	100,000
Total Output:085672		1,400,000	0	N/A	1,400,000
Output:085673 Roads, Streets and Highways					
312103	Roads and Bridges	70,000	0	N/A	70,000
Total Output:085673		70,000	0	N/A	70,000
Output:085675 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	130,000	0	N/A	130,000
Total Output:085675		130,000	0	N/A	130,000
Output:085677 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	100,000	0	N/A	100,000
Total Output:085677		100,000	0	N/A	100,000
Output:085678 Purchase of Office and Residential Furniture and Fittings					
312203	Furniture and Fixtures	50,000	0	N/A	50,000
Total Output:085678		50,000	0	N/A	50,000
Total Cost of Capital Purchases		1,750,000	0	N/A	1,750,000
Total Project 1004		1,750,000	0	N/A	1,750,000
Total Excluding Taxes, Arrears and NTR		1,750,000	0	0	1,750,000
Total Development Budget Estimates for Vote Function		1,750,000	0	N/A	1,750,000
Total Excluding Taxes, Arrears and NTR		1,750,000	0	0	1,750,000
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		4,197,173	0	N/A	4,197,173
Total Excluding Taxes, Arrears and NTR		4,197,173	0	0	4,197,173
Total Vote 164		4,197,173	0	N/A	4,197,173
Total Excluding Taxes, Arrears and NTR		4,197,173	0	0	4,197,173

Vote:165 GULU HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Gulu Referral Hospital Services	0.00	0.00	N/A	0.00	1,712.46	711.20	N/A	2,423.66
02 Gulu Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
03 Gulu Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,718.46	836.20	N/A	2,554.66
Total Excluding Arrears and NTR			N/A		1,718.46	736.20	N/A	2,454.66
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Gulu Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,750.00	0.00	N/A	1,750.00
Total Development Budget Estimates for Vote Function			N/A		1,750.00	0.00	N/A	1,750.00
Total Excluding Taxes, Arrears and NTR			N/A		1,750.00	0.00	N/A	1,750.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,304.66	0.00	N/A	4,304.66
Total Excluding Taxes, Arrears and NTR			N/A		4,204.66	0.00	N/A	4,204.66
Grand Total Vote 165			N/A		4,304.66	0.00	N/A	4,304.66
Total Excluding Taxes, Arrears and NTR			N/A		4,204.66	0.00	N/A	4,204.66

Vote:165 GULU HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,454.66	0.00	N/A	2,454.66
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,718.46	0.00	N/A	1,718.46
211103 Allowances	0.00	0.00	N/A	0.00	56.00	0.00	N/A	56.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	4.40	0.00	N/A	4.40
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	4.69	0.00	N/A	4.69
221003 Staff Training	0.00	0.00	N/A	0.00	7.43	0.00	N/A	7.43
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	2.24	0.00	N/A	2.24
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	9.24	0.00	N/A	9.24
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	8.80	0.00	N/A	8.80
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	31.97	0.00	N/A	31.97
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.40	0.00	N/A	2.40
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	3.53	0.00	N/A	3.53
221017 Subscriptions	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
222001 Telecommunications	0.00	0.00	N/A	0.00	13.00	0.00	N/A	13.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	12.80	0.00	N/A	12.80
223005 Electricity	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
223006 Water	0.00	0.00	N/A	0.00	62.00	0.00	N/A	62.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	98.40	0.00	N/A	98.40
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	44.09	0.00	N/A	44.09
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
227001 Travel Inland	0.00	0.00	N/A	0.00	10.70	0.00	N/A	10.70
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	103.00	0.00	N/A	103.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	45.00	0.00	N/A	45.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	36.03	0.00	N/A	36.03
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	133.50	0.00	N/A	133.50
Output Class: Capital Purchases			N/A		1,750.00	0.00	N/A	1,750.00
312104 Other Structures	0.00	0.00	N/A	0.00	1,400.00	0.00	N/A	1,400.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	350.00	0.00	N/A	350.00
Output Class: Arrears			N/A		100.00	0.00	N/A	100.00
321612 Water Arrears	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Grand Total:			N/A		4,304.66	0.00	N/A	4,304.66
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,204.66</i>	<i>0.00</i>	<i>N/A</i>	<i>4,204.66</i>

Vote:165 GULU HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>				
211101 General Staff Salaries	927,681	0	N/A	927,681
211103 Allowances	0	10,000	N/A	10,000
221002 Workshops and Seminars	0	500	N/A	500
221003 Staff Training	0	600	N/A	600
221009 Welfare and Entertainment	0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,965	N/A	5,965
221012 Small Office Equipment	0	800	N/A	800
222001 Telecommunications	0	1,500	N/A	1,500
223003 Rent - Produced Assets to private entities	0	2,000	N/A	2,000
223005 Electricity	0	9,000	N/A	9,000
223006 Water	0	25,000	N/A	25,000
224002 General Supply of Goods and Services	0	17,635	N/A	17,635
225001 Consultancy Services- Short-term	0	500	N/A	500
227001 Travel Inland	0	1,200	N/A	1,200
227004 Fuel, Lubricants and Oils	0	7,000	N/A	7,000
228001 Maintenance - Civil	0	7,000	N/A	7,000
228002 Maintenance - Vehicles	0	5,000	N/A	5,000
228003 Maintenance Machinery, Equipment and Furniture	0	1,800	N/A	1,800
Total Output:085601	927,681	98,000	N/A	1,025,681
<i>Output:085602 Outpatient services</i>				
211101 General Staff Salaries	135,961	0	N/A	135,961
211103 Allowances	0	20,200	N/A	20,200
221002 Workshops and Seminars	0	800	N/A	800
221003 Staff Training	0	1,230	N/A	1,230
221009 Welfare and Entertainment	0	1,500	N/A	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,000
222001 Telecommunications	0	1,000	N/A	1,000
223005 Electricity	0	9,000	N/A	9,000
223006 Water	0	10,000	N/A	10,000
223007 Other Utilities- (fuel, gas, f	0	2,000	N/A	2,000
224002 General Supply of Goods and Services	0	14,245	N/A	14,245
225001 Consultancy Services- Short-term	0	500	N/A	500
227001 Travel Inland	0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils	0	24,000	N/A	24,000
228002 Maintenance - Vehicles	0	2,025	N/A	2,025
228003 Maintenance Machinery, Equipment and Furniture	0	1,500	N/A	1,500
Total Output:085602	135,961	94,000	N/A	229,961
<i>Output:085603 Medicines and health supplies procured and dispensed</i>				
211101 General Staff Salaries	94,973	0	N/A	94,973
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	500

Vote 165 GULU HOSPITAL - Health Sector

Vote:165 GULU HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221012 Small Office Equipment	0	300	N/A	300
224001 Medical and Agricultural supplies	0	98,400	N/A	98,400
227004 Fuel, Lubricants and Oils	0	5,000	N/A	5,000
Total Output:085603	94,973	104,200	N/A	199,173

Output:085604 Diagnostic services

211101 General Staff Salaries	94,973	0	N/A	94,973
221002 Workshops and Seminars	0	1,000	N/A	1,000
221003 Staff Training	0	3,000	N/A	3,000
221009 Welfare and Entertainment	0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	N/A	8,000
222001 Telecommunications	0	2,000	N/A	2,000
223005 Electricity	0	10,000	N/A	10,000
223006 Water	0	10,000	N/A	10,000
227001 Travel Inland	0	3,000	N/A	3,000
227004 Fuel, Lubricants and Oils	0	22,000	N/A	22,000
228001 Maintenance - Civil	0	18,000	N/A	18,000
228002 Maintenance - Vehicles	0	4,000	N/A	4,000
228003 Maintenance Machinery, Equipment and Furniture	0	2,000	N/A	2,000
Total Output:085604	94,973	84,000	N/A	178,973

Output:085605 Hospital Management and support services

211101 General Staff Salaries	329,907	0	N/A	329,907
211103 Allowances	0	25,800	N/A	25,800
221001 Advertising and Public Relations	0	4,400	N/A	4,400
221002 Workshops and Seminars	0	2,385	N/A	2,385
221003 Staff Training	0	1,600	N/A	1,600
221007 Books, Periodicals and Newspapers	0	2,240	N/A	2,240
221009 Welfare and Entertainment	0	4,240	N/A	4,240
221010 Special Meals and Drinks	0	8,800	N/A	8,800
221011 Printing, Stationery, Photocopying and Binding	0	10,500	N/A	10,500
221012 Small Office Equipment	0	800	N/A	800
221014 Bank Charges and other Bank related costs	0	3,525	N/A	3,525
221017 Subscriptions	0	2,000	N/A	2,000
222001 Telecommunications	0	7,500	N/A	7,500
223003 Rent - Produced Assets to private entities	0	10,800	N/A	10,800
223005 Electricity	0	10,000	N/A	10,000
223006 Water	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	2,910	N/A	2,910
227001 Travel Inland	0	4,500	N/A	4,500
227004 Fuel, Lubricants and Oils	0	40,000	N/A	40,000
228001 Maintenance - Civil	0	8,000	N/A	8,000
228002 Maintenance - Vehicles	0	24,000	N/A	24,000
228003 Maintenance Machinery, Equipment and Furniture	0	2,000	N/A	2,000

Vote:165 GULU HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Total Output:085605</i>		<i>329,907</i>	<i>186,000</i>	<i>N/A</i>	<i>515,907</i>
<i>Output:085606 Prevention and rehabilitation services</i>					
211101 General Staff Salaries		128,963	0	N/A	128,963
221003 Staff Training		0	1,000	N/A	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	N/A	2,000
221012 Small Office Equipment		0	500	N/A	500
222001 Telecommunications		0	1,000	N/A	1,000
223005 Electricity		0	2,000	N/A	2,000
223006 Water		0	7,000	N/A	7,000
224002 General Supply of Goods and Services		0	9,300	N/A	9,300
225001 Consultancy Services- Short-term		0	2,000	N/A	2,000
227001 Travel Inland		0	1,000	N/A	1,000
227004 Fuel, Lubricants and Oils		0	5,000	N/A	5,000
228001 Maintenance - Civil		0	12,000	N/A	12,000
228002 Maintenance - Vehicles		0	1,000	N/A	1,000
228003 Maintenance Machinery, Equipment and Furniture		0	1,200	N/A	1,200
<i>Total Output:085606</i>		<i>128,963</i>	<i>45,000</i>	<i>N/A</i>	<i>173,963</i>
<i>Total Cost of Services provided</i>		<i>1,712,458</i>	<i>611,200</i>	<i>N/A</i>	<i>2,323,658</i>
Arrears		Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>					
321612 Water Arrears		0	100,000	N/A	100,000
<i>Total Output:085699</i>		<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
<i>Total Cost of Arrears</i>		<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
Total Programme 01		1,712,458	711,200	N/A	2,423,658
<i>Total Excluding Arrears and NTR</i>		<i>1,712,458</i>	<i>611,200</i>	<i>0</i>	<i>2,323,658</i>

Programme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
<i>Total Output:085605</i>		<i>6,000</i>	<i>0</i>	<i>N/A</i>	<i>6,000</i>
<i>Total Cost of Services provided</i>		<i>6,000</i>	<i>0</i>	<i>N/A</i>	<i>6,000</i>
Total Programme 02		6,000	0	N/A	6,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>0</i>	<i>0</i>	<i>6,000</i>

Programme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
<i>Total Output:085605</i>		<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
<i>Total Cost of Services provided</i>		<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>

Vote 165 GULU HOSPITAL - Health Sector

Vote:165 GULU HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 03	0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function	1,718,458	836,200	N/A	2,554,658
<i>Total Excluding Arrears and NTR</i>	<i>1,718,458</i>	<i>736,200</i>	<i>0</i>	<i>2,454,658</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>				
312104 Other Structures	1,400,000	0	N/A	1,400,000
<i>Total Output:085672</i>	<i>1,400,000</i>	<i>0</i>	<i>N/A</i>	<i>1,400,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>				
312202 Machinery and Equipment	350,000	0	N/A	350,000
<i>Total Output:085677</i>	<i>350,000</i>	<i>0</i>	<i>N/A</i>	<i>350,000</i>
Total Cost of Capital Purchases	1,750,000	0	N/A	1,750,000
Total Project 1004	1,750,000	0	N/A	1,750,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>1,750,000</i>
Total Development Budget Estimates for Vote Function	1,750,000	0	N/A	1,750,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>1,750,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0856	4,304,658	0	N/A	4,304,658
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,204,658</i>	<i>0</i>	<i>0</i>	<i>4,204,658</i>
Total Vote 165	4,304,658	0	N/A	4,304,658
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,204,658</i>	<i>0</i>	<i>0</i>	<i>4,204,658</i>

Vote:166 HOIMA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Hoima Referral Hospital Services	0.00	0.00	N/A	0.00	1,381.11	427.14	N/A	1,808.25
02 Hoima Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Hoima Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,387.11	556.14	N/A	1,950.25
Total Excluding Arrears and NTR			N/A		1,387.11	546.14	N/A	1,933.25
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Hoima Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,143.00	0.00	N/A	1,143.00
Total Development Budget Estimates for Vote Function			N/A		1,143.00	0.00	N/A	1,143.00
Total Excluding Taxes, Arrears and NTR			N/A		1,143.00	0.00	N/A	1,143.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		3,086.25	0.00	N/A	3,093.25
Total Excluding Taxes, Arrears and NTR			N/A		3,076.25	0.00	N/A	3,076.25
Grand Total Vote 166			N/A		3,086.25	0.00	N/A	3,093.25
Total Excluding Taxes, Arrears and NTR			N/A		3,076.25	0.00	N/A	3,076.25

Vote:166 HOIMA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,933.25	0.00	N/A	1,940.25
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,387.11	0.00	N/A	1,387.11
211103 Allowances	0.00	0.00	N/A	0.00	29.00	0.00	N/A	29.20
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	2.02	0.00	N/A	2.02
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.54	0.00	N/A	0.54
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	3.04	0.00	N/A	3.04
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	2.10	0.00	N/A	2.10
221003 Staff Training	0.00	0.00	N/A	0.00	6.50	0.00	N/A	6.50
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	1.80	0.00	N/A	1.80
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	0.30	0.00	N/A	0.30
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	3.50	0.00	N/A	3.55
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.08
221012 Small Office Equipment	0.00	0.00	N/A	0.00	0.24	0.00	N/A	0.24
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.05	0.00	N/A	1.07
221017 Subscriptions	0.00	0.00	N/A	0.00	1.01	0.00	N/A	1.01
222001 Telecommunications	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.03
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.03	0.00	N/A	0.03
223001 Property Expenses	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
223005 Electricity	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.08
223006 Water	0.00	0.00	N/A	0.00	59.00	0.00	N/A	59.10
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.50	0.00	N/A	0.50
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	118.43	0.00	N/A	120.83
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	56.28	0.00	N/A	58.28
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.60	0.00	N/A	0.60
227001 Travel Inland	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	9.00	0.00	N/A	11.02
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.02
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	127.00	0.00	N/A	127.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	0.20	0.00	N/A	0.20
Output Class: Capital Purchases			N/A		1,143.00	0.00	N/A	1,143.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	110.00	0.00	N/A	110.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	463.00	0.00	N/A	463.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312104 Other Structures	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	320.00	0.00	N/A	320.00
Output Class: Arrears			N/A		10.00	0.00	N/A	10.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		3,086.25	0.00	N/A	3,093.25
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>3,076.25</i>	<i>0.00</i>	<i>N/A</i>	<i>3,076.25</i>

Vote:166 HOIMA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085601 Inpatient services					
211101	General Staff Salaries	366,393	0	N/A	366,393
211103	Allowances	0	10,000	N/A	10,200
213001	Medical Expenses(To Employees)	0	20	N/A	20
213002	Incapacity, death benefits and funeral expenses	0	40	N/A	40
221001	Advertising and Public Relations	0	40	N/A	40
221002	Workshops and Seminars	0	100	N/A	100
221003	Staff Training	0	500	N/A	500
221007	Books, Periodicals and Newspapers	0	800	N/A	800
221008	Computer Supplies and IT Services	0	300	N/A	300
221009	Welfare and Entertainment	0	500	N/A	550
221010	Special Meals and Drinks	0	8,000	N/A	8,000
221011	Printing, Stationery, Photocopying and Binding	0	6,000	N/A	6,080
221012	Small Office Equipment	0	20	N/A	20
221014	Bank Charges and other Bank related costs	0	50	N/A	70
221017	Subscriptions	0	10	N/A	10
222001	Telecommunications	0	2,000	N/A	2,030
222002	Postage and Courier	0	30	N/A	30
223001	Property Expenses	0	10,000	N/A	10,000
223003	Rent - Produced Assets to private entities	0	1,000	N/A	1,000
223005	Electricity	0	7,000	N/A	7,080
223006	Water	0	9,000	N/A	9,100
223007	Other Utilities- (fuel, gas, f	0	500	N/A	500
224001	Medical and Agricultural supplies	0	21,098	N/A	21,498
224002	General Supply of Goods and Services	0	8,000	N/A	8,000
225001	Consultancy Services- Short-term	0	600	N/A	600
227001	Travel Inland	0	3,000	N/A	3,000
227004	Fuel, Lubricants and Oils	0	9,000	N/A	9,000
228001	Maintenance - Civil	0	5,000	N/A	5,020
228002	Maintenance - Vehicles	0	3,000	N/A	3,000
228003	Maintenance Machinery, Equipment and Furniture	0	2,000	N/A	2,000
228004	Maintenance Other	0	200	N/A	200
Total Output:085601		366,393	107,808	N/A	475,181
Output:085602 Outpatient services					
211101	General Staff Salaries	133,962	0	N/A	133,962
211103	Allowances	0	3,000	N/A	3,000
213001	Medical Expenses(To Employees)	0	1,000	N/A	1,000
213002	Incapacity, death benefits and funeral expenses	0	500	N/A	500
221001	Advertising and Public Relations	0	1,000	N/A	1,000
221003	Staff Training	0	1,000	N/A	1,000
222001	Telecommunications	0	1,000	N/A	1,000

Vote 166 HOIMA HOSPITAL - Health Sector

Vote:166 HOIMA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223005 Electricity	0	5,000	N/A	5,000
223006 Water	0	10,000	N/A	10,000
224001 Medical and Agricultural supplies	0	6,667	N/A	6,667
224002 General Supply of Goods and Services	0	22,500	N/A	23,500
Total Output:085602	133,962	51,667	N/A	186,629
Output:085603 Medicines and health supplies procured and dispensed				
211101 General Staff Salaries	119,966	0	N/A	119,966
224001 Medical and Agricultural supplies	0	19,667	N/A	20,667
Total Output:085603	119,966	19,667	N/A	140,633
Output:085604 Diagnostic services				
211101 General Staff Salaries	133,962	0	N/A	133,962
211103 Allowances	0	1,000	N/A	1,000
221004 Recruitment Expenses	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	N/A	9,000
223005 Electricity	0	9,000	N/A	9,000
223006 Water	0	20,000	N/A	20,000
224001 Medical and Agricultural supplies	0	3,667	N/A	3,667
224002 General Supply of Goods and Services	0	5,000	N/A	6,000
Total Output:085604	133,962	57,667	N/A	192,629
Output:085605 Hospital Management and support services				
211101 General Staff Salaries	359,898	0	N/A	359,898
211103 Allowances	0	11,000	N/A	11,000
213001 Medical Expenses(To Employees)	0	1,000	N/A	1,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	2,000	N/A	2,000
221003 Staff Training	0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers	0	1,000	N/A	1,000
221009 Welfare and Entertainment	0	3,000	N/A	3,000
221010 Special Meals and Drinks	0	2,000	N/A	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	N/A	9,000
221012 Small Office Equipment	0	220	N/A	220
221014 Bank Charges and other Bank related costs	0	1,000	N/A	1,000
221017 Subscriptions	0	1,000	N/A	1,000
222001 Telecommunications	0	9,000	N/A	9,000
223001 Property Expenses	0	10,000	N/A	10,000
223005 Electricity	0	15,000	N/A	15,000
223006 Water	0	20,000	N/A	20,000
224001 Medical and Agricultural supplies	0	26,333	N/A	26,333
224002 General Supply of Goods and Services	0	20,780	N/A	20,780
227004 Fuel, Lubricants and Oils	0	0	N/A	2,020
Total Output:085605	359,898	139,333	N/A	500,251
Output:085606 Prevention and rehabilitation services				

Vote:166 HOIMA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
211101 General Staff Salaries		266,924	0	N/A	266,924
224001 Medical and Agricultural supplies		0	41,000	N/A	42,000
	<i>Total Output:085606</i>	<i>266,924</i>	<i>41,000</i>	<i>N/A</i>	<i>308,924</i>
	Total Cost of Services provided	1,381,105	417,142	N/A	1,804,247
Arrears		Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>					
321614 Electricity Arrears		0	10,000	N/A	10,000
	<i>Total Output:085699</i>	<i>0</i>	<i>10,000</i>	<i>N/A</i>	<i>10,000</i>
	Total Cost of Arrears	0	10,000	N/A	10,000
Total Programme 01		1,381,105	427,142	N/A	1,815,247
<i>Total Excluding Arrears and NTR</i>		<i>1,381,105</i>	<i>417,142</i>	<i>0</i>	<i>1,798,247</i>

Programme 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	4,000	N/A	4,000
	<i>Total Output:085605</i>	<i>6,000</i>	<i>4,000</i>	<i>N/A</i>	<i>10,000</i>
	Total Cost of Services provided	6,000	4,000	N/A	10,000
Total Programme 02		6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>

Programme 03 Hoima Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
	<i>Total Output:085605</i>	<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
	Total Cost of Services provided	0	125,000	N/A	125,000
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function		1,387,105	556,142	N/A	1,950,247
<i>Total Excluding Arrears and NTR</i>		<i>1,387,105</i>	<i>546,142</i>	<i>0</i>	<i>1,933,247</i>

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
281503. Engineering and Design Studies and Plans for Capital Works		100,000	0	N/A	100,000
312101 Non-Residential Buildings		110,000	0	N/A	110,000
312102 Residential Buildings		463,000	0	N/A	463,000

Vote:166 HOIMA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Hoima Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312104 Other Structures		50,000	0	N/A	50,000
<i>Total Output:085672</i>		<i>723,000</i>	<i>0</i>	<i>N/A</i>	<i>723,000</i>
<i>Output:085673 Roads, Streets and Highways</i>					
312103 Roads and Bridges		100,000	0	N/A	100,000
<i>Total Output:085673</i>		<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		20,000	0	N/A	20,000
<i>Total Output:085676</i>		<i>20,000</i>	<i>0</i>	<i>N/A</i>	<i>20,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		300,000	0	N/A	300,000
<i>Total Output:085677</i>		<i>300,000</i>	<i>0</i>	<i>N/A</i>	<i>300,000</i>
Total Cost of Capital Purchases		1,143,000	0	N/A	1,143,000
Total Project 1004		1,143,000	0	N/A	1,143,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,143,000</i>	<i>0</i>	<i>0</i>	<i>1,143,000</i>
Total Development Budget Estimates for Vote Function		1,143,000	0	N/A	1,143,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,143,000</i>	<i>0</i>	<i>0</i>	<i>1,143,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		3,086,247	0	N/A	3,093,247
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,076,247</i>	<i>0</i>	<i>0</i>	<i>3,076,247</i>
Total Vote 166		3,086,247	0	N/A	3,093,247
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,076,247</i>	<i>0</i>	<i>0</i>	<i>3,076,247</i>

Vote:167 JINJA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Jinja Referral Hospital Services	0.00	0.00	N/A	0.00	2,902.26	822.88	N/A	3,725.14
02 Jinja Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
Total Recurrent Budget Estimates for Vote Function			N/A		2,908.26	826.88	N/A	3,789.14
Total Excluding Arrears and NTR			N/A		2,908.26	826.88	N/A	3,735.14
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Jinja Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,808.00	0.00	N/A	1,808.00
Total Development Budget Estimates for Vote Function			N/A		1,808.00	0.00	N/A	1,808.00
Total Excluding Taxes, Arrears and NTR			N/A		1,808.00	0.00	N/A	1,808.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		5,543.14	0.00	N/A	5,597.14
Total Excluding Taxes, Arrears and NTR			N/A		5,543.14	0.00	N/A	5,543.14
Grand Total Vote 167			N/A		5,543.14	0.00	N/A	5,597.14
Total Excluding Taxes, Arrears and NTR			N/A		5,543.14	0.00	N/A	5,543.14

Vote:167 JINJA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		3,735.14	0.00	N/A	3,789.14
211101 General Staff Salaries	0.00	0.00	N/A	0.00	2,908.26	0.00	N/A	2,908.26
211103 Allowances	0.00	0.00	N/A	0.00	83.23	0.00	N/A	93.23
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	1.23	0.00	N/A	1.23
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	9.62	0.00	N/A	9.62
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	2.43	0.00	N/A	2.43
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	3.62	0.00	N/A	3.62
221003 Staff Training	0.00	0.00	N/A	0.00	3.62	0.00	N/A	3.62
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	7.03	0.00	N/A	7.03
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	4.23	0.00	N/A	4.23
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	2.42	0.00	N/A	2.42
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	24.03	0.00	N/A	24.03
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	141.02	0.00	N/A	141.02
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.83	0.00	N/A	1.83
222001 Telecommunications	0.00	0.00	N/A	0.00	19.23	0.00	N/A	19.23
223001 Property Expenses	0.00	0.00	N/A	0.00	34.27	0.00	N/A	78.27
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	14.43	0.00	N/A	14.43
223004 Guard and Security services	0.00	0.00	N/A	0.00	2.43	0.00	N/A	2.43
223005 Electricity	0.00	0.00	N/A	0.00	72.76	0.00	N/A	72.76
223006 Water	0.00	0.00	N/A	0.00	92.02	0.00	N/A	92.02
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	164.08	0.00	N/A	164.08
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	20.64	0.00	N/A	20.64
227001 Travel Inland	0.00	0.00	N/A	0.00	24.62	0.00	N/A	24.62
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	40.23	0.00	N/A	40.23
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	1.83	0.00	N/A	1.83
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	39.03	0.00	N/A	39.03
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	17.03	0.00	N/A	17.03
Output Class: Capital Purchases			N/A		1,808.00	0.00	N/A	1,808.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	515.00	0.00	N/A	515.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	428.00	0.00	N/A	428.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
312104 Other Structures	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	520.00	0.00	N/A	520.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		5,543.14	0.00	N/A	5,597.14
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>5,543.14</i>	<i>0.00</i>	<i>N/A</i>	<i>5,543.14</i>

Vote:167 JINJA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>					
211101 General Staff Salaries		1,697,599	0	N/A	1,697,599
211103 Allowances		0	34,024	N/A	44,024
213001 Medical Expenses(To Employees)		0	565	N/A	565
213002 Incapacity, death benefits and funeral expenses		0	4,442	N/A	4,442
221002 Workshops and Seminars		0	1,673	N/A	1,673
221003 Staff Training		0	1,673	N/A	1,673
221009 Welfare and Entertainment		0	1,119	N/A	1,119
221011 Printing, Stationery, Photocopying and Binding		0	41,700	N/A	41,700
223005 Electricity		0	31,182	N/A	31,182
223006 Water		0	39,439	N/A	39,439
224001 Medical and Agricultural supplies		0	89,606	N/A	89,606
224002 General Supply of Goods and Services		0	9,343	N/A	9,343
227001 Travel Inland		0	5,023	N/A	5,023
Total Output:085601		1,697,599	259,790	N/A	1,967,389
<i>Output:085602 Outpatient services</i>					
211101 General Staff Salaries		343,903	0	N/A	343,903
211103 Allowances		0	5,085	N/A	5,085
213001 Medical Expenses(To Employees)		0	188	N/A	188
213002 Incapacity, death benefits and funeral expenses		0	1,481	N/A	1,481
221002 Workshops and Seminars		0	558	N/A	558
221003 Staff Training		0	558	N/A	558
221009 Welfare and Entertainment		0	373	N/A	373
221011 Printing, Stationery, Photocopying and Binding		0	17,233	N/A	17,233
223005 Electricity		0	10,394	N/A	10,394
223006 Water		0	13,146	N/A	13,146
224001 Medical and Agricultural supplies		0	44,803	N/A	44,803
224002 General Supply of Goods and Services		0	3,114	N/A	3,114
227001 Travel Inland		0	2,511	N/A	2,511
Total Output:085602		343,903	99,445	N/A	443,347
<i>Output:085603 Medicines and health supplies procured and dispensed</i>					
211101 General Staff Salaries		171,951	0	N/A	171,951
211103 Allowances		0	9,055	N/A	9,055
213001 Medical Expenses(To Employees)		0	94	N/A	94
213002 Incapacity, death benefits and funeral expenses		0	740	N/A	740
221002 Workshops and Seminars		0	279	N/A	279
221003 Staff Training		0	279	N/A	279
221009 Welfare and Entertainment		0	187	N/A	187
221011 Printing, Stationery, Photocopying and Binding		0	3,617	N/A	3,617
223005 Electricity		0	5,197	N/A	5,197
223006 Water		0	6,573	N/A	6,573

Vote 167 JINJA HOSPITAL - Health Sector

Vote:167 JINJA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
224002	General Supply of Goods and Services	0	1,957	N/A	1,957
227001	Travel Inland	0	22	N/A	22
Total Output:085603		171,951	28,000	N/A	199,951
Output:085604 Diagnostic services					
211101	General Staff Salaries	171,951	0	N/A	171,951
211103	Allowances	0	4,623	N/A	4,623
213001	Medical Expenses(To Employees)	0	94	N/A	94
213002	Incapacity, death benefits and funeral expenses	0	740	N/A	740
221002	Workshops and Seminars	0	279	N/A	279
221003	Staff Training	0	279	N/A	279
221009	Welfare and Entertainment	0	187	N/A	187
221011	Printing, Stationery, Photocopying and Binding	0	8,617	N/A	8,617
223005	Electricity	0	15,591	N/A	15,591
223006	Water	0	19,720	N/A	19,720
224001	Medical and Agricultural supplies	0	14,934	N/A	14,934
224002	General Supply of Goods and Services	0	1,557	N/A	1,557
227001	Travel Inland	0	2,511	N/A	2,511
Total Output:085604		171,951	69,132	N/A	241,083
Output:085605 Hospital Management and support services					
211101	General Staff Salaries	343,903	0	N/A	343,903
211103	Allowances	0	23,702	N/A	23,702
213001	Medical Expenses(To Employees)	0	188	N/A	188
213002	Incapacity, death benefits and funeral expenses	0	1,481	N/A	1,481
221001	Advertising and Public Relations	0	2,425	N/A	2,425
221002	Workshops and Seminars	0	558	N/A	558
221003	Staff Training	0	558	N/A	558
221006	Commissions and Related Charges	0	7,025	N/A	7,025
221007	Books, Periodicals and Newspapers	0	4,225	N/A	4,225
221009	Welfare and Entertainment	0	373	N/A	373
221010	Special Meals and Drinks	0	24,025	N/A	24,025
221011	Printing, Stationery, Photocopying and Binding	0	61,233	N/A	61,233
221014	Bank Charges and other Bank related costs	0	1,825	N/A	1,825
222001	Telecommunications	0	19,225	N/A	19,225
223001	Property Expenses	0	34,273	N/A	78,273
223003	Rent - Produced Assets to private entities	0	14,425	N/A	14,425
223004	Guard and Security services	0	2,425	N/A	2,425
223005	Electricity	0	5,197	N/A	5,197
223006	Water	0	6,573	N/A	6,573
224002	General Supply of Goods and Services	0	3,114	N/A	3,114
227001	Travel Inland	0	10,045	N/A	10,045
227004	Fuel, Lubricants and Oils	0	40,229	N/A	40,229
228001	Maintenance - Civil	0	1,825	N/A	1,825

Vote:167 JINJA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
228002 Maintenance - Vehicles	0	39,025	N/A	39,025
228003 Maintenance Machinery, Equipment and Furniture	0	17,025	N/A	17,025
Total Output:085605	343,903	321,000	N/A	708,903
<i>Output:085606 Prevention and rehabilitation services</i>				
211101 General Staff Salaries	172,951	0	N/A	172,951
211103 Allowances	0	4,740	N/A	4,740
213001 Medical Expenses(To Employees)	0	94	N/A	94
213002 Incapacity, death benefits and funeral expenses	0	740	N/A	740
221002 Workshops and Seminars	0	279	N/A	279
221003 Staff Training	0	279	N/A	279
221009 Welfare and Entertainment	0	187	N/A	187
221011 Printing, Stationery, Photocopying and Binding	0	8,617	N/A	8,617
223005 Electricity	0	5,197	N/A	5,197
223006 Water	0	6,573	N/A	6,573
224001 Medical and Agricultural supplies	0	14,742	N/A	14,742
224002 General Supply of Goods and Services	0	1,557	N/A	1,557
227001 Travel Inland	0	2,511	N/A	2,511
Total Output:085606	172,951	45,516	N/A	218,467
Total Cost of Services provided	2,902,257	822,883	N/A	3,779,140
Total Programme 01	2,902,257	822,883	N/A	3,779,140
<i>Total Excluding Arrears and NTR</i>	<i>2,902,257</i>	<i>822,883</i>	<i>0</i>	<i>3,725,140</i>

Programme 02 Jinja Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>				
211101 General Staff Salaries	6,000	0	N/A	6,000
211103 Allowances	0	2,000	N/A	2,000
227001 Travel Inland	0	2,000	N/A	2,000
Total Output:085605	6,000	4,000	N/A	10,000
Total Cost of Services provided	6,000	4,000	N/A	10,000
Total Programme 02	6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>	<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>
Total Recurrent Budget Estimates for Vote Function	2,908,257	826,883	N/A	3,789,140
<i>Total Excluding Arrears and NTR</i>	<i>2,908,257</i>	<i>826,883</i>	<i>0</i>	<i>3,735,140</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>				
281503. Engineering and Design Studies and Plans for Capital Works	200,000	0	N/A	200,000
281504. Monitoring, Supervision and Appraisal of Capital Works	5,000	0	N/A	5,000

Vote 167 JINJA HOSPITAL - Health Sector

Vote:167 JINJA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312101 Non-Residential Buildings		515,000	0	N/A	515,000
312102 Residential Buildings		428,000	0	N/A	428,000
312104 Other Structures		50,000	0	N/A	50,000
<i>Total Output:085672</i>		1,198,000	0	N/A	1,198,000
<i>Output:085673 Roads, Streets and Highways</i>					
312103 Roads and Bridges		80,000	0	N/A	80,000
<i>Total Output:085673</i>		80,000	0	N/A	80,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		20,000	0	N/A	20,000
<i>Total Output:085676</i>		20,000	0	N/A	20,000
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		500,000	0	N/A	500,000
<i>Total Output:085677</i>		500,000	0	N/A	500,000
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		10,000	0	N/A	10,000
<i>Total Output:085678</i>		10,000	0	N/A	10,000
Total Cost of Capital Purchases		1,808,000	0	N/A	1,808,000
Total Project 1004		1,808,000	0	N/A	1,808,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,808,000</i>	<i>0</i>	<i>0</i>	<i>1,808,000</i>
Total Development Budget Estimates for Vote Function		1,808,000	0	N/A	1,808,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,808,000</i>	<i>0</i>	<i>0</i>	<i>1,808,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		5,543,140	0	N/A	5,597,140
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,543,140</i>	<i>0</i>	<i>0</i>	<i>5,543,140</i>
Total Vote 167		5,543,140	0	N/A	5,597,140
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>5,543,140</i>	<i>0</i>	<i>0</i>	<i>5,543,140</i>

Vote:168 KABALE HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Kabale Referral Hospital Services	0.00	0.00	N/A	0.00	1,316.69	504.70	N/A	1,821.39
02 Kabale Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Kabala Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,322.69	633.70	N/A	1,997.39
Total Excluding Arrears and NTR			N/A		1,322.69	633.70	N/A	1,956.39
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Kabale Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,800.00	0.00	N/A	1,800.00
Total Development Budget Estimates for Vote Function			N/A		1,800.00	0.00	N/A	1,800.00
Total Excluding Taxes, Arrears and NTR			N/A		1,800.00	0.00	N/A	1,800.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		3,756.39	0.00	N/A	3,797.39
Total Excluding Taxes, Arrears and NTR			N/A		3,756.39	0.00	N/A	3,756.39
Grand Total Vote 168			N/A		3,756.39	0.00	N/A	3,797.39
Total Excluding Taxes, Arrears and NTR			N/A		3,756.39	0.00	N/A	3,756.39

Vote:168 KABALE HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,956.39	0.00	N/A	1,997.39
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,322.69	0.00	N/A	1,322.69
211103 Allowances	0.00	0.00	N/A	0.00	92.50	0.00	N/A	99.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	28.28	0.00	N/A	29.78
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.42	0.00	N/A	0.42
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	0.42	0.00	N/A	0.42
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	2.51	0.00	N/A	2.51
221003 Staff Training	0.00	0.00	N/A	0.00	5.83	0.00	N/A	5.83
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	2.08	0.00	N/A	2.08
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	1.35	0.00	N/A	1.35
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	7.66	0.00	N/A	7.66
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	18.54	0.00	N/A	19.54
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	32.00	0.00	N/A	36.50
221012 Small Office Equipment	0.00	0.00	N/A	0.00	3.22	0.00	N/A	3.22
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.92	0.00	N/A	1.92
222001 Telecommunications	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.42	0.00	N/A	0.42
223001 Property Expenses	0.00	0.00	N/A	0.00	0.12	0.00	N/A	0.12
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	1.67	0.00	N/A	1.67
223004 Guard and Security services	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
223005 Electricity	0.00	0.00	N/A	0.00	47.84	0.00	N/A	47.84
223006 Water	0.00	0.00	N/A	0.00	23.25	0.00	N/A	23.25
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.67	0.00	N/A	0.67
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	138.65	0.00	N/A	161.15
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	15.47	0.00	N/A	16.47
227001 Travel Inland	0.00	0.00	N/A	0.00	27.27	0.00	N/A	30.77
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	17.61	0.00	N/A	18.11
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	4.96	0.00	N/A	4.96
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	12.21	0.00	N/A	12.21
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	129.86	0.00	N/A	129.86
Output Class: Capital Purchases			N/A		1,800.00	0.00	N/A	1,800.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	824.60	0.00	N/A	824.60
312102 Residential Buildings	0.00	0.00	N/A	0.00	536.40	0.00	N/A	536.40
312103 Roads and Bridges	0.00	0.00	N/A	0.00	22.00	0.00	N/A	22.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	147.00	0.00	N/A	147.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	228.00	0.00	N/A	228.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
Grand Total:			N/A		3,756.39	0.00	N/A	3,797.39
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>3,756.39</i>	<i>0.00</i>	<i>N/A</i>	<i>3,756.39</i>

Vote:168 KABALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>				
211101 General Staff Salaries	530,330	0	N/A	530,330
211103 Allowances	0	40,000	N/A	40,500
213001 Medical Expenses(To Employees)	0	6,000	N/A	6,000
213002 Incapacity, death benefits and funeral expenses	0	83	N/A	83
221001 Advertising and Public Relations	0	83	N/A	83
221002 Workshops and Seminars	0	483	N/A	483
221003 Staff Training	0	1,166	N/A	1,166
221007 Books, Periodicals and Newspapers	0	416	N/A	416
221008 Computer Supplies and IT Services	0	250	N/A	250
221009 Welfare and Entertainment	0	993	N/A	993
221010 Special Meals and Drinks	0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	N/A	7,500
221012 Small Office Equipment	0	666	N/A	666
221014 Bank Charges and other Bank related costs	0	250	N/A	250
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	83	N/A	83
223001 Property Expenses	0	116	N/A	116
223003 Rent - Produced Assets to private entities	0	1,667	N/A	1,667
223004 Guard and Security services	0	1,400	N/A	1,400
223005 Electricity	0	10,600	N/A	10,600
223006 Water	0	6,500	N/A	6,500
223007 Other Utilities- (fuel, gas, f	0	666	N/A	666
224001 Medical and Agricultural supplies	0	17,954	N/A	19,454
224002 General Supply of Goods and Services	0	6,095	N/A	6,095
227001 Travel Inland	0	6,700	N/A	7,200
227004 Fuel, Lubricants and Oils	0	5,582	N/A	5,582
228001 Maintenance - Civil	0	991	N/A	991
228002 Maintenance - Vehicles	0	2,637	N/A	2,637
228003 Maintenance Machinery, Equipment and Furniture	0	1,211	N/A	1,211
Total Output:085601	530,330	124,092	N/A	127,092
<i>Output:085602 Outpatient services</i>				
211101 General Staff Salaries	265,133	0	N/A	265,133
211103 Allowances	0	30,000	N/A	30,500
213001 Medical Expenses(To Employees)	0	5,283	N/A	5,283
213002 Incapacity, death benefits and funeral expenses	0	83	N/A	83
221001 Advertising and Public Relations	0	83	N/A	83
221002 Workshops and Seminars	0	483	N/A	483
221003 Staff Training	0	1,167	N/A	1,167
221007 Books, Periodicals and Newspapers	0	417	N/A	417
221008 Computer Supplies and IT Services	0	250	N/A	250

Vote:168 KABALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
221009 Welfare and Entertainment	0	993	N/A	993
221010 Special Meals and Drinks	0	2,500	N/A	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A	5,500
221012 Small Office Equipment	0	667	N/A	667
221014 Bank Charges and other Bank related costs	0	416	N/A	416
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	83	N/A	83
223004 Guard and Security services	0	1,400	N/A	1,400
223005 Electricity	0	9,619	N/A	9,619
223006 Water	0	4,512	N/A	4,512
224001 Medical and Agricultural supplies	0	7,629	N/A	9,129
224002 General Supply of Goods and Services	0	2,389	N/A	2,389
227001 Travel Inland	0	670	N/A	1,170
227004 Fuel, Lubricants and Oils	0	3,256	N/A	3,256
228001 Maintenance - Civil	0	992	N/A	992
228002 Maintenance - Vehicles	0	2,637	N/A	2,637
228003 Maintenance Machinery, Equipment and Furniture	0	1,212	N/A	1,212
Total Output:085602	265,133	83,741	N/A	346,591

Output:085603 Medicines and health supplies procured and dispensed

211101 General Staff Salaries	154,661	0	N/A	154,661
211103 Allowances	0	20,000	N/A	24,000
213001 Medical Expenses(To Employees)	0	7,500	N/A	9,000
213002 Incapacity, death benefits and funeral expenses	0	83	N/A	83
221001 Advertising and Public Relations	0	83	N/A	83
221002 Workshops and Seminars	0	683	N/A	683
221003 Staff Training	0	1,167	N/A	1,167
221007 Books, Periodicals and Newspapers	0	417	N/A	417
221008 Computer Supplies and IT Services	0	250	N/A	250
221009 Welfare and Entertainment	0	693	N/A	693
221010 Special Meals and Drinks	0	6,140	N/A	7,140
221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A	7,000
221012 Small Office Equipment	0	767	N/A	767
221014 Bank Charges and other Bank related costs	0	417	N/A	417
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	83	N/A	83
223004 Guard and Security services	0	1,400	N/A	1,400
223005 Electricity	0	9,619	N/A	9,619
223006 Water	0	4,512	N/A	4,512
224001 Medical and Agricultural supplies	0	96,333	N/A	112,333
224002 General Supply of Goods and Services	0	2,389	N/A	3,389
227001 Travel Inland	0	6,700	N/A	7,700
227004 Fuel, Lubricants and Oils	0	3,256	N/A	3,756

Vote:168 KABALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
228001 Maintenance - Civil	0	992	N/A	992
228002 Maintenance - Vehicles	0	2,637	N/A	2,637
228003 Maintenance Machinery, Equipment and Furniture	0	1,212	N/A	1,212
<i>Total Output:085603</i>	154,661	175,333	N/A	200,341
<i>Output:085604 Diagnostic services</i>				
211101 General Staff Salaries	30,129	0	N/A	30,129
211103 Allowances	0	500	N/A	1,000
213001 Medical Expenses(To Employees)	0	500	N/A	500
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	500
224001 Medical and Agricultural supplies	0	1,167	N/A	2,667
224002 General Supply of Goods and Services	0	500	N/A	500
227001 Travel Inland	0	0	N/A	500
<i>Total Output:085604</i>	30,129	2,667	N/A	35,795
<i>Output:085605 Hospital Management and support services</i>				
211101 General Staff Salaries	138,592	0	N/A	138,592
211103 Allowances	0	0	N/A	500
213001 Medical Expenses(To Employees)	0	6,000	N/A	6,000
213002 Incapacity, death benefits and funeral expenses	0	83	N/A	83
221001 Advertising and Public Relations	0	83	N/A	83
221002 Workshops and Seminars	0	381	N/A	381
221003 Staff Training	0	1,167	N/A	1,167
221007 Books, Periodicals and Newspapers	0	417	N/A	417
221008 Computer Supplies and IT Services	0	350	N/A	350
221009 Welfare and Entertainment	0	3,993	N/A	3,993
221010 Special Meals and Drinks	0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,700	N/A	8,200
221012 Small Office Equipment	0	665	N/A	665
221014 Bank Charges and other Bank related costs	0	417	N/A	417
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	83	N/A	83
223004 Guard and Security services	0	1,400	N/A	1,400
223005 Electricity	0	9,500	N/A	9,500
223006 Water	0	4,215	N/A	4,215
224001 Medical and Agricultural supplies	0	8,667	N/A	10,167
224002 General Supply of Goods and Services	0	2,300	N/A	2,300
227001 Travel Inland	0	6,700	N/A	7,200
227004 Fuel, Lubricants and Oils	0	3,256	N/A	3,256
228001 Maintenance - Civil	0	990	N/A	990
228002 Maintenance - Vehicles	0	2,300	N/A	2,300
<i>Total Output:085605</i>	138,592	67,667	N/A	209,259
<i>Output:085606 Prevention and rehabilitation services</i>				
211101 General Staff Salaries	197,846	0	N/A	197,846

Vote:168 KABALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	0	N/A	500
213001 Medical Expenses(To Employees)	0	3,000	N/A	3,000
213002 Incapacity, death benefits and funeral expenses	0	83	N/A	83
221001 Advertising and Public Relations	0	83	N/A	83
221002 Workshops and Seminars	0	483	N/A	483
221003 Staff Training	0	1,167	N/A	1,167
221007 Books, Periodicals and Newspapers	0	416	N/A	416
221008 Computer Supplies and IT Services	0	250	N/A	250
221009 Welfare and Entertainment	0	990	N/A	990
221010 Special Meals and Drinks	0	2,400	N/A	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,300	N/A	7,800
221012 Small Office Equipment	0	450	N/A	450
221014 Bank Charges and other Bank related costs	0	415	N/A	415
222001 Telecommunications	0	2,000	N/A	2,000
222002 Postage and Courier	0	83	N/A	83
223004 Guard and Security services	0	1,400	N/A	1,400
223005 Electricity	0	8,500	N/A	8,500
223006 Water	0	3,512	N/A	3,512
224001 Medical and Agricultural supplies	0	6,900	N/A	7,400
224002 General Supply of Goods and Services	0	1,800	N/A	1,800
227001 Travel Inland	0	4,500	N/A	5,000
227004 Fuel, Lubricants and Oils	0	2,256	N/A	2,256
228001 Maintenance - Civil	0	992	N/A	992
228002 Maintenance - Vehicles	0	2,000	N/A	2,000
228003 Maintenance Machinery, Equipment and Furniture	0	1,220	N/A	1,220
Total Output:085606	197,846	51,200	N/A	252,046
Total Cost of Services provided	1,316,691	504,700	N/A	1,171,125
Total Programme 01	1,316,691	504,700	N/A	1,862,391
<i>Total Excluding Arrears and NTR</i>	<i>1,316,691</i>	<i>504,700</i>	<i>0</i>	<i>1,821,391</i>

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services				
211101 General Staff Salaries	6,000	0	N/A	6,000
211103 Allowances	0	2,000	N/A	2,000
227001 Travel Inland	0	2,000	N/A	2,000
Total Output:085605	6,000	4,000	N/A	10,000
Total Cost of Services provided	6,000	4,000	N/A	10,000
Total Programme 02	6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>	<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>

Vote:168 KABALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Kabala Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
<i>Total Output:085605</i>		<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
<i>Total Cost of Services provided</i>		<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function		1,322,691	633,700	N/A	1,997,391
<i>Total Excluding Arrears and NTR</i>		<i>1,322,691</i>	<i>633,700</i>	<i>0</i>	<i>1,956,391</i>

Development Budget Estimates

Project 1004 Kabale Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		824,600	0	N/A	824,600
312102 Residential Buildings		536,400	0	N/A	536,400
<i>Total Output:085672</i>		<i>1,361,000</i>	<i>0</i>	<i>N/A</i>	<i>1,361,000</i>
<i>Output:085673 Roads, Streets and Highways</i>					
312103 Roads and Bridges		22,000	0	N/A	22,000
<i>Total Output:085673</i>		<i>22,000</i>	<i>0</i>	<i>N/A</i>	<i>22,000</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		147,000	0	N/A	147,000
<i>Total Output:085675</i>		<i>147,000</i>	<i>0</i>	<i>N/A</i>	<i>147,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		28,000	0	N/A	28,000
<i>Total Output:085676</i>		<i>28,000</i>	<i>0</i>	<i>N/A</i>	<i>28,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		200,000	0	N/A	200,000
<i>Total Output:085677</i>		<i>200,000</i>	<i>0</i>	<i>N/A</i>	<i>200,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		42,000	0	N/A	42,000
<i>Total Output:085678</i>		<i>42,000</i>	<i>0</i>	<i>N/A</i>	<i>42,000</i>
<i>Total Cost of Capital Purchases</i>		<i>1,800,000</i>	<i>0</i>	<i>N/A</i>	<i>1,800,000</i>
Total Project 1004		1,800,000	0	N/A	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
Total Development Budget Estimates for Vote Function		1,800,000	0	N/A	1,800,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		3,756,391	0	N/A	3,797,391
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,756,391</i>	<i>0</i>	<i>0</i>	<i>3,756,391</i>
Total Vote 168		3,756,391	0	N/A	3,797,391
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>3,756,391</i>	<i>0</i>	<i>0</i>	<i>3,756,391</i>

Vote 168 KABALE HOSPITAL - Health Sector

Vote:169 MASAKA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Masaka Referral Hospital Services	0.00	0.00	N/A	0.00	1,884.69	614.33	N/A	2,499.02
02 Masaka Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,890.69	618.33	N/A	2,509.02
Total Excluding Arrears and NTR			N/A		1,890.69	598.33	N/A	2,489.02
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Masaka Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,806.00	0.00	N/A	1,806.00
Total Development Budget Estimates for Vote Function			N/A		1,806.00	0.00	N/A	1,806.00
Total Excluding Taxes, Arrears and NTR			N/A		1,806.00	0.00	N/A	1,806.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,315.02	0.00	N/A	4,315.02
Total Excluding Taxes, Arrears and NTR			N/A		4,295.02	0.00	N/A	4,295.02
Grand Total Vote 169			N/A		4,315.02	0.00	N/A	4,315.02
Total Excluding Taxes, Arrears and NTR			N/A		4,295.02	0.00	N/A	4,295.02

Vote:169 MASAKA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,489.02	0.00	N/A	2,489.02
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,890.69	0.00	N/A	1,890.69
211103 Allowances	0.00	0.00	N/A	0.00	52.81	0.00	N/A	52.81
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	13.84	0.00	N/A	13.84
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	19.11	0.00	N/A	19.11
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221003 Staff Training	0.00	0.00	N/A	0.00	13.50	0.00	N/A	13.50
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	59.00	0.00	N/A	59.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	38.16	0.00	N/A	38.16
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	11.88	0.00	N/A	11.88
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	38.12	0.00	N/A	38.12
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	141.33	0.00	N/A	141.33
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	114.32	0.00	N/A	114.32
227001 Travel Inland	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	11.06	0.00	N/A	11.06
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	55.20	0.00	N/A	55.20
Output Class: Capital Purchases			N/A		1,806.00	0.00	N/A	1,806.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	979.00	0.00	N/A	979.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	150.00	0.00	N/A	150.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	98.00	0.00	N/A	98.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	187.00	0.00	N/A	187.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	340.00	0.00	N/A	340.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	52.00	0.00	N/A	52.00
Output Class: Arrears			N/A		20.00	0.00	N/A	20.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
Grand Total:			N/A		4,315.02	0.00	N/A	4,315.02
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,295.02</i>	<i>0.00</i>	<i>N/A</i>	<i>4,295.02</i>

Vote:169 MASAKA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>					
211101 General Staff Salaries		1,147,900	0	N/A	1,147,900
<i>Total Output:085601</i>		1,147,900	0	N/A	1,147,900
<i>Output:085602 Outpatient services</i>					
211101 General Staff Salaries		278,921	0	N/A	278,921
<i>Total Output:085602</i>		278,921	0	N/A	278,921
<i>Output:085603 Medicines and health supplies procured and dispensed</i>					
211101 General Staff Salaries		24,993	0	N/A	24,993
224001 Medical and Agricultural supplies		0	141,334	N/A	141,334
<i>Total Output:085603</i>		24,993	141,334	N/A	166,326
<i>Output:085604 Diagnostic services</i>					
211101 General Staff Salaries		93,973	0	N/A	93,973
<i>Total Output:085604</i>		93,973	0	N/A	93,973
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		223,937	0	N/A	223,937
211103 Allowances		0	50,812	N/A	50,812
213001 Medical Expenses(To Employees)		0	10,000	N/A	10,000
213002 Incapacity, death benefits and funeral expenses		0	13,840	N/A	13,840
221001 Advertising and Public Relations		0	19,110	N/A	19,110
221002 Workshops and Seminars		0	15,000	N/A	15,000
221003 Staff Training		0	13,498	N/A	13,498
221006 Commissions and Related Charges		0	59,000	N/A	59,000
221007 Books, Periodicals and Newspapers		0	38,160	N/A	38,160
221008 Computer Supplies and IT Services		0	3,000	N/A	3,000
221009 Welfare and Entertainment		0	11,883	N/A	11,883
221011 Printing, Stationery, Photocopying and Binding		0	38,120	N/A	38,120
224002 General Supply of Goods and Services		0	114,315	N/A	114,315
227002 Travel Abroad		0	11,062	N/A	11,062
227004 Fuel, Lubricants and Oils		0	55,200	N/A	55,200
<i>Total Output:085605</i>		223,937	453,000	N/A	676,937
<i>Output:085606 Prevention and rehabilitation services</i>					
211101 General Staff Salaries		114,967	0	N/A	114,967
<i>Total Output:085606</i>		114,967	0	N/A	114,967
Total Cost of Services provided		1,884,691	594,334	N/A	2,479,024
Arrears		Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>					
321614 Electricity Arrears		0	20,000	N/A	20,000
<i>Total Output:085699</i>		0	20,000	N/A	20,000
Total Cost of Arrears		0	20,000	N/A	20,000
Total Programme 01		1,884,691	614,334	N/A	2,499,024
<i>Total Excluding Arrears and NTR</i>		<i>1,884,691</i>	<i>594,334</i>	<i>0</i>	<i>2,479,024</i>

Vote 169 MASAKA HOSPITAL - Health Sector

Vote:169 MASAKA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	2,000	N/A	2,000
227001 Travel Inland		0	2,000	N/A	2,000
<i>Total Output:085605</i>		<i>6,000</i>	<i>4,000</i>	<i>N/A</i>	<i>10,000</i>
<i>Total Cost of Services provided</i>		<i>6,000</i>	<i>4,000</i>	<i>N/A</i>	<i>10,000</i>
Total Programme 02		6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>
Total Recurrent Budget Estimates for Vote Function		1,890,691	618,334	N/A	2,509,024
<i>Total Excluding Arrears and NTR</i>		<i>1,890,691</i>	<i>598,334</i>	<i>0</i>	<i>2,489,024</i>

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		979,000	0	N/A	979,000
312102 Residential Buildings		150,000	0	N/A	150,000
<i>Total Output:085672</i>		<i>1,129,000</i>	<i>0</i>	<i>N/A</i>	<i>1,129,000</i>
<i>Output:085673 Roads, Streets and Highways</i>					
312103 Roads and Bridges		98,000	0	N/A	98,000
<i>Total Output:085673</i>		<i>98,000</i>	<i>0</i>	<i>N/A</i>	<i>98,000</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		187,000	0	N/A	187,000
<i>Total Output:085675</i>		<i>187,000</i>	<i>0</i>	<i>N/A</i>	<i>187,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		40,000	0	N/A	40,000
<i>Total Output:085676</i>		<i>40,000</i>	<i>0</i>	<i>N/A</i>	<i>40,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		300,000	0	N/A	300,000
<i>Total Output:085677</i>		<i>300,000</i>	<i>0</i>	<i>N/A</i>	<i>300,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		52,000	0	N/A	52,000
<i>Total Output:085678</i>		<i>52,000</i>	<i>0</i>	<i>N/A</i>	<i>52,000</i>
<i>Total Cost of Capital Purchases</i>		<i>1,806,000</i>	<i>0</i>	<i>N/A</i>	<i>1,806,000</i>
Total Project 1004		1,806,000	0	N/A	1,806,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,806,000</i>	<i>0</i>	<i>0</i>	<i>1,806,000</i>
Total Development Budget Estimates for Vote Function		1,806,000	0	N/A	1,806,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,806,000</i>	<i>0</i>	<i>0</i>	<i>1,806,000</i>
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote:169 MASAKA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Total Vote Function 0856	4,315,024	0	N/A	4,315,024
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,295,024</i>	<i>0</i>	<i>0</i>	<i>4,295,024</i>
Total Vote 169	4,315,024	0	N/A	4,315,024
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,295,024</i>	<i>0</i>	<i>0</i>	<i>4,295,024</i>

Vote:170 MBALE HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Mbale Referral Hospital Services	0.00	0.00	N/A	0.00	2,611.56	1,065.56	N/A	3,677.12
02 Mbale Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	2.00	N/A	8.00
03 Mbale Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		2,617.56	1,192.56	N/A	3,810.12
Total Excluding Arrears and NTR			N/A		2,617.56	892.56	N/A	3,510.12
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Mbale Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,452.00	0.00	N/A	1,452.00
Total Development Budget Estimates for Vote Function			N/A		1,452.00	0.00	N/A	1,452.00
Total Excluding Taxes, Arrears and NTR			N/A		1,452.00	0.00	N/A	1,452.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		5,262.12	0.00	N/A	5,262.12
Total Excluding Taxes, Arrears and NTR			N/A		4,962.12	0.00	N/A	4,962.12
Grand Total Vote 170			N/A		5,262.12	0.00	N/A	5,262.12
Total Excluding Taxes, Arrears and NTR			N/A		4,962.12	0.00	N/A	4,962.12

Vote:170 MBALE HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		3,510.12	0.00	N/A	3,510.12
211101 General Staff Salaries	0.00	0.00	N/A	0.00	2,617.56	0.00	N/A	2,617.56
211103 Allowances	0.00	0.00	N/A	0.00	216.00	0.00	N/A	216.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	2.40	0.00	N/A	2.40
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	19.00	0.00	N/A	19.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	31.40	0.00	N/A	31.40
221003 Staff Training	0.00	0.00	N/A	0.00	5.40	0.00	N/A	5.40
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	1.74	0.00	N/A	1.74
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	3.40	0.00	N/A	3.40
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	21.40	0.00	N/A	21.40
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	32.00	0.00	N/A	32.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	0.60	0.00	N/A	0.60
221013 Bad Debts	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.24	0.00	N/A	0.24
222001 Telecommunications	0.00	0.00	N/A	0.00	22.00	0.00	N/A	22.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.50	0.00	N/A	0.50
223004 Guard and Security services	0.00	0.00	N/A	0.00	11.00	0.00	N/A	11.00
223005 Electricity	0.00	0.00	N/A	0.00	78.00	0.00	N/A	78.00
223006 Water	0.00	0.00	N/A	0.00	23.56	0.00	N/A	23.56
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	4.80	0.00	N/A	4.80
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	119.72	0.00	N/A	119.72
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	100.50	0.00	N/A	100.50
227001 Travel Inland	0.00	0.00	N/A	0.00	11.00	0.00	N/A	11.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	0.90	0.00	N/A	0.90
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	10.50	0.00	N/A	10.50
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	6.50	0.00	N/A	6.50
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	137.00	0.00	N/A	137.00
Output Class: Capital Purchases			N/A		1,452.00	0.00	N/A	1,452.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	500.00	0.00	N/A	500.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	582.00	0.00	N/A	582.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	370.00	0.00	N/A	370.00
Output Class: Arrears			N/A		300.00	0.00	N/A	300.00
321612 Water Arrears	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
Grand Total:			N/A		5,262.12	0.00	N/A	5,262.12
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,962.12</i>	<i>0.00</i>	<i>N/A</i>	<i>4,962.12</i>

Vote:170 MBALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>				
211101 General Staff Salaries	948,030	0	N/A	948,030
211103 Allowances	0	30,000	N/A	30,000
213001 Medical Expenses(To Employees)	0	10,000	N/A	10,000
221001 Advertising and Public Relations	0	15,000	N/A	15,000
221002 Workshops and Seminars	0	30,000	N/A	30,000
221009 Welfare and Entertainment	0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
222001 Telecommunications	0	10,000	N/A	10,000
222002 Postage and Courier	0	500	N/A	500
224001 Medical and Agricultural supplies	0	46,667	N/A	46,667
224002 General Supply of Goods and Services	0	30,500	N/A	30,500
227001 Travel Inland	0	3,000	N/A	3,000
228001 Maintenance - Civil	0	500	N/A	500
228002 Maintenance - Vehicles	0	500	N/A	500
Total Output:085601	948,030	206,667	N/A	1,154,697
<i>Output:085602 Outpatient services</i>				
211101 General Staff Salaries	999,717	0	N/A	999,717
211103 Allowances	0	60,000	N/A	60,000
213002 Incapacity, death benefits and funeral expenses	0	400	N/A	400
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	400	N/A	400
221003 Staff Training	0	1,400	N/A	1,400
221007 Books, Periodicals and Newspapers	0	1,400	N/A	1,400
221008 Computer Supplies and IT Services	0	400	N/A	400
221009 Welfare and Entertainment	0	4,000	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	N/A	4,000
221012 Small Office Equipment	0	200	N/A	200
221014 Bank Charges and other Bank related costs	0	236	N/A	236
222001 Telecommunications	0	3,000	N/A	3,000
223004 Guard and Security services	0	1,000	N/A	1,000
223005 Electricity	0	18,000	N/A	18,000
223006 Water	0	3,564	N/A	3,564
Total Output:085602	999,717	100,000	N/A	1,099,717
<i>Output:085604 Diagnostic services</i>				
211101 General Staff Salaries	63,982	0	N/A	63,982
223007 Other Utilities- (fuel, gas, f	0	800	N/A	800
224001 Medical and Agricultural supplies	0	15,067	N/A	15,067
Total Output:085604	63,982	15,867	N/A	79,849
<i>Output:085605 Hospital Management and support services</i>				
211101 General Staff Salaries	599,830	0	N/A	599,830

Vote 170 MBALE HOSPITAL - Health Sector

Vote:170 MBALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
211103 Allowances	0	104,000	N/A	104,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A	2,000
221001 Advertising and Public Relations	0	2,000	N/A	2,000
221002 Workshops and Seminars	0	1,000	N/A	1,000
221003 Staff Training	0	4,000	N/A	4,000
221006 Commissions and Related Charges	0	4,000	N/A	4,000
221007 Books, Periodicals and Newspapers	0	340	N/A	340
221008 Computer Supplies and IT Services	0	3,000	N/A	3,000
221009 Welfare and Entertainment	0	7,400	N/A	7,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	N/A	8,000
221012 Small Office Equipment	0	400	N/A	400
221013 Bad Debts	0	1,000	N/A	1,000
222001 Telecommunications	0	9,000	N/A	9,000
223004 Guard and Security services	0	10,000	N/A	10,000
223005 Electricity	0	60,000	N/A	60,000
223006 Water	0	20,000	N/A	20,000
223007 Other Utilities- (fuel, gas, f	0	4,000	N/A	4,000
224001 Medical and Agricultural supplies	0	34,653	N/A	34,653
224002 General Supply of Goods and Services	0	60,000	N/A	60,000
227001 Travel Inland	0	8,000	N/A	8,000
227002 Travel Abroad	0	900	N/A	900
227004 Fuel, Lubricants and Oils	0	18,000	N/A	18,000
228001 Maintenance - Civil	0	10,000	N/A	10,000
228002 Maintenance - Vehicles	0	6,000	N/A	6,000
228003 Maintenance Machinery, Equipment and Furniture	0	12,000	N/A	12,000
Total Output:085605	599,830	389,693	N/A	989,523
Output:085606 Prevention and rehabilitation services				
211103 Allowances	0	20,000	N/A	20,000
224001 Medical and Agricultural supplies	0	23,333	N/A	23,333
224002 General Supply of Goods and Services	0	10,000	N/A	10,000
Total Output:085606	0	53,333	N/A	53,333
Total Cost of Services provided	2,611,559	765,560	N/A	3,377,119
Arrears	Wage	Non Wage	NTR	Total
Output:085699 Arrears				
321612 Water Arrears	0	100,000	N/A	100,000
321614 Electricity Arrears	0	200,000	N/A	200,000
Total Output:085699	0	300,000	N/A	300,000
Total Cost of Arrears	0	300,000	N/A	300,000
Total Programme 01	2,611,559	1,065,560	N/A	3,677,119
<i>Total Excluding Arrears and NTR</i>	<i>2,611,559</i>	<i>765,560</i>	<i>0</i>	<i>3,377,119</i>

Programme 02 Mbale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
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Vote 170 MBALE HOSPITAL - Health Sector

Vote:170 MBALE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	2,000	N/A	2,000
<i>Total Output:085605</i>		6,000	2,000	N/A	8,000
Total Cost of Services provided		6,000	2,000	N/A	8,000
Total Programme 02		6,000	2,000	N/A	8,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>2,000</i>	<i>0</i>	<i>8,000</i>

Programme 03 Mbale Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
<i>Total Output:085605</i>		0	125,000	N/A	125,000
Total Cost of Services provided		0	125,000	N/A	125,000
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function		2,617,559	1,192,560	N/A	3,810,119
<i>Total Excluding Arrears and NTR</i>		<i>2,617,559</i>	<i>892,560</i>	<i>0</i>	<i>3,510,119</i>

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		500,000	0	N/A	500,000
312102 Residential Buildings		582,000	0	N/A	582,000
<i>Total Output:085672</i>		1,082,000	0	N/A	1,082,000
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>					
312202 Machinery and Equipment		370,000	0	N/A	370,000
<i>Total Output:085677</i>		370,000	0	N/A	370,000
Total Cost of Capital Purchases		1,452,000	0	N/A	1,452,000
Total Project 1004		1,452,000	0	N/A	1,452,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,452,000</i>	<i>0</i>	<i>0</i>	<i>1,452,000</i>
Total Development Budget Estimates for Vote Function		1,452,000	0	N/A	1,452,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,452,000</i>	<i>0</i>	<i>0</i>	<i>1,452,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		5,262,119	0	N/A	5,262,119
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,962,119</i>	<i>0</i>	<i>0</i>	<i>4,962,119</i>
Total Vote 170		5,262,119	0	N/A	5,262,119
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>4,962,119</i>	<i>0</i>	<i>0</i>	<i>4,962,119</i>

Vote:171 SOROTI HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Soroti Referral Hospital Services	0.00	0.00	N/A	0.00	1,691.42	563.67	N/A	2,255.09
02 Soroti Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Soroti Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,697.42	692.67	N/A	2,390.09
Total Excluding Arrears and NTR			N/A		1,697.42	592.67	N/A	2,290.09
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Soroti Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,350.00	0.00	N/A	1,350.00
Total Development Budget Estimates for Vote Function			N/A		1,350.00	0.00	N/A	1,350.00
Total Excluding Taxes, Arrears and NTR			N/A		1,350.00	0.00	N/A	1,350.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		3,740.09	0.00	N/A	3,740.09
Total Excluding Taxes, Arrears and NTR			N/A		3,640.09	0.00	N/A	3,640.09
Grand Total Vote 171			N/A		3,740.09	0.00	N/A	3,740.09
Total Excluding Taxes, Arrears and NTR			N/A		3,640.09	0.00	N/A	3,640.09

Vote:171 SOROTI HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,290.09	0.00	N/A	2,290.09
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,697.42	0.00	N/A	1,697.42
211103 Allowances	0.00	0.00	N/A	0.00	59.00	0.00	N/A	59.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	1.90	0.00	N/A	1.90
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	2.20	0.00	N/A	2.20
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	1.80	0.00	N/A	1.80
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.46	0.00	N/A	0.46
221003 Staff Training	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	0.45	0.00	N/A	0.45
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.80	0.00	N/A	0.80
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	3.50	0.00	N/A	3.50
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	14.00	0.00	N/A	14.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	27.00	0.00	N/A	27.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.50	0.00	N/A	0.50
222001 Telecommunications	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.40	0.00	N/A	0.40
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	16.00	0.00	N/A	16.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
223005 Electricity	0.00	0.00	N/A	0.00	23.00	0.00	N/A	23.00
223006 Water	0.00	0.00	N/A	0.00	13.00	0.00	N/A	13.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	116.67	0.00	N/A	116.67
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	60.99	0.00	N/A	60.99
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
227001 Travel Inland	0.00	0.00	N/A	0.00	33.00	0.00	N/A	33.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	11.00	0.00	N/A	11.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	125.00	0.00	N/A	125.00
281401 Rental non produced assets	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
Output Class: Capital Purchases			N/A		1,350.00	0.00	N/A	1,350.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,250.00	0.00	N/A	1,250.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Output Class: Arrears			N/A		100.00	0.00	N/A	100.00
321614 Electricity Arrears	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Grand Total:			N/A		3,740.09	0.00	N/A	3,740.09
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>3,640.09</i>	<i>0.00</i>	<i>N/A</i>	<i>3,640.09</i>

Vote:171 SOROTI HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085601 Inpatient services					
211101	General Staff Salaries	1,691,419	0	N/A	1,691,419
211103	Allowances	0	55,000	N/A	55,000
213001	Medical Expenses(To Employees)	0	1,900	N/A	1,900
213002	Incapacity, death benefits and funeral expenses	0	2,200	N/A	2,200
221001	Advertising and Public Relations	0	1,800	N/A	1,800
221002	Workshops and Seminars	0	460	N/A	460
221003	Staff Training	0	3,000	N/A	3,000
221005	Hire of Venue (chairs, projector etc)	0	450	N/A	450
221006	Commissions and Related Charges	0	3,000	N/A	3,000
221007	Books, Periodicals and Newspapers	0	800	N/A	800
221008	Computer Supplies and IT Services	0	3,500	N/A	3,500
221009	Welfare and Entertainment	0	6,000	N/A	6,000
221010	Special Meals and Drinks	0	14,000	N/A	14,000
221011	Printing, Stationery, Photocopying and Binding	0	27,000	N/A	27,000
221012	Small Office Equipment	0	1,000	N/A	1,000
221014	Bank Charges and other Bank related costs	0	500	N/A	500
222001	Telecommunications	0	8,000	N/A	8,000
222002	Postage and Courier	0	400	N/A	400
223003	Rent - Produced Assets to private entities	0	16,000	N/A	16,000
223004	Guard and Security services	0	4,000	N/A	4,000
223005	Electricity	0	23,000	N/A	23,000
223006	Water	0	13,000	N/A	13,000
223007	Other Utilities- (fuel, gas, f	0	4,000	N/A	4,000
224002	General Supply of Goods and Services	0	21,990	N/A	21,990
225001	Consultancy Services- Short-term	0	1,000	N/A	1,000
227002	Travel Abroad	0	3,000	N/A	3,000
227004	Fuel, Lubricants and Oils	0	1,000	N/A	1,000
228001	Maintenance - Civil	0	11,000	N/A	11,000
228002	Maintenance - Vehicles	0	20,000	N/A	20,000
281401	Rental non produced assets	0	4,000	N/A	4,000
Total Output:085601		1,691,419	251,000	N/A	1,942,419
Output:085602 Outpatient services					
224002	General Supply of Goods and Services	0	39,000	N/A	39,000
227001	Travel Inland	0	33,000	N/A	33,000
227004	Fuel, Lubricants and Oils	0	24,000	N/A	24,000
Total Output:085602		0	96,000	N/A	96,000
Output:085603 Medicines and health supplies procured and dispensed					
224001	Medical and Agricultural supplies	0	116,667	N/A	116,667
Total Output:085603		0	116,667	N/A	116,667
Total Cost of Services provided		1,691,419	463,667	N/A	2,155,086

Vote 171 SOROTI HOSPITAL - Health Sector

Vote:171 SOROTI HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Arrears		Wage	Non Wage	NTR	Total
<i>Output:085699 Arrears</i>					
321614 Electricity Arrears		0	100,000	N/A	100,000
	<i>Total Output:085699</i>	<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
	<i>Total Cost of Arrears</i>	<i>0</i>	<i>100,000</i>	<i>N/A</i>	<i>100,000</i>
Total Programme 01		1,691,419	563,667	N/A	2,255,086
<i>Total Excluding Arrears and NTR</i>		<i>1,691,419</i>	<i>463,667</i>	<i>0</i>	<i>2,155,086</i>

Programme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	4,000	N/A	4,000
	<i>Total Output:085605</i>	<i>6,000</i>	<i>4,000</i>	<i>N/A</i>	<i>10,000</i>
	<i>Total Cost of Services provided</i>	<i>6,000</i>	<i>4,000</i>	<i>N/A</i>	<i>10,000</i>
Total Programme 02		6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>

Programme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
	<i>Total Output:085605</i>	<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
	<i>Total Cost of Services provided</i>	<i>0</i>	<i>125,000</i>	<i>N/A</i>	<i>125,000</i>
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Recurrent Budget Estimates for Vote Function		1,697,419	692,667	N/A	2,390,086
<i>Total Excluding Arrears and NTR</i>		<i>1,697,419</i>	<i>592,667</i>	<i>0</i>	<i>2,290,086</i>

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		1,250,000	0	N/A	1,250,000
	<i>Total Output:085672</i>	<i>1,250,000</i>	<i>0</i>	<i>N/A</i>	<i>1,250,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		100,000	0	N/A	100,000
	<i>Total Output:085678</i>	<i>100,000</i>	<i>0</i>	<i>N/A</i>	<i>100,000</i>
	<i>Total Cost of Capital Purchases</i>	<i>1,350,000</i>	<i>0</i>	<i>N/A</i>	<i>1,350,000</i>
Total Project 1004		1,350,000	0	N/A	1,350,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>1,350,000</i>

Vote:171 SOROTI HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Total Development Budget Estimates for Vote Function	1,350,000	0	N/A	1,350,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>1,350,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 0856	3,740,086	0	N/A	3,740,086
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,640,086</i>	<i>0</i>	<i>0</i>	<i>3,640,086</i>
Total Vote 171	3,740,086	0	N/A	3,740,086
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,640,086</i>	<i>0</i>	<i>0</i>	<i>3,640,086</i>

Vote:172 LIRA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Lira Referral Hospital Services	0.00	0.00	N/A	0.00	1,808.15	610.37	N/A	2,418.52
02 Lira Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
03 Lira Regional Maintenance	0.00	0.00	N/A	0.00	0.00	125.00	N/A	125.00
Total Recurrent Budget Estimates for Vote Function			N/A		1,814.15	739.37	N/A	2,553.52
Total Excluding Arrears and NTR			N/A		1,814.15	739.37	N/A	2,553.52
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Lira Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,460.00	0.00	N/A	1,460.00
Total Development Budget Estimates for Vote Function			N/A		1,460.00	0.00	N/A	1,460.00
Total Excluding Taxes, Arrears and NTR			N/A		1,460.00	0.00	N/A	1,460.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,013.52	0.00	N/A	4,013.52
Total Excluding Taxes, Arrears and NTR			N/A		4,013.52	0.00	N/A	4,013.52
Grand Total Vote 172			N/A		4,013.52	0.00	N/A	4,013.52
Total Excluding Taxes, Arrears and NTR			N/A		4,013.52	0.00	N/A	4,013.52

Vote:172 LIRA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,553.52	0.00	N/A	2,553.52
211101 General Staff Salaries	0.00	0.00	N/A	0.00	1,814.15	0.00	N/A	1,814.15
211103 Allowances	0.00	0.00	N/A	0.00	65.36	0.00	N/A	65.36
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	7.85	0.00	N/A	7.85
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	7.85	0.00	N/A	7.85
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	1.50	0.00	N/A	1.50
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	3.76	0.00	N/A	3.76
221003 Staff Training	0.00	0.00	N/A	0.00	7.06	0.00	N/A	7.06
221004 Recruitment Expenses	0.00	0.00	N/A	0.00	1.33	0.00	N/A	1.33
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	10.14	0.00	N/A	10.14
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	2.72	0.00	N/A	2.72
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	14.75	0.00	N/A	14.75
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.80	0.00	N/A	1.80
222001 Telecommunications	0.00	0.00	N/A	0.00	13.60	0.00	N/A	13.60
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.20	0.00	N/A	0.20
223001 Property Expenses	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
223005 Electricity	0.00	0.00	N/A	0.00	48.92	0.00	N/A	48.92
223006 Water	0.00	0.00	N/A	0.00	63.00	0.00	N/A	63.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	129.81	0.00	N/A	129.81
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	33.70	0.00	N/A	33.70
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
227001 Travel Inland	0.00	0.00	N/A	0.00	10.45	0.00	N/A	10.45
227002 Travel Abroad	0.00	0.00	N/A	0.00	11.53	0.00	N/A	11.53
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	67.77	0.00	N/A	67.77
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	8.20	0.00	N/A	8.20
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	125.00	0.00	N/A	125.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	17.08	0.00	N/A	17.08
Output Class: Capital Purchases			N/A		1,460.00	0.00	N/A	1,460.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,270.00	0.00	N/A	1,270.00
312103 Roads and Bridges	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		4,013.52	0.00	N/A	4,013.52
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		4,013.52	0.00	N/A	4,013.52

Vote:172 LIRA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>					
211101 General Staff Salaries		1,039,928	0	N/A	1,039,928
211103 Allowances		0	24,579	N/A	24,579
213001 Medical Expenses(To Employees)		0	1,536	N/A	1,536
213002 Incapacity, death benefits and funeral expenses		0	1,536	N/A	1,536
221002 Workshops and Seminars		0	1,024	N/A	1,024
221003 Staff Training		0	3,983	N/A	3,983
221009 Welfare and Entertainment		0	7,734	N/A	7,734
221010 Special Meals and Drinks		0	20,000	N/A	20,000
224001 Medical and Agricultural supplies		0	72,000	N/A	72,000
224002 General Supply of Goods and Services		0	18,079	N/A	18,079
225001 Consultancy Services- Short-term		0	10,000	N/A	10,000
227002 Travel Abroad		0	11,529	N/A	11,529
Total Output:085601		1,039,928	172,000	N/A	1,211,928
<i>Output:085602 Outpatient services</i>					
211101 General Staff Salaries		210,380	0	N/A	210,380
211103 Allowances		0	14,669	N/A	14,669
213001 Medical Expenses(To Employees)		0	5,317	N/A	5,317
213002 Incapacity, death benefits and funeral expenses		0	5,317	N/A	5,317
221002 Workshops and Seminars		0	2,212	N/A	2,212
221003 Staff Training		0	1,036	N/A	1,036
221009 Welfare and Entertainment		0	2,011	N/A	2,011
224001 Medical and Agricultural supplies		0	22,813	N/A	22,813
227001 Travel Inland		0	2,998	N/A	2,998
Total Output:085602		210,380	56,373	N/A	266,753
<i>Output:085603 Medicines and health supplies procured and dispensed</i>					
211101 General Staff Salaries		36,989	0	N/A	36,989
224001 Medical and Agricultural supplies		0	6,667	N/A	6,667
Total Output:085603		36,989	6,667	N/A	43,656
<i>Output:085604 Diagnostic services</i>					
211101 General Staff Salaries		106,969	0	N/A	106,969
211103 Allowances		0	4,559	N/A	4,559
213001 Medical Expenses(To Employees)		0	205	N/A	205
213002 Incapacity, death benefits and funeral expenses		0	205	N/A	205
221009 Welfare and Entertainment		0	1,031	N/A	1,031
224002 General Supply of Goods and Services		0	10,463	N/A	10,463
227001 Travel Inland		0	1,537	N/A	1,537
Total Output:085604		106,969	18,000	N/A	124,969
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		284,919	0	N/A	284,919
211103 Allowances		0	12,082	N/A	12,082

Vote 172 LIRA HOSPITAL - Health Sector

Vote:172 LIRA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
213001 Medical Expenses(To Employees)	0	543	N/A	543
213002 Incapacity, death benefits and funeral expenses	0	543	N/A	543
221001 Advertising and Public Relations	0	1,500	N/A	1,500
221002 Workshops and Seminars	0	362	N/A	362
221003 Staff Training	0	1,407	N/A	1,407
221004 Recruitment Expenses	0	1,330	N/A	1,330
221006 Commissions and Related Charges	0	10,140	N/A	10,140
221007 Books, Periodicals and Newspapers	0	2,721	N/A	2,721
221008 Computer Supplies and IT Services	0	4,000	N/A	4,000
221009 Welfare and Entertainment	0	2,733	N/A	2,733
221011 Printing, Stationery, Photocopying and Binding	0	36,000	N/A	36,000
221012 Small Office Equipment	0	2,000	N/A	2,000
221014 Bank Charges and other Bank related costs	0	1,800	N/A	1,800
222001 Telecommunications	0	13,600	N/A	13,600
222002 Postage and Courier	0	200	N/A	200
223001 Property Expenses	0	1,000	N/A	1,000
223005 Electricity	0	48,916	N/A	48,916
223006 Water	0	63,000	N/A	63,000
223007 Other Utilities- (fuel, gas, f	0	12,000	N/A	12,000
224001 Medical and Agricultural supplies	0	5,000	N/A	5,000
227001 Travel Inland	0	4,074	N/A	4,074
227004 Fuel, Lubricants and Oils	0	67,775	N/A	67,775
228001 Maintenance - Civil	0	1,000	N/A	1,000
228002 Maintenance - Vehicles	0	8,200	N/A	8,200
228004 Maintenance Other	0	17,076	N/A	17,076
Total Output:085605	284,919	319,000	N/A	603,919
Output:085606 Prevention and rehabilitation services				
211101 General Staff Salaries	128,963	0	N/A	128,963
211103 Allowances	0	5,471	N/A	5,471
213001 Medical Expenses(To Employees)	0	246	N/A	246
213002 Incapacity, death benefits and funeral expenses	0	246	N/A	246
221002 Workshops and Seminars	0	164	N/A	164
221003 Staff Training	0	637	N/A	637
221009 Welfare and Entertainment	0	1,238	N/A	1,238
224001 Medical and Agricultural supplies	0	23,333	N/A	23,333
224002 General Supply of Goods and Services	0	5,154	N/A	5,154
227001 Travel Inland	0	1,845	N/A	1,845
Total Output:085606	128,963	38,333	N/A	167,297
Total Cost of Services provided	1,808,149	610,373	N/A	2,418,523
Total Programme 01	1,808,149	610,373	N/A	2,418,523
<i>Total Excluding Arrears and NTR</i>	<i>1,808,149</i>	<i>610,373</i>	<i>0</i>	<i>2,418,523</i>

Vote:172 LIRA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
211101 General Staff Salaries		6,000	0	N/A	6,000
211103 Allowances		0	4,000	N/A	4,000
<i>Total Output:085605</i>		6,000	4,000	N/A	10,000
<i>Total Cost of Services provided</i>		6,000	4,000	N/A	10,000
Total Programme 02		6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>		6,000	4,000	0	10,000

Programme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085605 Hospital Management and support services</i>					
228003 Maintenance Machinery, Equipment and Furniture		0	125,000	N/A	125,000
<i>Total Output:085605</i>		0	125,000	N/A	125,000
<i>Total Cost of Services provided</i>		0	125,000	N/A	125,000
Total Programme 03		0	125,000	N/A	125,000
<i>Total Excluding Arrears and NTR</i>		0	125,000	0	125,000
Total Recurrent Budget Estimates for Vote Function		1,814,149	739,373	N/A	2,553,523
<i>Total Excluding Arrears and NTR</i>		1,814,149	739,373	0	2,553,523

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>					
312101 Non-Residential Buildings		1,270,000	0	N/A	1,270,000
<i>Total Output:085672</i>		1,270,000	0	N/A	1,270,000
<i>Output:085673 Roads, Streets and Highways</i>					
312103 Roads and Bridges		80,000	0	N/A	80,000
<i>Total Output:085673</i>		80,000	0	N/A	80,000
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		100,000	0	N/A	100,000
<i>Total Output:085675</i>		100,000	0	N/A	100,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		10,000	0	N/A	10,000
<i>Total Output:085676</i>		10,000	0	N/A	10,000
<i>Total Cost of Capital Purchases</i>		1,460,000	0	N/A	1,460,000
Total Project 1004		1,460,000	0	N/A	1,460,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,460,000	0	0	1,460,000
Total Development Budget Estimates for Vote Function		1,460,000	0	N/A	1,460,000
<i>Total Excluding Taxes, Arrears and NTR</i>		1,460,000	0	0	1,460,000

Vote:172 LIRA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0856	4,013,523	0	N/A	4,013,523
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,013,523</i>	<i>0</i>	<i>0</i>	<i>4,013,523</i>
Total Vote 172	4,013,523	0	N/A	4,013,523
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,013,523</i>	<i>0</i>	<i>0</i>	<i>4,013,523</i>

Vote:173 MBARARA HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Mbarara Referral Hospital Services	0.00	0.00	N/A	0.00	2,044.95	921.86	N/A	2,966.82
02 Mbarara Referral Hospital Internal Audit	0.00	0.00	N/A	0.00	6.00	4.00	N/A	10.00
Total Recurrent Budget Estimates for Vote Function			N/A		2,050.95	925.86	N/A	3,157.45
Total Excluding Arrears and NTR			N/A		2,050.95	925.86	N/A	2,976.82
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1004 Mbarara Rehabilitation Referral Hospital	0.00	0.00	N/A	0.00	1,200.00	0.00	N/A	1,200.00
Total Development Budget Estimates for Vote Function			N/A		1,200.00	0.00	N/A	1,200.00
Total Excluding Taxes, Arrears and NTR			N/A		1,200.00	0.00	N/A	1,200.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		4,176.82	0.00	N/A	4,357.45
Total Excluding Taxes, Arrears and NTR			N/A		4,176.82	0.00	N/A	4,176.82
Grand Total Vote 173			N/A		4,176.82	0.00	N/A	4,357.45
Total Excluding Taxes, Arrears and NTR			N/A		4,176.82	0.00	N/A	4,176.82

Vote:173 MBARARA HOSPITAL

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,976.82	0.00	N/A	3,157.45
211101 General Staff Salaries	0.00	0.00	N/A	0.00	2,050.95	0.00	N/A	2,050.95
211103 Allowances	0.00	0.00	N/A	0.00	73.14	0.00	N/A	163.45
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	2.50	0.00	N/A	2.50
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	3.56	0.00	N/A	3.56
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	4.80	0.00	N/A	8.40
221003 Staff Training	0.00	0.00	N/A	0.00	8.03	0.00	N/A	8.03
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	11.75	0.00	N/A	11.75
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	4.38	0.00	N/A	4.38
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	3.60	0.00	N/A	3.60
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	7.20	0.00	N/A	16.23
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	33.60	0.00	N/A	33.60
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	52.03	0.00	N/A	61.06
221012 Small Office Equipment	0.00	0.00	N/A	0.00	5.03	0.00	N/A	5.03
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	2.99	0.00	N/A	4.80
221016 IFMS Recurrent Costs	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
222001 Telecommunications	0.00	0.00	N/A	0.00	9.00	0.00	N/A	10.81
222002 Postage and Courier	0.00	0.00	N/A	0.00	0.60	0.00	N/A	0.60
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	2.52	0.00	N/A	2.52
223001 Property Expenses	0.00	0.00	N/A	0.00	68.05	0.00	N/A	68.05
223002 Rates	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
223005 Electricity	0.00	0.00	N/A	0.00	140.00	0.00	N/A	140.00
223006 Water	0.00	0.00	N/A	0.00	70.03	0.00	N/A	70.03
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	180.07	0.00	N/A	216.20
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	70.00	0.00	N/A	75.42
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	0.00	0.00	N/A	0.00
227001 Travel Inland	0.00	0.00	N/A	0.00	32.00	0.00	N/A	37.42
227002 Travel Abroad	0.00	0.00	N/A	0.00	1.20	0.00	N/A	1.20
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	1.20	0.00	N/A	1.20
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	66.00	0.00	N/A	71.42
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	20.00	0.00	N/A	25.42
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	18.00	0.00	N/A	19.81
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	20.00	0.00	N/A	25.42
Output Class: Capital Purchases			N/A		1,200.00	0.00	N/A	1,200.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,050.00	0.00	N/A	1,050.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	150.00	0.00	N/A	150.00
Grand Total:			N/A		4,176.82	0.00	N/A	4,357.45
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>4,176.82</i>	<i>0.00</i>	<i>N/A</i>	<i>4,176.82</i>

Vote:173 MBARARA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085601 Inpatient services					
211101	General Staff Salaries	1,259,597	0	N/A	1,259,597
211103	Allowances	0	37,154	N/A	37,154
213001	Medical Expenses(To Employees)	0	1,567	N/A	1,567
221002	Workshops and Seminars	0	2,411	N/A	2,411
221003	Staff Training	0	4,191	N/A	4,191
221009	Welfare and Entertainment	0	3,760	N/A	3,760
221011	Printing, Stationery, Photocopying and Binding	0	27,173	N/A	27,173
222001	Telecommunications	0	1,100	N/A	1,100
223005	Electricity	0	55,000	N/A	55,000
223006	Water	0	20,000	N/A	20,000
227001	Travel Inland	0	3,000	N/A	3,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
Total Output:085601		1,259,597	170,356	N/A	1,429,953
Output:085602 Outpatient services					
211101	General Staff Salaries	189,920	0	N/A	189,920
211103	Allowances	0	8,215	N/A	8,215
213001	Medical Expenses(To Employees)	0	346	N/A	346
221002	Workshops and Seminars	0	577	N/A	577
221003	Staff Training	0	926	N/A	926
221009	Welfare and Entertainment	0	831	N/A	831
221011	Printing, Stationery, Photocopying and Binding	0	6,008	N/A	6,008
222001	Telecommunications	0	1,000	N/A	1,000
223005	Electricity	0	8,000	N/A	8,000
223006	Water	0	5,000	N/A	5,000
227001	Travel Inland	0	2,000	N/A	2,000
227004	Fuel, Lubricants and Oils	0	2,000	N/A	2,000
Total Output:085602		189,920	34,903	N/A	224,823
Output:085603 Medicines and health supplies procured and dispensed					
211101	General Staff Salaries	47,480	0	N/A	47,480
211103	Allowances	0	2,054	N/A	2,054
213001	Medical Expenses(To Employees)	0	87	N/A	87
221002	Workshops and Seminars	0	144	N/A	144
221003	Staff Training	0	232	N/A	232
221009	Welfare and Entertainment	0	208	N/A	208
221011	Printing, Stationery, Photocopying and Binding	0	1,502	N/A	1,502
222001	Telecommunications	0	800	N/A	800
223005	Electricity	0	2,000	N/A	2,000
223006	Water	0	500	N/A	500
224001	Medical and Agricultural supplies	0	180,066	N/A	180,066
227001	Travel Inland	0	3,000	N/A	3,000

Vote:173 MBARARA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
227004	Fuel, Lubricants and Oils	0	8,000	N/A	8,000
Total Output:085603		47,480	198,593	N/A	246,073
Output:085604 Diagnostic services					
211101	General Staff Salaries	94,960	0	N/A	94,960
211103	Allowances	0	4,107	N/A	4,107
213001	Medical Expenses(To Employees)	0	173	N/A	173
221002	Workshops and Seminars	0	289	N/A	289
221003	Staff Training	0	463	N/A	463
221009	Welfare and Entertainment	0	416	N/A	416
221011	Printing, Stationery, Photocopying and Binding	0	3,004	N/A	3,004
222001	Telecommunications	0	800	N/A	800
223005	Electricity	0	5,000	N/A	5,000
223006	Water	0	5,000	N/A	5,000
227001	Travel Inland	0	2,000	N/A	2,000
227004	Fuel, Lubricants and Oils	0	1,000	N/A	1,000
Total Output:085604		94,960	22,252	N/A	117,212
Output:085605 Hospital Management and support services					
211101	General Staff Salaries	370,984	0	N/A	370,984
211103	Allowances	0	16,058	N/A	106,368
213001	Medical Expenses(To Employees)	0	677	N/A	677
213002	Incapacity, death benefits and funeral expenses	0	2,500	N/A	2,500
221001	Advertising and Public Relations	0	3,564	N/A	3,564
221002	Workshops and Seminars	0	1,130	N/A	4,733
221003	Staff Training	0	1,813	N/A	1,813
221006	Commissions and Related Charges	0	11,750	N/A	11,750
221007	Books, Periodicals and Newspapers	0	4,380	N/A	4,380
221008	Computer Supplies and IT Services	0	3,600	N/A	3,600
221009	Welfare and Entertainment	0	1,625	N/A	10,658
221010	Special Meals and Drinks	0	33,600	N/A	33,600
221011	Printing, Stationery, Photocopying and Binding	0	11,745	N/A	20,778
221012	Small Office Equipment	0	5,025	N/A	5,025
221014	Bank Charges and other Bank related costs	0	2,994	N/A	4,800
221016	IFMS Recurrent Costs	0	1	N/A	1
222001	Telecommunications	0	4,500	N/A	6,306
222002	Postage and Courier	0	600	N/A	600
222003	Information and Communications Technology	0	2,520	N/A	2,520
223001	Property Expenses	0	68,050	N/A	68,050
223002	Rates	0	1	N/A	1
223003	Rent - Produced Assets to private entities	0	1	N/A	1
223004	Guard and Security services	0	2,000	N/A	2,000
223005	Electricity	0	65,000	N/A	65,000
223006	Water	0	34,525	N/A	34,525

Vote:173 MBARARA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
223007 Other Utilities- (fuel, gas, f	0	9,600	N/A	9,600
224001 Medical and Agricultural supplies	0	0	N/A	36,132
224002 General Supply of Goods and Services	0	70,000	N/A	75,420
225001 Consultancy Services- Short-term	0	1	N/A	1
227001 Travel Inland	0	18,000	N/A	23,420
227002 Travel Abroad	0	1,200	N/A	1,200
227003 Carriage, Haulage, Freight and Transport Hire	0	1,200	N/A	1,200
227004 Fuel, Lubricants and Oils	0	38,000	N/A	43,420
228001 Maintenance - Civil	0	20,000	N/A	25,420
228002 Maintenance - Vehicles	0	18,000	N/A	19,807
228003 Maintenance Machinery, Equipment and Furniture	0	20,000	N/A	25,420
Total Output:085605	370,984	473,660	N/A	1,025,274

Output:085606 Prevention and rehabilitation services

211101 General Staff Salaries	82,011	0	N/A	82,011
211103 Allowances	0	3,547	N/A	3,547
213001 Medical Expenses(To Employees)	0	150	N/A	150
221002 Workshops and Seminars	0	249	N/A	249
221003 Staff Training	0	400	N/A	400
221009 Welfare and Entertainment	0	360	N/A	360
221011 Printing, Stationery, Photocopying and Binding	0	2,594	N/A	2,594
222001 Telecommunications	0	800	N/A	800
223005 Electricity	0	5,000	N/A	5,000
223006 Water	0	5,000	N/A	5,000
227001 Travel Inland	0	2,000	N/A	2,000
227004 Fuel, Lubricants and Oils	0	2,000	N/A	2,000
Total Output:085606	82,011	22,100	N/A	104,111
Total Cost of Services provided	2,044,951	921,864	N/A	3,147,446
Total Programme 01	2,044,951	921,864	N/A	3,147,446
<i>Total Excluding Arrears and NTR</i>	<i>2,044,951</i>	<i>921,864</i>	<i>0</i>	<i>2,966,816</i>

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
Output:085605 Hospital Management and support services				
211101 General Staff Salaries	6,000	0	N/A	6,000
211103 Allowances	0	2,000	N/A	2,000
227001 Travel Inland	0	2,000	N/A	2,000
Total Output:085605	6,000	4,000	N/A	10,000
Total Cost of Services provided	6,000	4,000	N/A	10,000
Total Programme 02	6,000	4,000	N/A	10,000
<i>Total Excluding Arrears and NTR</i>	<i>6,000</i>	<i>4,000</i>	<i>0</i>	<i>10,000</i>
Total Recurrent Budget Estimates for Vote Function	2,050,951	925,864	N/A	3,157,446
<i>Total Excluding Arrears and NTR</i>	<i>2,050,951</i>	<i>925,864</i>	<i>0</i>	<i>2,976,816</i>

Vote 173 MBARARA HOSPITAL - Health Sector

Vote:173 MBARARA HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

<i>Development Budget Estimates</i>				
Project 1004 Mbarara Rehabilitation Referral Hospital				
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total
<i>Output:085672 Government Buildings and Service Delivery Infrastructure</i>				
312101 Non-Residential Buildings	1,050,000	0	N/A	1,050,000
<i>Total Output:085672</i>	<i>1,050,000</i>	<i>0</i>	<i>N/A</i>	<i>1,050,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>				
312202 Machinery and Equipment	150,000	0	N/A	150,000
<i>Total Output:085677</i>	<i>150,000</i>	<i>0</i>	<i>N/A</i>	<i>150,000</i>
<i>Total Cost of Capital Purchases</i>	1,200,000	0	N/A	1,200,000
Total Project 1004	1,200,000	0	N/A	1,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Total Development Budget Estimates for Vote Function	1,200,000	0	N/A	1,200,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 0856	4,176,816	0	N/A	4,357,446
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176,816</i>	<i>0</i>	<i>0</i>	<i>4,176,816</i>
Total Vote 173	4,176,816	0	N/A	4,357,446
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176,816</i>	<i>0</i>	<i>0</i>	<i>4,176,816</i>

Vote:174 MUBENDE HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Mubende Referral Hospital Services	0.00	0.00	N/A	0.00	0.00	215.33	N/A	215.33
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	215.33	N/A	215.33
Total Excluding Arrears and NTR			N/A		0.00	215.33	N/A	215.33
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		215.33	0.00	N/A	215.33
Total Excluding Taxes, Arrears and NTR			N/A		215.33	0.00	N/A	215.33
Grand Total Vote 174			N/A		215.33	0.00	N/A	215.33
Total Excluding Taxes, Arrears and NTR			N/A		215.33	0.00	N/A	215.33

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		215.33	0.00	N/A	215.33
211103 Allowances	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
222001 Telecommunications	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
223001 Property Expenses	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223005 Electricity	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223006 Water	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	33.33	0.00	N/A	33.33
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
227001 Travel Inland	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
Grand Total:			N/A		215.33	0.00	N/A	215.33
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>215.33</i>	<i>0.00</i>	N/A	<i>215.33</i>

Vote:174 MUBENDE HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:085601 Inpatient services					
211103	Allowances	0	20,000	N/A	20,000
213001	Medical Expenses(To Employees)	0	3,000	N/A	3,000
213002	Incapacity, death benefits and funeral expenses	0	3,000	N/A	3,000
221001	Advertising and Public Relations	0	2,000	N/A	2,000
221002	Workshops and Seminars	0	1,000	N/A	1,000
221006	Commissions and Related Charges	0	10,000	N/A	10,000
221007	Books, Periodicals and Newspapers	0	3,000	N/A	3,000
221009	Welfare and Entertainment	0	3,000	N/A	3,000
221010	Special Meals and Drinks	0	10,000	N/A	10,000
221011	Printing, Stationery, Photocopying and Binding	0	7,000	N/A	7,000
221012	Small Office Equipment	0	1,000	N/A	1,000
222001	Telecommunications	0	4,000	N/A	4,000
222002	Postage and Courier	0	2,000	N/A	2,000
223001	Property Expenses	0	6,000	N/A	6,000
223004	Guard and Security services	0	5,000	N/A	5,000
223005	Electricity	0	20,000	N/A	20,000
Total Output:085601		0	100,000	N/A	100,000
Output:085602 Outpatient services					
223006	Water	0	20,000	N/A	20,000
223007	Other Utilities- (fuel, gas, f	0	5,000	N/A	5,000
224002	General Supply of Goods and Services	0	20,000	N/A	20,000
225001	Consultancy Services- Short-term	0	2,000	N/A	2,000
227001	Travel Inland	0	10,000	N/A	10,000
227004	Fuel, Lubricants and Oils	0	7,000	N/A	7,000
228001	Maintenance - Civil	0	6,000	N/A	6,000
228002	Maintenance - Vehicles	0	7,000	N/A	7,000
228003	Maintenance Machinery, Equipment and Furniture	0	5,000	N/A	5,000
Total Output:085602		0	82,000	N/A	82,000
Output:085603 Medicines and health supplies procured and dispensed					
224001	Medical and Agricultural supplies	0	33,333	N/A	33,333
Total Output:085603		0	33,333	N/A	33,333
Total Cost of Services provided		0	215,333	N/A	215,333
Total Programme 01		0	215,333	N/A	215,333
Total Excluding Arrears and NTR		0	215,333	0	215,333
Total Recurrent Budget Estimates for Vote Function		0	215,333	N/A	215,333
Total Excluding Arrears and NTR		0	215,333	0	215,333
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		215,333	0	N/A	215,333
Total Excluding Taxes, Arrears and NTR		215,333	0	0	215,333

Vote 174 MUBENDE HOSPITAL - Health Sector

Vote:174 MUBENDE HOSPITAL

Total Vote 174	215,333	0	N/A	215,333
Total Excluding Taxes, Arrears and NTR	215,333	0	0	215,333

Vote:175 MOROTO HOSPITAL

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Moroto Referral Hospital Services	0.00	0.00	N/A	0.00	0.00	172.67	N/A	172.67
Total Recurrent Budget Estimates for Vote Function			N/A		0.00	172.67	N/A	172.67
Total Excluding Arrears and NTR			N/A		0.00	172.67	N/A	172.67
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0856			N/A		172.67	0.00	N/A	172.67
Total Excluding Taxes, Arrears and NTR			N/A		172.67	0.00	N/A	172.67
Grand Total Vote 175			N/A		172.67	0.00	N/A	172.67
Total Excluding Taxes, Arrears and NTR			N/A		172.67	0.00	N/A	172.67

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		172.67	0.00	N/A	172.67
211103 Allowances	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	0.50	0.00	N/A	0.50
221003 Staff Training	0.00	0.00	N/A	0.00	4.50	0.00	N/A	4.50
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
223001 Property Expenses	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223005 Electricity	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223006 Water	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	30.67	0.00	N/A	30.67
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	1.00	0.00	N/A	1.00
227001 Travel Inland	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
Grand Total:			N/A		172.67	0.00	N/A	172.67
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>172.67</i>	<i>0.00</i>	N/A	<i>172.67</i>

Vote:175 MOROTO HOSPITAL

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

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Moroto Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:085601 Inpatient services</i>					
211103 Allowances		0	20,000	N/A	20,000
213001 Medical Expenses(To Employees)		0	2,000	N/A	2,000
213002 Incapacity, death benefits and funeral expenses		0	2,000	N/A	2,000
221001 Advertising and Public Relations		0	1,000	N/A	1,000
221002 Workshops and Seminars		0	500	N/A	500
221003 Staff Training		0	4,500	N/A	4,500
221006 Commissions and Related Charges		0	5,000	N/A	5,000
221007 Books, Periodicals and Newspapers		0	3,000	N/A	3,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221010 Special Meals and Drinks		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221012 Small Office Equipment		0	1,000	N/A	1,000
221014 Bank Charges and other Bank related costs		0	1,000	N/A	1,000
223001 Property Expenses		0	2,000	N/A	2,000
223004 Guard and Security services		0	3,000	N/A	3,000
223005 Electricity		0	20,000	N/A	20,000
Total Output:085601		0	90,000	N/A	90,000
<i>Output:085602 Outpatient services</i>					
223006 Water		0	18,000	N/A	18,000
223007 Other Utilities- (fuel, gas, f		0	4,000	N/A	4,000
224002 General Supply of Goods and Services		0	18,000	N/A	18,000
225001 Consultancy Services- Short-term		0	1,000	N/A	1,000
227001 Travel Inland		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	4,000	N/A	4,000
228002 Maintenance - Vehicles		0	2,000	N/A	2,000
Total Output:085602		0	52,000	N/A	52,000
<i>Output:085603 Medicines and health supplies procured and dispensed</i>					
224001 Medical and Agricultural supplies		0	30,667	N/A	30,667
Total Output:085603		0	30,667	N/A	30,667
Total Cost of Services provided		0	172,667	N/A	172,667
Total Programme 01		0	172,667	N/A	172,667
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>172,667</i>	<i>0</i>	<i>172,667</i>
Total Recurrent Budget Estimates for Vote Function		0	172,667	N/A	172,667
<i>Total Excluding Arrears and NTR</i>		<i>0</i>	<i>172,667</i>	<i>0</i>	<i>172,667</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 0856		172,667	0	N/A	172,667
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>172,667</i>	<i>0</i>	<i>0</i>	<i>172,667</i>
Total Vote 175		172,667	0	N/A	172,667
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>172,667</i>	<i>0</i>	<i>0</i>	<i>172,667</i>

Vote 175 MOROTO HOSPITAL - Health Sector

Vote:201 Ugandan Mission at the United Nations, New York

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters New York	0.00	0.00	N/A	0.00	704.00	3,437.25	N/A	4,141.25
Total Recurrent Budget Estimates for Vote Function			N/A		704.00	3,437.25	N/A	4,141.25
Total Excluding Arrears and NTR			N/A		704.00	3,437.25	N/A	4,141.25
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		4,141.25	0.00	N/A	4,141.25
Total Excluding Taxes, Arrears and NTR			N/A		4,141.25	0.00	N/A	4,141.25
Grand Total Vote 201			N/A		4,141.25	0.00	N/A	4,141.25
Total Excluding Taxes, Arrears and NTR			N/A		4,141.25	0.00	N/A	4,141.25

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		4,141.25	0.00	N/A	4,141.25
211103 Allowances	0.00	0.00	N/A	0.00	1,369.25	0.00	N/A	1,369.25
211105 Missions staff salaries	0.00	0.00	N/A	0.00	704.00	0.00	N/A	704.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	130.00	0.00	N/A	130.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	77.00	0.00	N/A	77.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	231.00	0.00	N/A	231.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
221018 Exchange losses/(gains)	0.00	0.00	N/A	0.00	140.00	0.00	N/A	140.00
222001 Telecommunications	0.00	0.00	N/A	0.00	130.00	0.00	N/A	130.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	600.00	0.00	N/A	600.00
223005 Electricity	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223006 Water	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
226001 Insurances	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227001 Travel Inland	0.00	0.00	N/A	0.00	150.00	0.00	N/A	150.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	320.00	0.00	N/A	320.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		4,141.25	0.00	N/A	4,141.25
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		4,141.25	0.00	N/A	4,141.25

Vote:201 Ugandan Mission at the United Nations, New York

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New York

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>				
211103 Allowances	0	450,000	N/A	450,000
211105 Missions staff salaries	400,000	0	N/A	400,000
213001 Medical Expenses(To Employees)	0	100,000	N/A	100,000
221001 Advertising and Public Relations	0	17,000	N/A	17,000
221009 Welfare and Entertainment	0	21,000	N/A	21,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
222001 Telecommunications	0	30,000	N/A	30,000
222002 Postage and Courier	0	10,000	N/A	10,000
222003 Information and Communications Technology	0	5,000	N/A	5,000
223003 Rent - Produced Assets to private entities	0	300,000	N/A	300,000
223005 Electricity	0	20,000	N/A	20,000
223006 Water	0	15,000	N/A	15,000
Total Output:165201	400,000	998,000	N/A	1,398,000
<i>Output:165202 Consulars services</i>				
211103 Allowances	0	12,246	N/A	12,246
211105 Missions staff salaries	304,000	0	N/A	304,000
221018 Exchange losses/(gains)	0	140,000	N/A	140,000
223003 Rent - Produced Assets to private entities	0	300,000	N/A	300,000
223007 Other Utilities- (fuel, gas, f	0	20,000	N/A	20,000
226001 Insurances	0	20,000	N/A	20,000
227001 Travel Inland	0	40,000	N/A	40,000
227002 Travel Abroad	0	60,000	N/A	60,000
227003 Carriage, Haulage, Freight and Transport Hire	0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228001 Maintenance - Civil	0	30,000	N/A	30,000
228002 Maintenance - Vehicles	0	20,000	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture	0	10,000	N/A	10,000
Total Output:165202	304,000	692,246	N/A	996,246
<i>Output:165203 Security Council Services</i>				
211103 Allowances	0	907,000	N/A	907,000
213001 Medical Expenses(To Employees)	0	30,000	N/A	30,000
221001 Advertising and Public Relations	0	60,000	N/A	60,000
221009 Welfare and Entertainment	0	210,000	N/A	210,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000
222001 Telecommunications	0	100,000	N/A	100,000
224002 General Supply of Goods and Services	0	20,000	N/A	20,000
227001 Travel Inland	0	110,000	N/A	110,000
227002 Travel Abroad	0	260,000	N/A	260,000
Total Output:165203	0	1,747,000	N/A	1,747,000
Total Cost of Services provided	704,000	3,437,246	N/A	4,141,246

Vote 201 Ugandan Mission at the United Nations, New York - Public Administration Sector

Vote:201 Ugandan Mission at the United Nations, New York

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

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters New York

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Total Programme 01	704,000	3,437,246	N/A	4,141,246
<i>Total Excluding Arrears and NTR</i>	<i>704,000</i>	<i>3,437,246</i>	<i>0</i>	<i>4,141,246</i>
Total Recurrent Budget Estimates for Vote Function	704,000	3,437,246	N/A	4,141,246
<i>Total Excluding Arrears and NTR</i>	<i>704,000</i>	<i>3,437,246</i>	<i>0</i>	<i>4,141,246</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	4,141,246	0	N/A	4,141,246
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,141,246</i>	<i>0</i>	<i>0</i>	<i>4,141,246</i>
Total Vote 201	4,141,246	0	N/A	4,141,246
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,141,246</i>	<i>0</i>	<i>0</i>	<i>4,141,246</i>

Vote:202 Uganda High Commission in United Kingdom, London

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters London	0.00	0.00	N/A	0.00	807.79	1,860.28	N/A	2,668.07
Total Recurrent Budget Estimates for Vote Function			N/A		807.79	1,860.28	N/A	2,668.07
Total Excluding Arrears and NTR			N/A		807.79	1,860.28	N/A	2,668.07
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		2,668.07	0.00	N/A	2,668.07
Total Excluding Taxes, Arrears and NTR			N/A		2,668.07	0.00	N/A	2,668.07
Grand Total Vote 202			N/A		2,668.07	0.00	N/A	2,668.07
Total Excluding Taxes, Arrears and NTR			N/A		2,668.07	0.00	N/A	2,668.07

Vote:202 Uganda High Commission in United Kingdom, London

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,668.07	0.00	N/A	2,668.07
211103 Allowances	0.00	0.00	N/A	0.00	327.00	0.00	N/A	327.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	807.79	0.00	N/A	807.79
212101 Social Security Contributions	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	27.00	0.00	N/A	27.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	35.48	0.00	N/A	35.48
221012 Small Office Equipment	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	13.00	0.00	N/A	13.00
222001 Telecommunications	0.00	0.00	N/A	0.00	54.50	0.00	N/A	54.50
222002 Postage and Courier	0.00	0.00	N/A	0.00	12.30	0.00	N/A	12.30
223002 Rates	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	600.00	0.00	N/A	600.00
223005 Electricity	0.00	0.00	N/A	0.00	52.00	0.00	N/A	52.00
223006 Water	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226001 Insurances	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
227001 Travel Inland	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	90.00	0.00	N/A	90.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	31.00	0.00	N/A	31.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
228004 Maintenance Other	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		2,668.07	0.00	N/A	2,668.07
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>2,668.07</i>	<i>0.00</i>	<i>N/A</i>	<i>2,668.07</i>

Vote:202 Uganda High Commission in United Kingdom, London

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters London

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	327,000	N/A	327,000
211105 Missions staff salaries		450,000	0	N/A	450,000
212101 Social Security Contributions		0	100,000	N/A	100,000
213001 Medical Expenses(To Employees)		0	40,000	N/A	40,000
221001 Advertising and Public Relations		0	20,000	N/A	20,000
221007 Books, Periodicals and Newspapers		0	9,000	N/A	9,000
221011 Printing, Stationery, Photocopying and Binding		0	31,200	N/A	31,200
221014 Bank Charges and other Bank related costs		0	13,000	N/A	13,000
222001 Telecommunications		0	47,500	N/A	47,500
222002 Postage and Courier		0	12,300	N/A	12,300
223003 Rent - Produced Assets to private entities		0	600,000	N/A	600,000
<i>Total Output:165201</i>		450,000	1,200,000	N/A	1,650,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		357,794	0	N/A	357,794
221008 Computer Supplies and IT Services		0	20,000	N/A	20,000
221009 Welfare and Entertainment		0	27,000	N/A	27,000
221011 Printing, Stationery, Photocopying and Binding		0	4,277	N/A	4,277
221012 Small Office Equipment		0	6,000	N/A	6,000
222001 Telecommunications		0	7,000	N/A	7,000
223002 Rates		0	200,000	N/A	200,000
223005 Electricity		0	52,000	N/A	52,000
223006 Water		0	8,000	N/A	8,000
223007 Other Utilities- (fuel, gas, f		0	30,000	N/A	30,000
224002 General Supply of Goods and Services		0	10,000	N/A	10,000
226001 Insurances		0	25,000	N/A	25,000
227001 Travel Inland		0	40,000	N/A	40,000
227002 Travel Abroad		0	90,000	N/A	90,000
227003 Carriage, Haulage, Freight and Transport Hire		0	31,000	N/A	31,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228001 Maintenance - Civil		0	30,000	N/A	30,000
228002 Maintenance - Vehicles		0	20,000	N/A	20,000
228003 Maintenance Machinery, Equipment and Furniture		0	30,000	N/A	30,000
228004 Maintenance Other		0	10,000	N/A	10,000
<i>Total Output:165202</i>		357,794	660,277	N/A	1,018,071
Total Cost of Services provided		807,794	1,860,277	N/A	2,668,071
Total Programme 01		807,794	1,860,277	N/A	2,668,071
<i>Total Excluding Arrears and NTR</i>		<i>807,794</i>	<i>1,860,277</i>	<i>0</i>	<i>2,668,071</i>
Total Recurrent Budget Estimates for Vote Function		807,794	1,860,277	N/A	2,668,071
<i>Total Excluding Arrears and NTR</i>		<i>807,794</i>	<i>1,860,277</i>	<i>0</i>	<i>2,668,071</i>

Vote:202 Uganda High Commission in United Kingdom, London

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

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	2,668,071	0	N/A	2,668,071
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,668,071</i>	<i>0</i>	<i>0</i>	<i>2,668,071</i>
Total Vote 202	2,668,071	0	N/A	2,668,071
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,668,071</i>	<i>0</i>	<i>0</i>	<i>2,668,071</i>

Vote:203 Uganda High Commission in Canada, Ottawa

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Ottawa	0.00	0.00	N/A	0.00	570.45	1,184.53	N/A	1,754.98
Total Recurrent Budget Estimates for Vote Function			N/A		570.45	1,184.53	N/A	1,754.98
Total Excluding Arrears and NTR			N/A		570.45	1,184.53	N/A	1,754.98
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0399 Strengthening Mission in Canada	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
Total Development Budget Estimates for Vote Function			N/A		50.00	0.00	N/A	50.00
Total Excluding Taxes, Arrears and NTR			N/A		50.00	0.00	N/A	50.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,804.98	0.00	N/A	1,804.98
Total Excluding Taxes, Arrears and NTR			N/A		1,804.98	0.00	N/A	1,804.98
Grand Total Vote 203			N/A		1,804.98	0.00	N/A	1,804.98
Total Excluding Taxes, Arrears and NTR			N/A		1,804.98	0.00	N/A	1,804.98

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,754.98	0.00	N/A	1,754.98
211103 Allowances	0.00	0.00	N/A	0.00	375.40	0.00	N/A	375.40
211105 Missions staff salaries	0.00	0.00	N/A	0.00	570.45	0.00	N/A	570.45
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	3.13	0.00	N/A	3.13
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
222001 Telecommunications	0.00	0.00	N/A	0.00	35.00	0.00	N/A	35.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
223005 Electricity	0.00	0.00	N/A	0.00	26.00	0.00	N/A	26.00
223006 Water	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226001 Insurances	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
227001 Travel Inland	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Output Class: Capital Purchases			N/A		50.00	0.00	N/A	50.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
Grand Total:			N/A		1,804.98	0.00	N/A	1,804.98
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,804.98	0.00	N/A	1,804.98

Vote 203 Uganda High Commission in Canada, Ottawa - Public Administration Sector

Vote:203 Uganda High Commission in Canada, Ottawa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ottawa

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	375,000	N/A	375,000
211105	Missions staff salaries	350,000	0	N/A	350,000
213001	Medical Expenses(To Employees)	0	100,000	N/A	100,000
221001	Advertising and Public Relations	0	10,000	N/A	10,000
221011	Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
222001	Telecommunications	0	30,000	N/A	30,000
222002	Postage and Courier	0	5,000	N/A	5,000
223003	Rent - Produced Assets to private entities	0	150,000	N/A	150,000
Total Output:165201		350,000	700,000	N/A	1,050,000
Output:165202 Consulars services					
211103	Allowances	0	400	N/A	400
211105	Missions staff salaries	220,452	0	N/A	220,452
221007	Books, Periodicals and Newspapers	0	6,000	N/A	6,000
221008	Computer Supplies and IT Services	0	15,000	N/A	15,000
221009	Welfare and Entertainment	0	20,000	N/A	20,000
221012	Small Office Equipment	0	3,128	N/A	3,128
221014	Bank Charges and other Bank related costs	0	4,000	N/A	4,000
222001	Telecommunications	0	5,000	N/A	5,000
223003	Rent - Produced Assets to private entities	0	250,000	N/A	250,000
223005	Electricity	0	26,000	N/A	26,000
223006	Water	0	10,000	N/A	10,000
226001	Insurances	0	15,000	N/A	15,000
227001	Travel Inland	0	30,000	N/A	30,000
227002	Travel Abroad	0	50,000	N/A	50,000
227003	Carriage, Haulage, Freight and Transport Hire	0	20,000	N/A	20,000
227004	Fuel, Lubricants and Oils	0	20,000	N/A	20,000
228002	Maintenance - Vehicles	0	10,000	N/A	10,000
Total Output:165202		220,452	484,528	N/A	704,980
Total Cost of Services provided		570,452	1,184,528	N/A	1,754,980
Total Programme 01		570,452	1,184,528	N/A	1,754,980
Total Excluding Arrears and NTR		570,452	1,184,528	0	1,754,980
Total Recurrent Budget Estimates for Vote Function		570,452	1,184,528	N/A	1,754,980
Total Excluding Arrears and NTR		570,452	1,184,528	0	1,754,980

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	50,000	0	N/A	50,000

Vote 203 Uganda High Commission in Canada, Ottawa - Public Administration Sector

Vote:203 Uganda High Commission in Canada, Ottawa

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

Vote Function 1652 Overseas Mission Services

Project 0399 Strengthening Mission in Canada

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
	<i>Total Output:165275</i>	50,000	0	N/A	50,000
	Total Cost of Capital Purchases	50,000	0	N/A	50,000
Total Project 0399		50,000	0	N/A	50,000
	<i>Total Excluding Taxes, Arrears and NTR</i>	50,000	0	0	50,000
Total Development Budget Estimates for Vote Function		50,000	0	N/A	50,000
	<i>Total Excluding Taxes, Arrears and NTR</i>	50,000	0	0	50,000
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,804,980	0	N/A	1,804,980
	<i>Total Excluding Taxes, Arrears and NTR</i>	1,804,980	0	0	1,804,980
Total Vote 203		1,804,980	0	N/A	1,804,980
	<i>Total Excluding Taxes, Arrears and NTR</i>	1,804,980	0	0	1,804,980

Vote:204 Uganda High Commission in India, New Delhi

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters New Delhi	0.00	0.00	N/A	0.00	200.00	1,035.49	N/A	1,235.49
Total Recurrent Budget Estimates for Vote Function			N/A		200.00	1,035.49	N/A	1,235.49
Total Excluding Arrears and NTR			N/A		200.00	1,035.49	N/A	1,235.49
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,235.49	0.00	N/A	1,235.49
Total Excluding Taxes, Arrears and NTR			N/A		1,235.49	0.00	N/A	1,235.49
Grand Total Vote 204			N/A		1,235.49	0.00	N/A	1,235.49
Total Excluding Taxes, Arrears and NTR			N/A		1,235.49	0.00	N/A	1,235.49

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,235.49	0.00	N/A	1,235.49
211103 Allowances	0.00	0.00	N/A	0.00	245.00	0.00	N/A	245.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	31.00	0.00	N/A	31.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222001 Telecommunications	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	550.00	0.00	N/A	550.00
223005 Electricity	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223006 Water	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226001 Insurances	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
227001 Travel Inland	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	42.49	0.00	N/A	42.49
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
Grand Total:			N/A		1,235.49	0.00	N/A	1,235.49
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,235.49</i>	<i>0.00</i>	N/A	<i>1,235.49</i>

Vote:204 Uganda High Commission in India, New Delhi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New Delhi

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211105 Missions staff salaries		150,000	0	N/A	150,000
213001 Medical Expenses(To Employees)		0	30,000	N/A	30,000
222001 Telecommunications		0	15,000	N/A	15,000
223003 Rent - Produced Assets to private entities		0	550,000	N/A	550,000
223005 Electricity		0	12,000	N/A	12,000
223006 Water		0	10,000	N/A	10,000
226001 Insurances		0	8,000	N/A	8,000
227001 Travel Inland		0	25,000	N/A	25,000
<i>Total Output:165201</i>		150,000	650,000	N/A	800,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	245,000	N/A	245,000
211105 Missions staff salaries		50,000	0	N/A	50,000
212101 Social Security Contributions		0	31,000	N/A	31,000
221001 Advertising and Public Relations		0	5,000	N/A	5,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	N/A	20,000
227002 Travel Abroad		0	42,490	N/A	42,490
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	12,000	N/A	12,000
<i>Total Output:165202</i>		50,000	385,490	N/A	435,490
Total Cost of Services provided		200,000	1,035,490	N/A	1,235,490
Total Programme 01		200,000	1,035,490	N/A	1,235,490
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>1,035,490</i>	<i>0</i>	<i>1,235,490</i>
Total Recurrent Budget Estimates for Vote Function		200,000	1,035,490	N/A	1,235,490
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>1,035,490</i>	<i>0</i>	<i>1,235,490</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,235,490	0	N/A	1,235,490
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,235,490</i>	<i>0</i>	<i>0</i>	<i>1,235,490</i>
Total Vote 204		1,235,490	0	N/A	1,235,490
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,235,490</i>	<i>0</i>	<i>0</i>	<i>1,235,490</i>

Vote:205 Uganda High Commission in Egypt, Cairo

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Cairo	0.00	0.00	N/A	0.00	235.00	571.55	N/A	806.55
Total Recurrent Budget Estimates for Vote Function			N/A		235.00	571.55	N/A	806.55
Total Excluding Arrears and NTR			N/A		235.00	571.55	N/A	806.55
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1064 Strengthening Mission in Egypt	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Total Development Budget Estimates for Vote Function			N/A		60.00	0.00	N/A	60.00
Total Excluding Taxes, Arrears and NTR			N/A		60.00	0.00	N/A	60.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		866.55	0.00	N/A	866.55
Total Excluding Taxes, Arrears and NTR			N/A		866.55	0.00	N/A	866.55
Grand Total Vote 205			N/A		866.55	0.00	N/A	866.55
Total Excluding Taxes, Arrears and NTR			N/A		866.55	0.00	N/A	866.55

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		806.55	0.00	N/A	806.55
211103 Allowances	0.00	0.00	N/A	0.00	230.00	0.00	N/A	230.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	235.00	0.00	N/A	235.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
222001 Telecommunications	0.00	0.00	N/A	0.00	15.55	0.00	N/A	15.55
222002 Postage and Courier	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223001 Property Expenses	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223005 Electricity	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223006 Water	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	23.00	0.00	N/A	23.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	35.00	0.00	N/A	35.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
Output Class: Capital Purchases			N/A		60.00	0.00	N/A	60.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Grand Total:			N/A		866.55	0.00	N/A	866.55
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		866.55	0.00	N/A	866.55

Vote:205 Uganda High Commission in Egypt, Cairo

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Cairo

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	230,000	N/A	230,000
211105 Missions staff salaries		160,000	0	N/A	160,000
212101 Social Security Contributions		0	42,000	N/A	42,000
213001 Medical Expenses(To Employees)		0	25,000	N/A	25,000
221001 Advertising and Public Relations		0	3,000	N/A	3,000
Total Output:165201		160,000	300,000	N/A	460,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		75,000	0	N/A	75,000
221001 Advertising and Public Relations		0	3,000	N/A	3,000
221009 Welfare and Entertainment		0	8,000	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
222001 Telecommunications		0	15,546	N/A	15,546
222002 Postage and Courier		0	5,000	N/A	5,000
223001 Property Expenses		0	7,000	N/A	7,000
223003 Rent - Produced Assets to private entities		0	100,000	N/A	100,000
223004 Guard and Security services		0	15,000	N/A	15,000
223005 Electricity		0	12,000	N/A	12,000
223006 Water		0	9,000	N/A	9,000
226001 Insurances		0	5,000	N/A	5,000
227001 Travel Inland		0	23,000	N/A	23,000
227002 Travel Abroad		0	35,000	N/A	35,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	9,000	N/A	9,000
Total Output:165202		75,000	271,546	N/A	346,546
Total Cost of Services provided		235,000	571,546	N/A	806,546
Total Programme 01		235,000	571,546	N/A	806,546
<i>Total Excluding Arrears and NTR</i>		<i>235,000</i>	<i>571,546</i>	<i>0</i>	<i>806,546</i>
Total Recurrent Budget Estimates for Vote Function		235,000	571,546	N/A	806,546
<i>Total Excluding Arrears and NTR</i>		<i>235,000</i>	<i>571,546</i>	<i>0</i>	<i>806,546</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	N/A	60,000
Total Output:165275		60,000	0	N/A	60,000
Total Cost of Capital Purchases		60,000	0	N/A	60,000
Total Project 1064		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>

Vote:205 Uganda High Commission in Egypt, Cairo

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

Vote Function 1652 Overseas Mission Services

Total Development Budget Estimates for Vote Function	60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
2009/10 Draft Estimates				
<i>Thousand Uganda Shillings</i>				
	GoU	Donor	NTR	Total
Total Vote Function 1652	866,546	0	N/A	866,546
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>866,546</i>	<i>0</i>	<i>0</i>	<i>866,546</i>
Total Vote 205	866,546	0	N/A	866,546
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>866,546</i>	<i>0</i>	<i>0</i>	<i>866,546</i>

Vote:206 Uganda High Commission in Kenya, Nairobi

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Nairobi	0.00	0.00	N/A	0.00	325.00	916.74	N/A	1,241.74
Total Recurrent Budget Estimates for Vote Function			N/A		325.00	916.74	N/A	1,241.74
Total Excluding Arrears and NTR			N/A		325.00	916.74	N/A	1,241.74
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0892 Strengthening Mission in Kenya	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Total Development Budget Estimates for Vote Function			N/A		60.00	0.00	N/A	60.00
Total Excluding Taxes, Arrears and NTR			N/A		60.00	0.00	N/A	60.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,301.74	0.00	N/A	1,301.74
Total Excluding Taxes, Arrears and NTR			N/A		1,301.74	0.00	N/A	1,301.74
Grand Total Vote 206			N/A		1,301.74	0.00	N/A	1,301.74
Total Excluding Taxes, Arrears and NTR			N/A		1,301.74	0.00	N/A	1,301.74

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,241.74	0.00	N/A	1,241.74
211103 Allowances	0.00	0.00	N/A	0.00	332.62	0.00	N/A	332.62
211105 Missions staff salaries	0.00	0.00	N/A	0.00	325.00	0.00	N/A	325.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	90.72	0.00	N/A	90.72
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	15.50	0.00	N/A	15.50
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	22.54	0.00	N/A	22.54
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
222001 Telecommunications	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	214.46	0.00	N/A	214.46
223005 Electricity	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223006 Water	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226001 Insurances	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226002 Licenses	0.00	0.00	N/A	0.00	40.40	0.00	N/A	40.40
227001 Travel Inland	0.00	0.00	N/A	0.00	50.50	0.00	N/A	50.50
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
Output Class: Capital Purchases			N/A		60.00	0.00	N/A	60.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Grand Total:			N/A		1,301.74	0.00	N/A	1,301.74
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,301.74	0.00	N/A	1,301.74

Vote:206 Uganda High Commission in Kenya, Nairobi

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Nairobi

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	332,621	N/A	332,621
211105 Missions staff salaries		110,000	0	N/A	110,000
213001 Medical Expenses(To Employees)		0	90,720	N/A	90,720
221009 Welfare and Entertainment		0	1,299	N/A	1,299
223003 Rent - Produced Assets to private entities		0	134,460	N/A	134,460
226002 Licenses		0	40,400	N/A	40,400
227001 Travel Inland		0	50,500	N/A	50,500
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	20,000	N/A	20,000
<i>Total Output:165201</i>		110,000	690,000	N/A	800,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		215,000	0	N/A	215,000
221001 Advertising and Public Relations		0	15,500	N/A	15,500
221009 Welfare and Entertainment		0	21,240	N/A	21,240
221011 Printing, Stationery, Photocopying and Binding		0	30,000	N/A	30,000
221012 Small Office Equipment		0	5,000	N/A	5,000
222001 Telecommunications		0	40,000	N/A	40,000
223003 Rent - Produced Assets to private entities		0	80,000	N/A	80,000
223005 Electricity		0	15,000	N/A	15,000
223006 Water		0	10,000	N/A	10,000
226001 Insurances		0	10,000	N/A	10,000
<i>Total Output:165202</i>		215,000	226,740	N/A	441,740
Total Cost of Services provided		325,000	916,740	N/A	1,241,740
Total Programme 01		325,000	916,740	N/A	1,241,740
<i>Total Excluding Arrears and NTR</i>		<i>325,000</i>	<i>916,740</i>	<i>0</i>	<i>1,241,740</i>
Total Recurrent Budget Estimates for Vote Function		325,000	916,740	N/A	1,241,740
<i>Total Excluding Arrears and NTR</i>		<i>325,000</i>	<i>916,740</i>	<i>0</i>	<i>1,241,740</i>

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	N/A	60,000
<i>Total Output:165275</i>		60,000	0	N/A	60,000
Total Cost of Capital Purchases		60,000	0	N/A	60,000
Total Project 0892		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Development Budget Estimates for Vote Function		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>

Vote 206 Uganda High Commission in Kenya, Nairobi - Public Administration Sector

Vote:206 Uganda High Commission in Kenya, Nairobi

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

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	1,301,740	0	N/A	1,301,740
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,301,740</i>	<i>0</i>	<i>0</i>	<i>1,301,740</i>
Total Vote 206	1,301,740	0	N/A	1,301,740
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,301,740</i>	<i>0</i>	<i>0</i>	<i>1,301,740</i>

Vote:207 Uganda High Commission in Tanzania, Dar es Salaam

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Dar es Salaam	0.00	0.00	N/A	0.00	169.56	617.98	N/A	787.55
Total Recurrent Budget Estimates for Vote Function			N/A		169.56	617.98	N/A	787.55
Total Excluding Arrears and NTR			N/A		169.56	617.98	N/A	787.55
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		787.55	0.00	N/A	787.55
Total Excluding Taxes, Arrears and NTR			N/A		787.55	0.00	N/A	787.55
Grand Total Vote 207			N/A		787.55	0.00	N/A	787.55
Total Excluding Taxes, Arrears and NTR			N/A		787.55	0.00	N/A	787.55

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		787.55	0.00	N/A	787.55
211103 Allowances	0.00	0.00	N/A	0.00	228.96	0.00	N/A	228.96
211105 Missions staff salaries	0.00	0.00	N/A	0.00	169.56	0.00	N/A	169.56
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	25.91	0.00	N/A	25.91
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	4.85	0.00	N/A	4.85
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.44	0.00	N/A	0.44
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.03	0.00	N/A	10.03
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	12.54	0.00	N/A	12.54
222001 Telecommunications	0.00	0.00	N/A	0.00	18.74	0.00	N/A	18.74
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	180.00	0.00	N/A	180.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	21.21	0.00	N/A	21.21
223005 Electricity	0.00	0.00	N/A	0.00	17.95	0.00	N/A	17.95
223006 Water	0.00	0.00	N/A	0.00	10.56	0.00	N/A	10.56
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	N/A	0.00	13.74	0.00	N/A	13.74
226001 Insurances	0.00	0.00	N/A	0.00	5.28	0.00	N/A	5.28
227001 Travel Inland	0.00	0.00	N/A	0.00	35.86	0.00	N/A	35.86
227002 Travel Abroad	0.00	0.00	N/A	0.00	26.14	0.00	N/A	26.14
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	5.76	0.00	N/A	5.76
Grand Total:			N/A		787.55	0.00	N/A	787.55
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>787.55</i>	<i>0.00</i>	N/A	<i>787.55</i>

Vote:207 Uganda High Commission in Tanzania, Dar es Salaam

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Dar es Salaam

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	128,963	N/A	128,963
211105 Missions staff salaries		98,564	0	N/A	98,564
221007 Books, Periodicals and Newspapers		0	436	N/A	436
221009 Welfare and Entertainment		0	10,032	N/A	10,032
221011 Printing, Stationery, Photocopying and Binding		0	12,540	N/A	12,540
222001 Telecommunications		0	18,744	N/A	18,744
223003 Rent - Produced Assets to private entities		0	180,000	N/A	180,000
223004 Guard and Security services		0	21,209	N/A	21,209
223005 Electricity		0	17,952	N/A	17,952
223006 Water		0	10,560	N/A	10,560
Total Output:165201		98,564	400,436	N/A	499,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	100,000	N/A	100,000
211105 Missions staff salaries		71,000	0	N/A	71,000
213001 Medical Expenses(To Employees)		0	25,912	N/A	25,912
221001 Advertising and Public Relations		0	4,848	N/A	4,848
223901 Rent (Produced Assets) to other govt. Units		0	13,744	N/A	13,744
226001 Insurances		0	5,280	N/A	5,280
227001 Travel Inland		0	35,860	N/A	35,860
227002 Travel Abroad		0	26,140	N/A	26,140
228003 Maintenance Machinery, Equipment and Furniture		0	5,764	N/A	5,764
Total Output:165202		71,000	217,548	N/A	288,548
Total Cost of Services provided		169,564	617,984	N/A	787,548
Total Programme 01		169,564	617,984	N/A	787,548
<i>Total Excluding Arrears and NTR</i>		<i>169,564</i>	<i>617,984</i>	<i>0</i>	<i>787,548</i>
Total Recurrent Budget Estimates for Vote Function		169,564	617,984	N/A	787,548
<i>Total Excluding Arrears and NTR</i>		<i>169,564</i>	<i>617,984</i>	<i>0</i>	<i>787,548</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		787,548	0	N/A	787,548
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>787,548</i>	<i>0</i>	<i>0</i>	<i>787,548</i>
Total Vote 207		787,548	0	N/A	787,548
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>787,548</i>	<i>0</i>	<i>0</i>	<i>787,548</i>

Vote:208 Uganda High Commission in Nigeria, Abuja

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Abuja	0.00	0.00	N/A	0.00	175.00	552.20	N/A	727.20
Total Recurrent Budget Estimates for Vote Function			N/A		175.00	552.20	N/A	727.20
Total Excluding Arrears and NTR			N/A		175.00	552.20	N/A	727.20
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0401 Strengthening Mission in Nigeria	0.00	0.00	N/A	0.00	500.00	0.00	N/A	500.00
Total Development Budget Estimates for Vote Function			N/A		500.00	0.00	N/A	500.00
Total Excluding Taxes, Arrears and NTR			N/A		500.00	0.00	N/A	500.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,227.20	0.00	N/A	1,227.20
Total Excluding Taxes, Arrears and NTR			N/A		1,227.20	0.00	N/A	1,227.20
Grand Total Vote 208			N/A		1,227.20	0.00	N/A	1,227.20
Total Excluding Taxes, Arrears and NTR			N/A		1,227.20	0.00	N/A	1,227.20

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		727.20	0.00	N/A	727.20
211103 Allowances	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	175.00	0.00	N/A	175.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	8.20	0.00	N/A	8.20
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222001 Telecommunications	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	150.00	0.00	N/A	150.00
223005 Electricity	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223006 Water	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
227001 Travel Inland	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	26.00	0.00	N/A	26.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
Output Class: Capital Purchases			N/A		500.00	0.00	N/A	500.00
281503. Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	450.00	0.00	N/A	450.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
Grand Total:			N/A		1,227.20	0.00	N/A	1,227.20
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,227.20	0.00	N/A	1,227.20

Vote:208 Uganda High Commission in Nigeria, Abuja

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abuja

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	200,000	N/A	200,000
211105	Missions staff salaries	90,000	0	N/A	90,000
212101	Social Security Contributions	0	30,000	N/A	30,000
221011	Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
223003	Rent - Produced Assets to private entities	0	150,000	N/A	150,000
Total Output:165201		90,000	400,000	N/A	490,000
Output:165202 Consulars services					
211105	Missions staff salaries	85,000	0	N/A	85,000
213001	Medical Expenses(To Employees)	0	20,000	N/A	20,000
221001	Advertising and Public Relations	0	8,196	N/A	8,196
221009	Welfare and Entertainment	0	10,000	N/A	10,000
222001	Telecommunications	0	15,000	N/A	15,000
223005	Electricity	0	12,000	N/A	12,000
223006	Water	0	9,000	N/A	9,000
227001	Travel Inland	0	20,000	N/A	20,000
227002	Travel Abroad	0	26,000	N/A	26,000
227003	Carriage, Haulage, Freight and Transport Hire	0	8,000	N/A	8,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228002	Maintenance - Vehicles	0	9,000	N/A	9,000
Total Output:165202		85,000	152,196	N/A	237,196
Total Cost of Services provided		175,000	552,196	N/A	727,196
Total Programme 01		175,000	552,196	N/A	727,196
Total Excluding Arrears and NTR		175,000	552,196	0	727,196
Total Recurrent Budget Estimates for Vote Function		175,000	552,196	N/A	727,196
Total Excluding Arrears and NTR		175,000	552,196	0	727,196

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases	GoU	Donor	NTR	Total	
Output:165272 Government Buildings and Service Delivery Infrastructure					
281503. Engineering and Design Studies and Plans for Capital Works	450,000	0	N/A	450,000	
281504. Monitoring, Supervision and Appraisal of Capital Works	50,000	0	N/A	50,000	
Total Output:165272	500,000	0	N/A	500,000	
Total Cost of Capital Purchases	500,000	0	N/A	500,000	
Total Project 0401	500,000	0	N/A	500,000	
Total Excluding Taxes, Arrears and NTR	500,000	0	0	500,000	
Total Development Budget Estimates for Vote Function	500,000	0	N/A	500,000	
Total Excluding Taxes, Arrears and NTR	500,000	0	0	500,000	

Vote:208 Uganda High Commission in Nigeria, Abuja

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

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	
Total Vote Function 1652	1,227,196	0	N/A	1,227,196	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,227,196</i>	<i>0</i>	<i>0</i>	<i>1,227,196</i>	
Total Vote 208	1,227,196	0	N/A	1,227,196	
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,227,196</i>	<i>0</i>	<i>0</i>	<i>1,227,196</i>	

Vote:209 Uganda High Commission in South Africa, Pretoria

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Pretoria	0.00	0.00	N/A	0.00	342.99	842.78	N/A	1,185.77
Total Recurrent Budget Estimates for Vote Function			N/A		342.99	842.78	N/A	1,185.77
Total Excluding Arrears and NTR			N/A		342.99	842.78	N/A	1,185.77
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,185.77	0.00	N/A	1,185.77
Total Excluding Taxes, Arrears and NTR			N/A		1,185.77	0.00	N/A	1,185.77
Grand Total Vote 209			N/A		1,185.77	0.00	N/A	1,185.77
Total Excluding Taxes, Arrears and NTR			N/A		1,185.77	0.00	N/A	1,185.77

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,185.77	0.00	N/A	1,185.77
211103 Allowances	0.00	0.00	N/A	0.00	165.68	0.00	N/A	165.68
211105 Missions staff salaries	0.00	0.00	N/A	0.00	342.99	0.00	N/A	342.99
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	40.40	0.00	N/A	40.40
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	10.46	0.00	N/A	10.46
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	23.93	0.00	N/A	23.93
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	22.26	0.00	N/A	22.26
221012 Small Office Equipment	0.00	0.00	N/A	0.00	13.64	0.00	N/A	13.64
222001 Telecommunications	0.00	0.00	N/A	0.00	69.20	0.00	N/A	69.20
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	101.81	0.00	N/A	101.81
223005 Electricity	0.00	0.00	N/A	0.00	60.60	0.00	N/A	60.60
223006 Water	0.00	0.00	N/A	0.00	16.16	0.00	N/A	16.16
226001 Insurances	0.00	0.00	N/A	0.00	28.48	0.00	N/A	28.48
227001 Travel Inland	0.00	0.00	N/A	0.00	40.40	0.00	N/A	40.40
227002 Travel Abroad	0.00	0.00	N/A	0.00	144.91	0.00	N/A	144.91
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	27.20	0.00	N/A	27.20
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	57.46	0.00	N/A	57.46
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	20.20	0.00	N/A	20.20
Grand Total:			N/A		1,185.77	0.00	N/A	1,185.77
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,185.77	0.00	N/A	1,185.77

Vote:209 Uganda High Commission in South Africa, Pretoria

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Pretoria

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	164,668	N/A	164,668
211105	Missions staff salaries	251,000	0	N/A	251,000
213001	Medical Expenses(To Employees)	0	40,400	N/A	40,400
221001	Advertising and Public Relations	0	10,464	N/A	10,464
221009	Welfare and Entertainment	0	23,927	N/A	23,927
221011	Printing, Stationery, Photocopying and Binding	0	22,264	N/A	22,264
221012	Small Office Equipment	0	13,635	N/A	13,635
222001	Telecommunications	0	69,195	N/A	69,195
223003	Rent - Produced Assets to private entities	0	101,808	N/A	101,808
223005	Electricity	0	60,600	N/A	60,600
223006	Water	0	16,160	N/A	16,160
226001	Insurances	0	28,482	N/A	28,482
227004	Fuel, Lubricants and Oils	0	27,197	N/A	27,197
228002	Maintenance - Vehicles	0	20,200	N/A	20,200
Total Output:165201		251,000	599,000	N/A	850,000
Output:165202 Consulars services					
211103	Allowances	0	1,011	N/A	1,011
211105	Missions staff salaries	91,985	0	N/A	91,985
227001	Travel Inland	0	40,400	N/A	40,400
227002	Travel Abroad	0	144,911	N/A	144,911
228001	Maintenance - Civil	0	57,459	N/A	57,459
Total Output:165202		91,985	243,781	N/A	335,766
Total Cost of Services provided		342,985	842,781	N/A	1,185,766
Total Programme 01		342,985	842,781	N/A	1,185,766
Total Excluding Arrears and NTR		342,985	842,781	0	1,185,766
Total Recurrent Budget Estimates for Vote Function		342,985	842,781	N/A	1,185,766
Total Excluding Arrears and NTR		342,985	842,781	0	1,185,766
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,185,766	0	N/A	1,185,766
Total Excluding Taxes, Arrears and NTR		1,185,766	0	0	1,185,766
Total Vote 209		1,185,766	0	N/A	1,185,766
Total Excluding Taxes, Arrears and NTR		1,185,766	0	0	1,185,766

Vote:210 Uganda Embassy in Washington

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Washington	0.00	0.00	N/A	0.00	580.00	1,090.89	N/A	1,670.89
Total Recurrent Budget Estimates for Vote Function			N/A		580.00	1,090.89	N/A	1,670.89
Total Excluding Arrears and NTR			N/A		580.00	1,090.89	N/A	1,670.89
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,670.89	0.00	N/A	1,670.89
Total Excluding Taxes, Arrears and NTR			N/A		1,670.89	0.00	N/A	1,670.89
Grand Total Vote 210			N/A		1,670.89	0.00	N/A	1,670.89
Total Excluding Taxes, Arrears and NTR			N/A		1,670.89	0.00	N/A	1,670.89

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,670.89	0.00	N/A	1,670.89
211103 Allowances	0.00	0.00	N/A	0.00	202.00	0.00	N/A	202.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	580.00	0.00	N/A	580.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	250.00	0.00	N/A	250.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221003 Staff Training	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
222001 Telecommunications	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223001 Property Expenses	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	350.00	0.00	N/A	350.00
223005 Electricity	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
223006 Water	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	14.00	0.00	N/A	14.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	1.89	0.00	N/A	1.89
Grand Total:			N/A		1,670.89	0.00	N/A	1,670.89
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,670.89</i>	<i>0.00</i>	N/A	<i>1,670.89</i>

Vote:210 Uganda Embassy in Washington

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Washington

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	102,000	N/A	102,000
211105	Missions staff salaries	480,000	0	N/A	480,000
213001	Medical Expenses(To Employees)	0	250,000	N/A	250,000
221001	Advertising and Public Relations	0	20,000	N/A	20,000
221003	Staff Training	0	6,000	N/A	6,000
221009	Welfare and Entertainment	0	30,000	N/A	30,000
221011	Printing, Stationery, Photocopying and Binding	0	20,000	N/A	20,000
221012	Small Office Equipment	0	3,000	N/A	3,000
221014	Bank Charges and other Bank related costs	0	2,000	N/A	2,000
222001	Telecommunications	0	36,000	N/A	36,000
222002	Postage and Courier	0	10,000	N/A	10,000
222003	Information and Communications Technology	0	3,000	N/A	3,000
223001	Property Expenses	0	12,000	N/A	12,000
223005	Electricity	0	40,000	N/A	40,000
223006	Water	0	18,000	N/A	18,000
227003	Carriage, Haulage, Freight and Transport Hire	0	15,000	N/A	15,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228001	Maintenance - Civil	0	10,000	N/A	10,000
228002	Maintenance - Vehicles	0	8,000	N/A	8,000
Total Output:165201		480,000	600,000	N/A	1,080,000
Output:165202 Consulars services					
211103	Allowances	0	100,000	N/A	100,000
211105	Missions staff salaries	100,000	0	N/A	100,000
223003	Rent - Produced Assets to private entities	0	350,000	N/A	350,000
226001	Insurances	0	5,000	N/A	5,000
227001	Travel Inland	0	14,000	N/A	14,000
227002	Travel Abroad	0	20,000	N/A	20,000
228003	Maintenance Machinery, Equipment and Furniture	0	1,895	N/A	1,895
Total Output:165202		100,000	490,895	N/A	590,895
Total Cost of Services provided		580,000	1,090,895	N/A	1,670,895
Total Programme 01		580,000	1,090,895	N/A	1,670,895
Total Excluding Arrears and NTR		580,000	1,090,895	0	1,670,895
Total Recurrent Budget Estimates for Vote Function		580,000	1,090,895	N/A	1,670,895
Total Excluding Arrears and NTR		580,000	1,090,895	0	1,670,895
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,670,895	0	N/A	1,670,895
Total Excluding Taxes, Arrears and NTR		1,670,895	0	0	1,670,895
Total Vote 210		1,670,895	0	N/A	1,670,895
Total Excluding Taxes, Arrears and NTR		1,670,895	0	0	1,670,895

Vote 210 Uganda Embassy in Washington - Public Administration Sector

Vote:211 Uganda Embassy in Ethiopia, Addis Ababa

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Adis Ababa	0.00	0.00	N/A	0.00	330.00	996.95	N/A	1,326.95
Total Recurrent Budget Estimates for Vote Function			N/A		330.00	996.95	N/A	1,326.95
Total Excluding Arrears and NTR			N/A		330.00	996.95	N/A	1,326.95
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0930 Strengthening Mission in Ethiopia	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Total Development Budget Estimates for Vote Function			N/A		60.00	0.00	N/A	60.00
Total Excluding Taxes, Arrears and NTR			N/A		60.00	0.00	N/A	60.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,386.95	0.00	N/A	1,386.95
Total Excluding Taxes, Arrears and NTR			N/A		1,386.95	0.00	N/A	1,386.95
Grand Total Vote 211			N/A		1,386.95	0.00	N/A	1,386.95
Total Excluding Taxes, Arrears and NTR			N/A		1,386.95	0.00	N/A	1,386.95

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,326.95	0.00	N/A	1,326.95
211103 Allowances	0.00	0.00	N/A	0.00	220.00	0.00	N/A	220.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	330.00	0.00	N/A	330.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	22.00	0.00	N/A	22.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	4.95	0.00	N/A	4.95
222001 Telecommunications	0.00	0.00	N/A	0.00	75.00	0.00	N/A	75.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	74.00	0.00	N/A	74.00
223005 Electricity	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
223006 Water	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	N/A	0.00	286.00	0.00	N/A	286.00
226001 Insurances	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
227001 Travel Inland	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	150.00	0.00	N/A	150.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	31.00	0.00	N/A	31.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
Output Class: Capital Purchases			N/A		60.00	0.00	N/A	60.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Grand Total:			N/A		1,386.95	0.00	N/A	1,386.95
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,386.95	0.00	N/A	1,386.95

Vote:211 Uganda Embassy in Ethiopia, Addis Ababa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Addis Ababa

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	40,000	N/A	40,000
211105 Missions staff salaries		300,000	0	N/A	300,000
223901 Rent (Produced Assets) to other govt. Units		0	286,000	N/A	286,000
<i>Total Output:165201</i>		300,000	326,000	N/A	626,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	100,000	N/A	100,000
211105 Missions staff salaries		30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)		0	25,000	N/A	25,000
221001 Advertising and Public Relations		0	25,000	N/A	25,000
221009 Welfare and Entertainment		0	12,000	N/A	12,000
221012 Small Office Equipment		0	4,953	N/A	4,953
222001 Telecommunications		0	45,000	N/A	45,000
223003 Rent - Produced Assets to private entities		0	74,000	N/A	74,000
223005 Electricity		0	8,000	N/A	8,000
223006 Water		0	4,000	N/A	4,000
226001 Insurances		0	4,000	N/A	4,000
227001 Travel Inland		0	12,000	N/A	12,000
227002 Travel Abroad		0	70,000	N/A	70,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228001 Maintenance - Civil		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	6,000	N/A	6,000
<i>Total Output:165202</i>		30,000	419,953	N/A	449,953
<i>Output:165203 Security Council Services</i>					
211103 Allowances		0	80,000	N/A	80,000
221009 Welfare and Entertainment		0	10,000	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
222001 Telecommunications		0	30,000	N/A	30,000
227001 Travel Inland		0	30,000	N/A	30,000
227002 Travel Abroad		0	80,000	N/A	80,000
227004 Fuel, Lubricants and Oils		0	11,000	N/A	11,000
<i>Total Output:165203</i>		0	251,000	N/A	251,000
Total Cost of Services provided		330,000	996,953	N/A	1,326,953
Total Programme 01		330,000	996,953	N/A	1,326,953
<i>Total Excluding Arrears and NTR</i>		<i>330,000</i>	<i>996,953</i>	<i>0</i>	<i>1,326,953</i>
Total Recurrent Budget Estimates for Vote Function		330,000	996,953	N/A	1,326,953
<i>Total Excluding Arrears and NTR</i>		<i>330,000</i>	<i>996,953</i>	<i>0</i>	<i>1,326,953</i>

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
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Vote 211 Uganda Embassy in Ethiopia, Addis Ababa - Public Administration Sector

Vote:211 Uganda Embassy in Ethiopia, Addis Ababa

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

Vote Function 1652 Overseas Mission Services

Project 0930 Strengthening Mission in Ethiopia

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	N/A	60,000
	<i>Total Output:165275</i>	<i>60,000</i>	<i>0</i>	<i>N/A</i>	<i>60,000</i>
	Total Cost of Capital Purchases	60,000	0	N/A	60,000
Total Project 0930		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Development Budget Estimates for Vote Function		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,386,953	0	N/A	1,386,953
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,386,953</i>	<i>0</i>	<i>0</i>	<i>1,386,953</i>
Total Vote 211		1,386,953	0	N/A	1,386,953
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,386,953</i>	<i>0</i>	<i>0</i>	<i>1,386,953</i>

Vote:212 Uganda Embassy in China, Beijing

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Beijing	0.00	0.00	N/A	0.00	321.00	1,228.77	N/A	1,549.77
Total Recurrent Budget Estimates for Vote Function			N/A		321.00	1,228.77	N/A	1,549.77
Total Excluding Arrears and NTR			N/A		321.00	1,228.77	N/A	1,549.77
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,549.77	0.00	N/A	1,549.77
Total Excluding Taxes, Arrears and NTR			N/A		1,549.77	0.00	N/A	1,549.77
Grand Total Vote 212			N/A		1,549.77	0.00	N/A	1,549.77
Total Excluding Taxes, Arrears and NTR			N/A		1,549.77	0.00	N/A	1,549.77

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,549.77	0.00	N/A	1,549.77
211103 Allowances	0.00	0.00	N/A	0.00	254.13	0.00	N/A	254.13
211105 Missions staff salaries	0.00	0.00	N/A	0.00	321.00	0.00	N/A	321.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	26.00	0.00	N/A	26.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222001 Telecommunications	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	610.00	0.00	N/A	610.00
223005 Electricity	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223006 Water	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.65	0.00	N/A	10.65
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
Grand Total:			N/A		1,549.77	0.00	N/A	1,549.77
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,549.77	0.00	N/A	1,549.77

Vote:212 Uganda Embassy in China, Beijing

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Beijing

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	100,000	N/A	100,000
211105 Missions staff salaries		250,000	0	N/A	250,000
212101 Social Security Contributions		0	26,000	N/A	26,000
213001 Medical Expenses(To Employees)		0	30,000	N/A	30,000
221001 Advertising and Public Relations		0	1,000	N/A	1,000
221009 Welfare and Entertainment		0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	N/A	20,000
222001 Telecommunications		0	15,000	N/A	15,000
223003 Rent - Produced Assets to private entities		0	610,000	N/A	610,000
223005 Electricity		0	15,000	N/A	15,000
223006 Water		0	8,000	N/A	8,000
226001 Insurances		0	5,000	N/A	5,000
Total Output:165201		250,000	850,000	N/A	1,100,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	154,125	N/A	154,125
211105 Missions staff salaries		71,000	0	N/A	71,000
221001 Advertising and Public Relations		0	14,000	N/A	14,000
227001 Travel Inland		0	40,000	N/A	40,000
227002 Travel Abroad		0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	10,649	N/A	10,649
228003 Maintenance Machinery, Equipment and Furniture		0	100,000	N/A	100,000
Total Output:165202		71,000	378,774	N/A	449,774
Total Cost of Services provided		321,000	1,228,774	N/A	1,549,774
Total Programme 01		321,000	1,228,774	N/A	1,549,774
<i>Total Excluding Arrears and NTR</i>		<i>321,000</i>	<i>1,228,774</i>	<i>0</i>	<i>1,549,774</i>
Total Recurrent Budget Estimates for Vote Function		321,000	1,228,774	N/A	1,549,774
<i>Total Excluding Arrears and NTR</i>		<i>321,000</i>	<i>1,228,774</i>	<i>0</i>	<i>1,549,774</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,549,774	0	N/A	1,549,774
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,549,774</i>	<i>0</i>	<i>0</i>	<i>1,549,774</i>
Total Vote 212		1,549,774	0	N/A	1,549,774
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,549,774</i>	<i>0</i>	<i>0</i>	<i>1,549,774</i>

Vote:213 Uganda Embassy in Rwanda, Kigali

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Kigali	0.00	0.00	N/A	0.00	230.00	1,010.29	N/A	1,240.29
Total Recurrent Budget Estimates for Vote Function			N/A		230.00	1,010.29	N/A	1,240.29
Total Excluding Arrears and NTR			N/A		230.00	1,010.29	N/A	1,240.29
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,240.29	0.00	N/A	1,240.29
Total Excluding Taxes, Arrears and NTR			N/A		1,240.29	0.00	N/A	1,240.29
Grand Total Vote 213			N/A		1,240.29	0.00	N/A	1,240.29
Total Excluding Taxes, Arrears and NTR			N/A		1,240.29	0.00	N/A	1,240.29

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,240.29	0.00	N/A	1,240.29
211103 Allowances	0.00	0.00	N/A	0.00	429.57	0.00	N/A	429.57
211105 Missions staff salaries	0.00	0.00	N/A	0.00	230.00	0.00	N/A	230.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	34.59	0.00	N/A	34.59
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	9.48	0.00	N/A	9.48
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	15.84	0.00	N/A	15.84
222001 Telecommunications	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	3.60	0.00	N/A	3.60
223001 Property Expenses	0.00	0.00	N/A	0.00	13.20	0.00	N/A	13.20
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	410.49	0.00	N/A	410.49
223005 Electricity	0.00	0.00	N/A	0.00	16.12	0.00	N/A	16.12
223006 Water	0.00	0.00	N/A	0.00	12.12	0.00	N/A	12.12
227001 Travel Inland	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.28	0.00	N/A	10.28
Grand Total:			N/A		1,240.29	0.00	N/A	1,240.29
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,240.29</i>	<i>0.00</i>	N/A	<i>1,240.29</i>

Vote:213 Uganda Embassy in Rwanda, Kigali

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

Vote Function 1652 Overseas Mission Services

<i>Recurrent Budget Estimates</i>				
Programme 01 Headquarters Kigali				
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
Services provided	Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>				
211103 Allowances	0	429,566	N/A	429,566
211105 Missions staff salaries	150,000	0	N/A	150,000
213001 Medical Expenses(To Employees)	0	34,592	N/A	34,592
223003 Rent - Produced Assets to private entities	0	248,842	N/A	248,842
Total Output:165201	150,000	713,000	N/A	863,000
<i>Output:165202 Consulars services</i>				
211105 Missions staff salaries	80,000	0	N/A	80,000
221009 Welfare and Entertainment	0	9,480	N/A	9,480
221014 Bank Charges and other Bank related costs	0	15,840	N/A	15,840
222001 Telecommunications	0	20,000	N/A	20,000
222002 Postage and Courier	0	3,600	N/A	3,600
223001 Property Expenses	0	13,200	N/A	13,200
223003 Rent - Produced Assets to private entities	0	161,647	N/A	161,647
223005 Electricity	0	16,120	N/A	16,120
223006 Water	0	12,120	N/A	12,120
227001 Travel Inland	0	10,000	N/A	10,000
227002 Travel Abroad	0	15,000	N/A	15,000
227004 Fuel, Lubricants and Oils	0	10,000	N/A	10,000
228002 Maintenance - Vehicles	0	10,282	N/A	10,282
Total Output:165202	80,000	297,288	N/A	377,288
Total Cost of Services provided	230,000	1,010,288	N/A	1,240,288
Total Programme 01	230,000	1,010,288	N/A	1,240,288
<i>Total Excluding Arrears and NTR</i>	<i>230,000</i>	<i>1,010,288</i>	<i>0</i>	<i>1,240,288</i>
Total Recurrent Budget Estimates for Vote Function	230,000	1,010,288	N/A	1,240,288
<i>Total Excluding Arrears and NTR</i>	<i>230,000</i>	<i>1,010,288</i>	<i>0</i>	<i>1,240,288</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	1,240,288	0	N/A	1,240,288
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,240,288</i>	<i>0</i>	<i>0</i>	<i>1,240,288</i>
Total Vote 213	1,240,288	0	N/A	1,240,288
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,240,288</i>	<i>0</i>	<i>0</i>	<i>1,240,288</i>

Vote:214 Uganda Embassy in Switzerland, Geneva

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Geneva	0.00	0.00	N/A	0.00	600.00	1,817.27	N/A	2,417.27
Total Recurrent Budget Estimates for Vote Function			N/A		600.00	1,817.27	N/A	2,417.27
Total Excluding Arrears and NTR			N/A		600.00	1,817.27	N/A	2,417.27
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		2,417.27	0.00	N/A	2,417.27
Total Excluding Taxes, Arrears and NTR			N/A		2,417.27	0.00	N/A	2,417.27
Grand Total Vote 214			N/A		2,417.27	0.00	N/A	2,417.27
Total Excluding Taxes, Arrears and NTR			N/A		2,417.27	0.00	N/A	2,417.27

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,417.27	0.00	N/A	2,417.27
211103 Allowances	0.00	0.00	N/A	0.00	542.27	0.00	N/A	542.27
211105 Missions staff salaries	0.00	0.00	N/A	0.00	600.00	0.00	N/A	600.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221003 Staff Training	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	16.00	0.00	N/A	16.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221018 Exchange losses/(gains)	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
222001 Telecommunications	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223001 Property Expenses	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	680.00	0.00	N/A	680.00
223005 Electricity	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223006 Water	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
226001 Insurances	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227001 Travel Inland	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	13.00	0.00	N/A	13.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
Grand Total:			N/A		2,417.27	0.00	N/A	2,417.27
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>2,417.27</i>	<i>0.00</i>	N/A	<i>2,417.27</i>

Vote:214 Uganda Embassy in Switzerland, Geneva

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	250,000	N/A	250,000
211105	Missions staff salaries	550,000	0	N/A	550,000
213001	Medical Expenses(To Employees)	0	100,000	N/A	100,000
221001	Advertising and Public Relations	0	8,000	N/A	8,000
221007	Books, Periodicals and Newspapers	0	6,000	N/A	6,000
221009	Welfare and Entertainment	0	20,000	N/A	20,000
221011	Printing, Stationery, Photocopying and Binding	0	30,000	N/A	30,000
222001	Telecommunications	0	30,000	N/A	30,000
222002	Postage and Courier	0	8,000	N/A	8,000
222003	Information and Communications Technology	0	5,000	N/A	5,000
223001	Property Expenses	0	10,000	N/A	10,000
223003	Rent - Produced Assets to private entities	0	230,000	N/A	230,000
223005	Electricity	0	20,000	N/A	20,000
223006	Water	0	20,000	N/A	20,000
228002	Maintenance - Vehicles	0	13,000	N/A	13,000
Total Output:165201		550,000	750,000	N/A	1,300,000
Output:165202 Consulars services					
211103	Allowances	0	292,270	N/A	292,270
211105	Missions staff salaries	50,000	0	N/A	50,000
221003	Staff Training	0	15,000	N/A	15,000
221007	Books, Periodicals and Newspapers	0	10,000	N/A	10,000
221008	Computer Supplies and IT Services	0	20,000	N/A	20,000
221009	Welfare and Entertainment	0	10,000	N/A	10,000
221012	Small Office Equipment	0	10,000	N/A	10,000
221014	Bank Charges and other Bank related costs	0	5,000	N/A	5,000
221018	Exchange losses/(gains)	0	60,000	N/A	60,000
222001	Telecommunications	0	10,000	N/A	10,000
223001	Property Expenses	0	20,000	N/A	20,000
223003	Rent - Produced Assets to private entities	0	450,000	N/A	450,000
226001	Insurances	0	30,000	N/A	30,000
227001	Travel Inland	0	30,000	N/A	30,000
227002	Travel Abroad	0	40,000	N/A	40,000
227003	Carriage, Haulage, Freight and Transport Hire	0	20,000	N/A	20,000
227004	Fuel, Lubricants and Oils	0	15,000	N/A	15,000
228003	Maintenance Machinery, Equipment and Furniture	0	30,000	N/A	30,000
Total Output:165202		50,000	1,067,270	N/A	1,117,270
Total Cost of Services provided		600,000	1,817,270	N/A	2,417,270
Total Programme 01		600,000	1,817,270	N/A	2,417,270
Total Excluding Arrears and NTR		600,000	1,817,270	0	2,417,270

Vote:214 Uganda Embassy in Switzerland, Geneva

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

Vote Function 1652 Overseas Mission Services

Total Recurrent Budget Estimates for Vote Function	600,000	1,817,270	N/A	2,417,270
<i>Total Excluding Arrears and NTR</i>	<i>600,000</i>	<i>1,817,270</i>	<i>0</i>	<i>2,417,270</i>
<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	2,417,270	0	N/A	2,417,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,417,270</i>	<i>0</i>	<i>0</i>	<i>2,417,270</i>
Total Vote 214	2,417,270	0	N/A	2,417,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,417,270</i>	<i>0</i>	<i>0</i>	<i>2,417,270</i>

Vote:215 Uganda Embassy in Japan, Tokyo

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Tokyo	0.00	0.00	N/A	0.00	420.00	1,444.98	N/A	1,864.98
Total Recurrent Budget Estimates for Vote Function			N/A		420.00	1,444.98	N/A	1,864.98
Total Excluding Arrears and NTR			N/A		420.00	1,444.98	N/A	1,864.98
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,864.98	0.00	N/A	1,864.98
Total Excluding Taxes, Arrears and NTR			N/A		1,864.98	0.00	N/A	1,864.98
Grand Total Vote 215			N/A		1,864.98	0.00	N/A	1,864.98
Total Excluding Taxes, Arrears and NTR			N/A		1,864.98	0.00	N/A	1,864.98

Vote:215 Uganda Embassy in Japan, Tokyo

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,864.98	0.00	N/A	1,864.98
211103 Allowances	0.00	0.00	N/A	0.00	284.40	0.00	N/A	284.40
211105 Missions staff salaries	0.00	0.00	N/A	0.00	420.00	0.00	N/A	420.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	79.64	0.00	N/A	79.64
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	30.30	0.00	N/A	30.30
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	17.63	0.00	N/A	17.63
221003 Staff Training	0.00	0.00	N/A	0.00	14.77	0.00	N/A	14.77
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	10.86	0.00	N/A	10.86
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	8.79	0.00	N/A	8.79
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	3.91	0.00	N/A	3.91
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	15.64	0.00	N/A	15.64
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	28.24	0.00	N/A	28.24
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	24.62	0.00	N/A	24.62
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.93	0.00	N/A	2.93
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	2.16	0.00	N/A	2.16
222001 Telecommunications	0.00	0.00	N/A	0.00	26.06	0.00	N/A	26.06
222002 Postage and Courier	0.00	0.00	N/A	0.00	13.03	0.00	N/A	13.03
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	3.91	0.00	N/A	3.91
223001 Property Expenses	0.00	0.00	N/A	0.00	26.21	0.00	N/A	26.21
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	618.77	0.00	N/A	618.77
223004 Guard and Security services	0.00	0.00	N/A	0.00	19.55	0.00	N/A	19.55
223005 Electricity	0.00	0.00	N/A	0.00	26.06	0.00	N/A	26.06
223006 Water	0.00	0.00	N/A	0.00	16.94	0.00	N/A	16.94
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	5.21	0.00	N/A	5.21
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	3.91	0.00	N/A	3.91
226001 Insurances	0.00	0.00	N/A	0.00	10.23	0.00	N/A	10.23
227001 Travel Inland	0.00	0.00	N/A	0.00	18.25	0.00	N/A	18.25
227002 Travel Abroad	0.00	0.00	N/A	0.00	40.83	0.00	N/A	40.83
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.20	0.00	N/A	20.20
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	11.08	0.00	N/A	11.08
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	43.98	0.00	N/A	43.98
228004 Maintenance Other	0.00	0.00	N/A	0.00	16.86	0.00	N/A	16.86
Grand Total:			N/A		1,864.98	0.00	N/A	1,864.98
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>1,864.98</i>	<i>0.00</i>	<i>N/A</i>	<i>1,864.98</i>

Vote:215 Uganda Embassy in Japan, Tokyo

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tokyo

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	164,395	N/A	164,395
211105	Missions staff salaries	420,000	0	N/A	420,000
213001	Medical Expenses(To Employees)	0	79,639	N/A	79,639
213002	Incapacity, death benefits and funeral expenses	0	30,300	N/A	30,300
221001	Advertising and Public Relations	0	17,632	N/A	17,632
221003	Staff Training	0	14,770	N/A	14,770
221005	Hire of Venue (chairs, projector etc)	0	10,860	N/A	10,860
221007	Books, Periodicals and Newspapers	0	8,789	N/A	8,789
221008	Computer Supplies and IT Services	0	3,910	N/A	3,910
221009	Welfare and Entertainment	0	15,639	N/A	15,639
221010	Special Meals and Drinks	0	28,237	N/A	28,237
221011	Printing, Stationery, Photocopying and Binding	0	24,618	N/A	24,618
221012	Small Office Equipment	0	2,932	N/A	2,932
221014	Bank Charges and other Bank related costs	0	2,164	N/A	2,164
222001	Telecommunications	0	26,065	N/A	26,065
222002	Postage and Courier	0	13,032	N/A	13,032
222003	Information and Communications Technology	0	3,910	N/A	3,910
223004	Guard and Security services	0	19,548	N/A	19,548
223005	Electricity	0	26,065	N/A	26,065
223006	Water	0	16,942	N/A	16,942
223007	Other Utilities- (fuel, gas, f	0	5,213	N/A	5,213
224002	General Supply of Goods and Services	0	3,910	N/A	3,910
226001	Insurances	0	10,231	N/A	10,231
227001	Travel Inland	0	18,245	N/A	18,245
227002	Travel Abroad	0	40,834	N/A	40,834
227004	Fuel, Lubricants and Oils	0	20,200	N/A	20,200
228002	Maintenance - Vehicles	0	11,077	N/A	11,077
228003	Maintenance Machinery, Equipment and Furniture	0	43,984	N/A	43,984
228004	Maintenance Other	0	16,860	N/A	16,860
Total Output:165201		420,000	680,000	N/A	1,100,000
Output:165202 Consulars services					
211103	Allowances	0	120,000	N/A	120,000
223001	Property Expenses	0	26,213	N/A	26,213
223003	Rent - Produced Assets to private entities	0	618,772	N/A	618,772
Total Output:165202		0	764,984	N/A	764,984
Total Cost of Services provided		420,000	1,444,984	N/A	1,864,984
Total Programme 01		420,000	1,444,984	N/A	1,864,984
Total Excluding Arrears and NTR		420,000	1,444,984	0	1,864,984
Total Recurrent Budget Estimates for Vote Function		420,000	1,444,984	N/A	1,864,984
Total Excluding Arrears and NTR		420,000	1,444,984	0	1,864,984

Vote 215 Uganda Embassy in Japan, Tokyo - Public Administration Sector

Vote:215 Uganda Embassy in Japan, Tokyo

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

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2009/10 Draft Estimates			
	GoU	Donor	NTR	Total
Total Vote Function 1652	1,864,984	0	N/A	1,864,984
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,864,984</i>	<i>0</i>	<i>0</i>	<i>1,864,984</i>
Total Vote 215	1,864,984	0	N/A	1,864,984
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,864,984</i>	<i>0</i>	<i>0</i>	<i>1,864,984</i>

Vote:216 Uganda Embassy in Libya, Tripoli

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Tripoli	0.00	0.00	N/A	0.00	295.00	823.00	N/A	1,118.00
Total Recurrent Budget Estimates for Vote Function			N/A		295.00	823.00	N/A	1,118.00
Total Excluding Arrears and NTR			N/A		295.00	823.00	N/A	1,118.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,118.00	0.00	N/A	1,118.00
Total Excluding Taxes, Arrears and NTR			N/A		1,118.00	0.00	N/A	1,118.00
Grand Total Vote 216			N/A		1,118.00	0.00	N/A	1,118.00
Total Excluding Taxes, Arrears and NTR			N/A		1,118.00	0.00	N/A	1,118.00

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,118.00	0.00	N/A	1,118.00
211103 Allowances	0.00	0.00	N/A	0.00	145.00	0.00	N/A	145.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	295.00	0.00	N/A	295.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	270.00	0.00	N/A	270.00
223005 Electricity	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223006 Water	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
226001 Insurances	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
227001 Travel Inland	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
Grand Total:			N/A		1,118.00	0.00	N/A	1,118.00
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,118.00</i>	<i>0.00</i>	N/A	<i>1,118.00</i>

Vote:216 Uganda Embassy in Libya, Tripoli

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tripoli

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	145,000	N/A	145,000
211105 Missions staff salaries		200,000	0	N/A	200,000
221001 Advertising and Public Relations		0	10,000	N/A	10,000
223003 Rent - Produced Assets to private entities		0	270,000	N/A	270,000
223005 Electricity		0	20,000	N/A	20,000
223006 Water		0	15,000	N/A	15,000
224002 General Supply of Goods and Services		0	50,000	N/A	50,000
226001 Insurances		0	3,000	N/A	3,000
227001 Travel Inland		0	40,000	N/A	40,000
227002 Travel Abroad		0	50,000	N/A	50,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
Total Output:165201		200,000	623,000	N/A	823,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		95,000	0	N/A	95,000
221001 Advertising and Public Relations		0	15,000	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding		0	25,000	N/A	25,000
227003 Carriage, Haulage, Freight and Transport Hire		0	80,000	N/A	80,000
228001 Maintenance - Civil		0	40,000	N/A	40,000
228002 Maintenance - Vehicles		0	40,000	N/A	40,000
Total Output:165202		95,000	200,000	N/A	295,000
Total Cost of Services provided		295,000	823,000	N/A	1,118,000
Total Programme 01		295,000	823,000	N/A	1,118,000
<i>Total Excluding Arrears and NTR</i>		<i>295,000</i>	<i>823,000</i>	<i>0</i>	<i>1,118,000</i>
Total Recurrent Budget Estimates for Vote Function		295,000	823,000	N/A	1,118,000
<i>Total Excluding Arrears and NTR</i>		<i>295,000</i>	<i>823,000</i>	<i>0</i>	<i>1,118,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,118,000	0	N/A	1,118,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,118,000</i>	<i>0</i>	<i>0</i>	<i>1,118,000</i>
Total Vote 216		1,118,000	0	N/A	1,118,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,118,000</i>	<i>0</i>	<i>0</i>	<i>1,118,000</i>

Vote:217 Uganda Embassy in Saudi Arabia, Riyadh

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Riyadh	0.00	0.00	N/A	0.00	271.00	733.99	N/A	1,004.99
Total Recurrent Budget Estimates for Vote Function			N/A		271.00	733.99	N/A	1,004.99
Total Excluding Arrears and NTR			N/A		271.00	733.99	N/A	1,004.99
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,004.99	0.00	N/A	1,004.99
Total Excluding Taxes, Arrears and NTR			N/A		1,004.99	0.00	N/A	1,004.99
Grand Total Vote 217			N/A		1,004.99	0.00	N/A	1,004.99
Total Excluding Taxes, Arrears and NTR			N/A		1,004.99	0.00	N/A	1,004.99

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,004.99	0.00	N/A	1,004.99
211103 Allowances	0.00	0.00	N/A	0.00	171.37	0.00	N/A	171.37
211105 Missions staff salaries	0.00	0.00	N/A	0.00	271.00	0.00	N/A	271.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	5.50	0.00	N/A	5.50
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	36.25	0.00	N/A	36.25
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	6.40	0.00	N/A	6.40
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	23.99	0.00	N/A	23.99
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	3.73	0.00	N/A	3.73
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.66	0.00	N/A	10.66
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	15.99	0.00	N/A	15.99
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.67	0.00	N/A	2.67
222001 Telecommunications	0.00	0.00	N/A	0.00	31.99	0.00	N/A	31.99
222002 Postage and Courier	0.00	0.00	N/A	0.00	10.66	0.00	N/A	10.66
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	2.67	0.00	N/A	2.67
223001 Property Expenses	0.00	0.00	N/A	0.00	5.33	0.00	N/A	5.33
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	157.29	0.00	N/A	157.29
223005 Electricity	0.00	0.00	N/A	0.00	18.66	0.00	N/A	18.66
223006 Water	0.00	0.00	N/A	0.00	2.67	0.00	N/A	2.67
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	1.07	0.00	N/A	1.07
226001 Insurances	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
227001 Travel Inland	0.00	0.00	N/A	0.00	79.17	0.00	N/A	79.17
227002 Travel Abroad	0.00	0.00	N/A	0.00	73.88	0.00	N/A	73.88
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	12.40	0.00	N/A	12.40
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	10.53	0.00	N/A	10.53
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	21.33	0.00	N/A	21.33
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	6.40	0.00	N/A	6.40
228004 Maintenance Other	0.00	0.00	N/A	0.00	7.40	0.00	N/A	7.40
Grand Total:			N/A		1,004.99	0.00	N/A	1,004.99
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		1,004.99	0.00	N/A	1,004.99

Vote:217 Uganda Embassy in Saudi Arabia, Riyadh

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

Vote Function 1652 Overseas Mission Services

<i>Recurrent Budget Estimates</i>				
Programme 01 Headquarters Riyadh				
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>				
211103 Allowances	0	142,573	N/A	142,573
211105 Missions staff salaries	140,355	0	N/A	140,355
212101 Social Security Contributions	0	5,500	N/A	5,500
213001 Medical Expenses(To Employees)	0	36,255	N/A	36,255
221001 Advertising and Public Relations	0	6,398	N/A	6,398
221005 Hire of Venue (chairs, projector etc)	0	23,992	N/A	23,992
221007 Books, Periodicals and Newspapers	0	3,732	N/A	3,732
221009 Welfare and Entertainment	0	10,663	N/A	10,663
221010 Special Meals and Drinks	0	15,995	N/A	15,995
221011 Printing, Stationery, Photocopying and Binding	0	7,997	N/A	7,997
221012 Small Office Equipment	0	2,666	N/A	2,666
222001 Telecommunications	0	31,989	N/A	31,989
222002 Postage and Courier	0	10,663	N/A	10,663
222003 Information and Communications Technology	0	2,666	N/A	2,666
223001 Property Expenses	0	5,332	N/A	5,332
223003 Rent - Produced Assets to private entities	0	157,286	N/A	157,286
223005 Electricity	0	18,660	N/A	18,660
223006 Water	0	2,666	N/A	2,666
223007 Other Utilities- (fuel, gas, f	0	1,066	N/A	1,066
226001 Insurances	0	7,997	N/A	7,997
228004 Maintenance Other	0	5,903	N/A	5,903
Total Output:165201	140,355	500,000	N/A	640,355
<i>Output:165202 Consulars services</i>				
211103 Allowances	0	28,798	N/A	28,798
211105 Missions staff salaries	130,645	0	N/A	130,645
227001 Travel Inland	0	79,166	N/A	79,166
227002 Travel Abroad	0	73,881	N/A	73,881
227003 Carriage, Haulage, Freight and Transport Hire	0	12,399	N/A	12,399
227004 Fuel, Lubricants and Oils	0	10,531	N/A	10,531
228002 Maintenance - Vehicles	0	21,326	N/A	21,326
228003 Maintenance Machinery, Equipment and Furniture	0	6,398	N/A	6,398
228004 Maintenance Other	0	1,495	N/A	1,495
Total Output:165202	130,645	233,994	N/A	364,639
Total Cost of Services provided	271,000	733,994	N/A	1,004,994
Total Programme 01	271,000	733,994	N/A	1,004,994
<i>Total Excluding Arrears and NTR</i>	<i>271,000</i>	<i>733,994</i>	<i>0</i>	<i>1,004,994</i>
Total Recurrent Budget Estimates for Vote Function	271,000	733,994	N/A	1,004,994
<i>Total Excluding Arrears and NTR</i>	<i>271,000</i>	<i>733,994</i>	<i>0</i>	<i>1,004,994</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total

Vote 217 Uganda Embassy in Saudi Arabia, Riyadh - Public Administration Sector

Vote:217

Uganda Embassy in Saudi Arabia, Riyadh

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 1652	1,004,994	0	N/A	1,004,994
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,004,994</i>	<i>0</i>	<i>0</i>	<i>1,004,994</i>
Total Vote 217	1,004,994	0	N/A	1,004,994
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,004,994</i>	<i>0</i>	<i>0</i>	<i>1,004,994</i>

Vote:218 Uganda Embassy in Denmark, Copenhagen

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

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Copenhagen	0.00	0.00	N/A	0.00	610.00	1,298.27	N/A	1,908.27
Total Recurrent Budget Estimates for Vote Function			N/A		610.00	1,298.27	N/A	1,908.27
Total Excluding Arrears and NTR			N/A		610.00	1,298.27	N/A	1,908.27
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,908.27	0.00	N/A	1,908.27
Total Excluding Taxes, Arrears and NTR			N/A		1,908.27	0.00	N/A	1,908.27
Grand Total Vote 218			N/A		1,908.27	0.00	N/A	1,908.27
Total Excluding Taxes, Arrears and NTR			N/A		1,908.27	0.00	N/A	1,908.27

Vote:218 Uganda Embassy in Denmark, Copenhagen

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,908.27	0.00	N/A	1,908.27
211103 Allowances	0.00	0.00	N/A	0.00	266.78	0.00	N/A	266.78
211105 Missions staff salaries	0.00	0.00	N/A	0.00	610.00	0.00	N/A	610.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	35.28	0.00	N/A	35.28
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	91.91	0.00	N/A	91.91
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	18.18	0.00	N/A	18.18
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	11.51	0.00	N/A	11.51
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	6.67	0.00	N/A	6.67
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	4.04	0.00	N/A	4.04
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	48.48	0.00	N/A	48.48
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	43.43	0.00	N/A	43.43
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.42	0.00	N/A	2.42
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	3.03	0.00	N/A	3.03
222001 Telecommunications	0.00	0.00	N/A	0.00	54.34	0.00	N/A	54.34
222002 Postage and Courier	0.00	0.00	N/A	0.00	8.08	0.00	N/A	8.08
223001 Property Expenses	0.00	0.00	N/A	0.00	13.13	0.00	N/A	13.13
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	279.57	0.00	N/A	279.57
223004 Guard and Security services	0.00	0.00	N/A	0.00	21.41	0.00	N/A	21.41
223005 Electricity	0.00	0.00	N/A	0.00	18.18	0.00	N/A	18.18
223006 Water	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	89.28	0.00	N/A	89.28
226001 Insurances	0.00	0.00	N/A	0.00	22.05	0.00	N/A	22.05
227001 Travel Inland	0.00	0.00	N/A	0.00	23.23	0.00	N/A	23.23
227002 Travel Abroad	0.00	0.00	N/A	0.00	55.25	0.00	N/A	55.25
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	38.38	0.00	N/A	38.38
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	16.16	0.00	N/A	16.16
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	76.17	0.00	N/A	76.17
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	19.19	0.00	N/A	19.19
228004 Maintenance Other	0.00	0.00	N/A	0.00	12.12	0.00	N/A	12.12
Grand Total:			N/A		1,908.27	0.00	N/A	1,908.27
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,908.27</i>	<i>0.00</i>	<i>N/A</i>	<i>1,908.27</i>

Vote:218 Uganda Embassy in Denmark, Copenhagen

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Copenhagen

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	216,781	N/A	216,781
211105	Missions staff salaries	450,000	0	N/A	450,000
212101	Social Security Contributions	0	35,279	N/A	35,279
213001	Medical Expenses(To Employees)	0	91,910	N/A	91,910
221001	Advertising and Public Relations	0	18,180	N/A	18,180
221002	Workshops and Seminars	0	11,514	N/A	11,514
221007	Books, Periodicals and Newspapers	0	6,666	N/A	6,666
221008	Computer Supplies and IT Services	0	4,040	N/A	4,040
221009	Welfare and Entertainment	0	48,480	N/A	48,480
221011	Printing, Stationery, Photocopying and Binding	0	43,430	N/A	43,430
221012	Small Office Equipment	0	2,424	N/A	2,424
221014	Bank Charges and other Bank related costs	0	3,030	N/A	3,030
222001	Telecommunications	0	54,338	N/A	54,338
222002	Postage and Courier	0	8,080	N/A	8,080
223001	Property Expenses	0	13,130	N/A	13,130
223005	Electricity	0	18,180	N/A	18,180
223006	Water	0	19,998	N/A	19,998
227003	Carriage, Haulage, Freight and Transport Hire	0	38,380	N/A	38,380
227004	Fuel, Lubricants and Oils	0	16,160	N/A	16,160
Total Output:165201		450,000	650,000	N/A	1,100,000
Output:165202 Consulars services					
211103	Allowances	0	50,000	N/A	50,000
211105	Missions staff salaries	160,000	0	N/A	160,000
223003	Rent - Produced Assets to private entities	0	279,568	N/A	279,568
223004	Guard and Security services	0	21,412	N/A	21,412
223007	Other Utilities- (fuel, gas, f	0	89,284	N/A	89,284
226001	Insurances	0	22,049	N/A	22,049
227001	Travel Inland	0	23,230	N/A	23,230
227002	Travel Abroad	0	55,247	N/A	55,247
228001	Maintenance - Civil	0	76,170	N/A	76,170
228002	Maintenance - Vehicles	0	19,190	N/A	19,190
228004	Maintenance Other	0	12,120	N/A	12,120
Total Output:165202		160,000	648,270	N/A	808,270
Total Cost of Services provided		610,000	1,298,270	N/A	1,908,270
Total Programme 01		610,000	1,298,270	N/A	1,908,270
Total Excluding Arrears and NTR		610,000	1,298,270	0	1,908,270
Total Recurrent Budget Estimates for Vote Function		610,000	1,298,270	N/A	1,908,270
Total Excluding Arrears and NTR		610,000	1,298,270	0	1,908,270
Thousand Uganda Shillings		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total

Vote 218 Uganda Embassy in Denmark, Copenhagen - Public Administration Sector

Vote:218 Uganda Embassy in Denmark, Copenhagen

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

Vote Function 1652 Overseas Mission Services

Total Vote Function 1652	1,908,270	0	N/A	1,908,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,908,270</i>	<i>0</i>	<i>0</i>	<i>1,908,270</i>
Total Vote 218	1,908,270	0	N/A	1,908,270
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,908,270</i>	<i>0</i>	<i>0</i>	<i>1,908,270</i>

Vote:219 Uganda Embassy in Belgium, Brussels

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Brussels	0.00	0.00	N/A	0.00	650.00	1,416.84	N/A	2,066.84
Total Recurrent Budget Estimates for Vote Function			N/A		650.00	1,416.84	N/A	2,066.84
Total Excluding Arrears and NTR			N/A		650.00	1,416.84	N/A	2,066.84
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0975 Strengthening Mission in Belgium	0.00	0.00	N/A	0.00	227.00	0.00	N/A	227.00
Total Development Budget Estimates for Vote Function			N/A		227.00	0.00	N/A	227.00
Total Excluding Taxes, Arrears and NTR			N/A		227.00	0.00	N/A	227.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		2,293.84	0.00	N/A	2,293.84
Total Excluding Taxes, Arrears and NTR			N/A		2,293.84	0.00	N/A	2,293.84
Grand Total Vote 219			N/A		2,293.84	0.00	N/A	2,293.84
Total Excluding Taxes, Arrears and NTR			N/A		2,293.84	0.00	N/A	2,293.84

Vote:219 Uganda Embassy in Belgium, Brussels

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,066.84	0.00	N/A	2,066.84
211105 Missions staff salaries	0.00	0.00	N/A	0.00	650.00	0.00	N/A	650.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	109.48	0.00	N/A	109.48
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	106.36	0.00	N/A	106.36
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	18.61	0.00	N/A	18.61
221003 Staff Training	0.00	0.00	N/A	0.00	52.49	0.00	N/A	52.49
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	18.48	0.00	N/A	18.48
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	36.96	0.00	N/A	36.96
222001 Telecommunications	0.00	0.00	N/A	0.00	55.44	0.00	N/A	55.44
222002 Postage and Courier	0.00	0.00	N/A	0.00	9.24	0.00	N/A	9.24
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	29.79	0.00	N/A	29.79
223001 Property Expenses	0.00	0.00	N/A	0.00	5.95	0.00	N/A	5.95
223002 Rates	0.00	0.00	N/A	0.00	15.25	0.00	N/A	15.25
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	366.68	0.00	N/A	366.68
223005 Electricity	0.00	0.00	N/A	0.00	35.53	0.00	N/A	35.53
223006 Water	0.00	0.00	N/A	0.00	33.60	0.00	N/A	33.60
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	46.20	0.00	N/A	46.20
226001 Insurances	0.00	0.00	N/A	0.00	28.50	0.00	N/A	28.50
227001 Travel Inland	0.00	0.00	N/A	0.00	65.76	0.00	N/A	65.76
227002 Travel Abroad	0.00	0.00	N/A	0.00	113.03	0.00	N/A	113.03
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	84.70	0.00	N/A	84.70
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	56.00	0.00	N/A	56.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	42.00	0.00	N/A	42.00
282101 Donations	0.00	0.00	N/A	0.00	2.80	0.00	N/A	2.80
Output Class: Capital Purchases			N/A		227.00	0.00	N/A	227.00
281503 Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	152.00	0.00	N/A	152.00
281504 Monitoring, Supervision and Appraisal of Capital W	0.00	0.00	N/A	0.00	35.00	0.00	N/A	35.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
Grand Total:			N/A		2,293.84	0.00	N/A	2,293.84
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>2,293.84</i>	<i>0.00</i>	<i>N/A</i>	<i>2,293.84</i>

Vote:219 Uganda Embassy in Belgium, Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Brussels

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211105 Missions staff salaries		507,252	0	N/A	507,252
212101 Social Security Contributions		0	109,480	N/A	109,480
213001 Medical Expenses(To Employees)		0	106,355	N/A	106,355
221001 Advertising and Public Relations		0	18,610	N/A	18,610
221008 Computer Supplies and IT Services		0	18,480	N/A	18,480
221009 Welfare and Entertainment		0	42,000	N/A	42,000
221011 Printing, Stationery, Photocopying and Binding		0	36,960	N/A	36,960
222001 Telecommunications		0	55,440	N/A	55,440
222002 Postage and Courier		0	9,240	N/A	9,240
222003 Information and Communications Technology		0	29,792	N/A	29,792
223001 Property Expenses		0	5,950	N/A	5,950
223003 Rent - Produced Assets to private entities		0	366,677	N/A	366,677
282101 Donations		0	1,017	N/A	1,017
<i>Total Output:165201</i>		507,252	800,000	N/A	1,307,252
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		142,748	0	N/A	142,748
221003 Staff Training		0	52,488	N/A	52,488
223002 Rates		0	15,246	N/A	15,246
223005 Electricity		0	35,532	N/A	35,532
223006 Water		0	33,600	N/A	33,600
223007 Other Utilities- (fuel, gas, f		0	46,200	N/A	46,200
226001 Insurances		0	28,503	N/A	28,503
227001 Travel Inland		0	65,755	N/A	65,755
227002 Travel Abroad		0	113,032	N/A	113,032
227003 Carriage, Haulage, Freight and Transport Hire		0	84,700	N/A	84,700
227004 Fuel, Lubricants and Oils		0	42,000	N/A	42,000
228001 Maintenance - Civil		0	56,000	N/A	56,000
228002 Maintenance - Vehicles		0	42,000	N/A	42,000
282101 Donations		0	1,783	N/A	1,783
<i>Total Output:165202</i>		142,748	616,840	N/A	759,589
Total Cost of Services provided		650,000	1,416,840	N/A	2,066,840
Total Programme 01		650,000	1,416,840	N/A	2,066,840
<i>Total Excluding Arrears and NTR</i>		<i>650,000</i>	<i>1,416,840</i>	<i>0</i>	<i>2,066,840</i>
Total Recurrent Budget Estimates for Vote Function		650,000	1,416,840	N/A	2,066,840
<i>Total Excluding Arrears and NTR</i>		<i>650,000</i>	<i>1,416,840</i>	<i>0</i>	<i>2,066,840</i>

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total

Vote 219 Uganda Embassy in Belgium, Brussels - Public Administration Sector

Vote:219 Uganda Embassy in Belgium, Brussels

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0975 Strengthening Mission in Belgium

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165272 Government Buildings and Service Delivery Infrastructure</i>					
281503 Engineering and Design Studies and Plans for Capital Works		152,000	0	N/A	152,000
281504 Monitoring, Supervision and Appraisal of Capital Works		35,000	0	N/A	35,000
<i>Total Output:165272</i>		<i>187,000</i>	<i>0</i>	<i>N/A</i>	<i>187,000</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		40,000	0	N/A	40,000
<i>Total Output:165275</i>		<i>40,000</i>	<i>0</i>	<i>N/A</i>	<i>40,000</i>
Total Cost of Capital Purchases		227,000	0	N/A	227,000
Total Project 0975		227,000	0	N/A	227,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>227,000</i>	<i>0</i>	<i>0</i>	<i>227,000</i>
Total Development Budget Estimates for Vote Function		227,000	0	N/A	227,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>227,000</i>	<i>0</i>	<i>0</i>	<i>227,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		2,293,840	0	N/A	2,293,840
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,293,840</i>	<i>0</i>	<i>0</i>	<i>2,293,840</i>
Total Vote 219		2,293,840	0	N/A	2,293,840
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,293,840</i>	<i>0</i>	<i>0</i>	<i>2,293,840</i>

Vote:220 Uganda Embassy in Italy, Rome

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Rome	0.00	0.00	N/A	0.00	470.00	1,163.72	N/A	1,633.72
Total Recurrent Budget Estimates for Vote Function			N/A		470.00	1,163.72	N/A	1,633.72
Total Excluding Arrears and NTR			N/A		470.00	1,163.72	N/A	1,633.72
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,633.72	0.00	N/A	1,633.72
Total Excluding Taxes, Arrears and NTR			N/A		1,633.72	0.00	N/A	1,633.72
Grand Total Vote 220			N/A		1,633.72	0.00	N/A	1,633.72
Total Excluding Taxes, Arrears and NTR			N/A		1,633.72	0.00	N/A	1,633.72

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,633.72	0.00	N/A	1,633.72
211103 Allowances	0.00	0.00	N/A	0.00	178.00	0.00	N/A	178.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	470.00	0.00	N/A	470.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	11.60	0.00	N/A	11.60
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	1.62	0.00	N/A	1.62
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	19.00	0.00	N/A	19.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221017 Subscriptions	0.00	0.00	N/A	0.00	2.40	0.00	N/A	2.40
222001 Telecommunications	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	247.92	0.00	N/A	247.92
223005 Electricity	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
223006 Water	0.00	0.00	N/A	0.00	7.00	0.00	N/A	7.00
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	N/A	0.00	395.38	0.00	N/A	395.38
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
226001 Insurances	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
226002 Licenses	0.00	0.00	N/A	0.00	2.80	0.00	N/A	2.80
227001 Travel Inland	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	59.00	0.00	N/A	59.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	25.00	0.00	N/A	25.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
Grand Total:			N/A		1,633.72	0.00	N/A	1,633.72
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,633.72</i>	<i>0.00</i>	N/A	<i>1,633.72</i>

Vote:220 Uganda Embassy in Italy, Rome

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Rome

Thousand Uganda Shillings **2009/10 Draft Estimates**

Services provided **Wage** **Non Wage** **NTR** **Total**

Output:165201 Cooperation frameworks

211105	Missions staff salaries	300,000	0	N/A	300,000
213001	Medical Expenses(To Employees)	0	20,000	N/A	20,000
221001	Advertising and Public Relations	0	11,600	N/A	11,600
221007	Books, Periodicals and Newspapers	0	1,620	N/A	1,620
221008	Computer Supplies and IT Services	0	19,000	N/A	19,000
221009	Welfare and Entertainment	0	10,000	N/A	10,000
221011	Printing, Stationery, Photocopying and Binding	0	24,000	N/A	24,000
221012	Small Office Equipment	0	6,000	N/A	6,000
221017	Subscriptions	0	2,400	N/A	2,400
222001	Telecommunications	0	20,000	N/A	20,000
222002	Postage and Courier	0	6,000	N/A	6,000
222003	Information and Communications Technology	0	4,000	N/A	4,000
223901	Rent (Produced Assets) to other govt. Units	0	395,380	N/A	395,380
Total Output:165201		300,000	520,000	N/A	820,000

Output:165202 Consulars services

211103	Allowances	0	178,000	N/A	178,000
211105	Missions staff salaries	170,000	0	N/A	170,000
223003	Rent - Produced Assets to private entities	0	247,916	N/A	247,916
223005	Electricity	0	10,000	N/A	10,000
223006	Water	0	7,000	N/A	7,000
224002	General Supply of Goods and Services	0	8,000	N/A	8,000
226001	Insurances	0	12,000	N/A	12,000
226002	Licenses	0	2,800	N/A	2,800
227001	Travel Inland	0	40,000	N/A	40,000
227002	Travel Abroad	0	59,000	N/A	59,000
227003	Carriage, Haulage, Freight and Transport Hire	0	30,000	N/A	30,000
227004	Fuel, Lubricants and Oils	0	25,000	N/A	25,000
228002	Maintenance - Vehicles	0	18,000	N/A	18,000
228003	Maintenance Machinery, Equipment and Furniture	0	6,000	N/A	6,000
Total Output:165202		170,000	643,716	N/A	813,716

Total Cost of Services provided **470,000** **1,163,716** **N/A** **1,633,716**

Total Programme 01 **470,000** **1,163,716** **N/A** **1,633,716**

Total Excluding Arrears and NTR *470,000* *1,163,716* *0* *1,633,716*

Total Recurrent Budget Estimates for Vote Function **470,000** **1,163,716** **N/A** **1,633,716**

Total Excluding Arrears and NTR *470,000* *1,163,716* *0* *1,633,716*

Thousand Uganda Shillings **2009/10 Draft Estimates**

GoU **Donor** **NTR** **Total**

Total Vote Function 1652 **1,633,716** **0** **N/A** **1,633,716**

Total Excluding Taxes, Arrears and NTR *1,633,716* *0* *0* *1,633,716*

Total Vote 220 **1,633,716** **0** **N/A** **1,633,716**

Vote 220 Uganda Embassy in Italy, Rome - Public Administration Sector

Vote:221 Uganda Embassy in DRC, Kinshasa

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Kishansa	0.00	0.00	N/A	0.00	175.00	808.20	N/A	983.20
Total Recurrent Budget Estimates for Vote Function			N/A		175.00	808.20	N/A	983.20
Total Excluding Arrears and NTR			N/A		175.00	808.20	N/A	983.20
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		983.20	0.00	N/A	983.20
Total Excluding Taxes, Arrears and NTR			N/A		983.20	0.00	N/A	983.20
Grand Total Vote 221			N/A		983.20	0.00	N/A	983.20
Total Excluding Taxes, Arrears and NTR			N/A		983.20	0.00	N/A	983.20

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		983.20	0.00	N/A	983.20
211103 Allowances	0.00	0.00	N/A	0.00	377.70	0.00	N/A	377.70
211105 Missions staff salaries	0.00	0.00	N/A	0.00	175.00	0.00	N/A	175.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	11.82	0.00	N/A	11.82
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	8.60	0.00	N/A	8.60
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	1.30	0.00	N/A	1.30
222001 Telecommunications	0.00	0.00	N/A	0.00	25.80	0.00	N/A	25.80
223005 Electricity	0.00	0.00	N/A	0.00	6.45	0.00	N/A	6.45
223006 Water	0.00	0.00	N/A	0.00	3.87	0.00	N/A	3.87
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	N/A	0.00	277.33	0.00	N/A	277.33
227001 Travel Inland	0.00	0.00	N/A	0.00	13.03	0.00	N/A	13.03
227002 Travel Abroad	0.00	0.00	N/A	0.00	16.29	0.00	N/A	16.29
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	36.55	0.00	N/A	36.55
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	23.11	0.00	N/A	23.11
228004 Maintenance Other	0.00	0.00	N/A	0.00	6.34	0.00	N/A	6.34
Grand Total:			N/A		983.20	0.00	N/A	983.20
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>983.20</i>	<i>0.00</i>	N/A	<i>983.20</i>

Vote:221 Uganda Embassy in DRC, Kinshasa

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kishansa

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	212,393	N/A	212,393
211105 Missions staff salaries		121,000	0	N/A	121,000
221001 Advertising and Public Relations		0	11,824	N/A	11,824
221011 Printing, Stationery, Photocopying and Binding		0	8,600	N/A	8,600
221014 Bank Charges and other Bank related costs		0	1,304	N/A	1,304
222001 Telecommunications		0	25,799	N/A	25,799
223005 Electricity		0	6,450	N/A	6,450
223006 Water		0	3,870	N/A	3,870
223901 Rent (Produced Assets) to other govt. Units		0	277,335	N/A	277,335
227001 Travel Inland		0	13,028	N/A	13,028
227002 Travel Abroad		0	16,287	N/A	16,287
227004 Fuel, Lubricants and Oils		0	23,111	N/A	23,111
Total Output:165201		121,000	600,000	N/A	721,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	165,308	N/A	165,308
211105 Missions staff salaries		54,000	0	N/A	54,000
227003 Carriage, Haulage, Freight and Transport Hire		0	36,548	N/A	36,548
228004 Maintenance Other		0	6,342	N/A	6,342
Total Output:165202		54,000	208,198	N/A	262,198
Total Cost of Services provided		175,000	808,198	N/A	983,198
Total Programme 01		175,000	808,198	N/A	983,198
<i>Total Excluding Arrears and NTR</i>		<i>175,000</i>	<i>808,198</i>	<i>0</i>	<i>983,198</i>
Total Recurrent Budget Estimates for Vote Function		175,000	808,198	N/A	983,198
<i>Total Excluding Arrears and NTR</i>		<i>175,000</i>	<i>808,198</i>	<i>0</i>	<i>983,198</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		983,198	0	N/A	983,198
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>983,198</i>	<i>0</i>	<i>0</i>	<i>983,198</i>
Total Vote 221		983,198	0	N/A	983,198
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>983,198</i>	<i>0</i>	<i>0</i>	<i>983,198</i>

Vote:223 Uganda Embassy in Sudan, Khartoum

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Khartoum	0.00	0.00	N/A	0.00	250.00	707.85	N/A	957.85
Total Recurrent Budget Estimates for Vote Function			N/A		250.00	707.85	N/A	957.85
Total Excluding Arrears and NTR			N/A		250.00	707.85	N/A	957.85
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		957.85	0.00	N/A	957.85
Total Excluding Taxes, Arrears and NTR			N/A		957.85	0.00	N/A	957.85
Grand Total Vote 223			N/A		957.85	0.00	N/A	957.85
Total Excluding Taxes, Arrears and NTR			N/A		957.85	0.00	N/A	957.85

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		957.85	0.00	N/A	957.85
211103 Allowances	0.00	0.00	N/A	0.00	132.40	0.00	N/A	132.40
211105 Missions staff salaries	0.00	0.00	N/A	0.00	250.00	0.00	N/A	250.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	40.40	0.00	N/A	40.40
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	24.24	0.00	N/A	24.24
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	16.97	0.00	N/A	16.97
222001 Telecommunications	0.00	0.00	N/A	0.00	18.18	0.00	N/A	18.18
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	252.06	0.00	N/A	252.06
223005 Electricity	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
223006 Water	0.00	0.00	N/A	0.00	7.01	0.00	N/A	7.01
227001 Travel Inland	0.00	0.00	N/A	0.00	36.36	0.00	N/A	36.36
227002 Travel Abroad	0.00	0.00	N/A	0.00	84.84	0.00	N/A	84.84
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	19.39	0.00	N/A	19.39
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	24.24	0.00	N/A	24.24
228004 Maintenance Other	0.00	0.00	N/A	0.00	15.76	0.00	N/A	15.76
Grand Total:			N/A		957.85	0.00	N/A	957.85
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		957.85	0.00	N/A	957.85

Vote:223 Uganda Embassy in Sudan, Khartoum

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Khartoum

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	132,400	N/A	132,400
211105 Missions staff salaries		140,000	0	N/A	140,000
213001 Medical Expenses(To Employees)		0	40,400	N/A	40,400
221009 Welfare and Entertainment		0	24,240	N/A	24,240
221011 Printing, Stationery, Photocopying and Binding		0	16,968	N/A	16,968
222001 Telecommunications		0	18,180	N/A	18,180
223003 Rent - Produced Assets to private entities		0	252,057	N/A	252,057
228004 Maintenance Other		0	15,755	N/A	15,755
<i>Total Output:165201</i>		140,000	500,000	N/A	640,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		110,000	0	N/A	110,000
223005 Electricity		0	36,000	N/A	36,000
223006 Water		0	7,013	N/A	7,013
227001 Travel Inland		0	36,360	N/A	36,360
227002 Travel Abroad		0	84,840	N/A	84,840
227004 Fuel, Lubricants and Oils		0	19,392	N/A	19,392
228002 Maintenance - Vehicles		0	24,240	N/A	24,240
<i>Total Output:165202</i>		110,000	207,845	N/A	317,845
Total Cost of Services provided		250,000	707,845	N/A	957,845
Total Programme 01		250,000	707,845	N/A	957,845
<i>Total Excluding Arrears and NTR</i>		<i>250,000</i>	<i>707,845</i>	<i>0</i>	<i>957,845</i>
Total Recurrent Budget Estimates for Vote Function		250,000	707,845	N/A	957,845
<i>Total Excluding Arrears and NTR</i>		<i>250,000</i>	<i>707,845</i>	<i>0</i>	<i>957,845</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		957,845	0	N/A	957,845
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>957,845</i>	<i>0</i>	<i>0</i>	<i>957,845</i>
Total Vote 223		957,845	0	N/A	957,845
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>957,845</i>	<i>0</i>	<i>0</i>	<i>957,845</i>

Vote:224 Uganda Embassy in France, Paris

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Paris	0.00	0.00	N/A	0.00	560.00	1,632.22	N/A	2,192.22
Total Recurrent Budget Estimates for Vote Function			N/A		560.00	1,632.22	N/A	2,192.22
Total Excluding Arrears and NTR			N/A		560.00	1,632.22	N/A	2,192.22
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0925 Strengthening Mission in France	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
Total Development Budget Estimates for Vote Function			N/A		400.00	0.00	N/A	400.00
Total Excluding Taxes, Arrears and NTR			N/A		400.00	0.00	N/A	400.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		2,592.22	0.00	N/A	2,592.22
Total Excluding Taxes, Arrears and NTR			N/A		2,592.22	0.00	N/A	2,592.22
Grand Total Vote 224			N/A		2,592.22	0.00	N/A	2,592.22
Total Excluding Taxes, Arrears and NTR			N/A		2,592.22	0.00	N/A	2,592.22

Vote:224 Uganda Embassy in France, Paris

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		2,192.22	0.00	N/A	2,192.22
211103 Allowances	0.00	0.00	N/A	0.00	10.10	0.00	N/A	10.10
211105 Missions staff salaries	0.00	0.00	N/A	0.00	560.00	0.00	N/A	560.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	57.32	0.00	N/A	57.32
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	24.11	0.00	N/A	24.11
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	0.77	0.00	N/A	0.77
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	61.55	0.00	N/A	61.55
221003 Staff Training	0.00	0.00	N/A	0.00	3.03	0.00	N/A	3.03
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	24.63	0.00	N/A	24.63
221006 Commissions and Related Charges	0.00	0.00	N/A	0.00	0.24	0.00	N/A	0.24
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	10.50	0.00	N/A	10.50
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	11.93	0.00	N/A	11.93
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	45.36	0.00	N/A	45.36
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	38.36	0.00	N/A	38.36
221012 Small Office Equipment	0.00	0.00	N/A	0.00	1.92	0.00	N/A	1.92
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	7.56	0.00	N/A	7.56
221017 Subscriptions	0.00	0.00	N/A	0.00	4.16	0.00	N/A	4.16
221018 Exchange losses/(gains)	0.00	0.00	N/A	0.00	49.33	0.00	N/A	49.33
222001 Telecommunications	0.00	0.00	N/A	0.00	72.20	0.00	N/A	72.20
222002 Postage and Courier	0.00	0.00	N/A	0.00	26.90	0.00	N/A	26.90
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	9.79	0.00	N/A	9.79
223001 Property Expenses	0.00	0.00	N/A	0.00	14.59	0.00	N/A	14.59
223002 Rates	0.00	0.00	N/A	0.00	5.39	0.00	N/A	5.39
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	597.43	0.00	N/A	597.43
223004 Guard and Security services	0.00	0.00	N/A	0.00	50.77	0.00	N/A	50.77
223005 Electricity	0.00	0.00	N/A	0.00	11.04	0.00	N/A	11.04
223006 Water	0.00	0.00	N/A	0.00	0.31	0.00	N/A	0.31
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	16.62	0.00	N/A	16.62
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	67.56	0.00	N/A	67.56
226001 Insurances	0.00	0.00	N/A	0.00	18.08	0.00	N/A	18.08
227001 Travel Inland	0.00	0.00	N/A	0.00	48.24	0.00	N/A	48.24
227002 Travel Abroad	0.00	0.00	N/A	0.00	61.37	0.00	N/A	61.37
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	130.64	0.00	N/A	130.64
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	16.40	0.00	N/A	16.40
228001 Maintenance - Civil	0.00	0.00	N/A	0.00	56.11	0.00	N/A	56.11
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	40.74	0.00	N/A	40.74
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	33.16	0.00	N/A	33.16
Output Class: Capital Purchases			N/A		400.00	0.00	N/A	400.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
Grand Total:			N/A		2,592.22	0.00	N/A	2,592.22
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		2,592.22	0.00	N/A	2,592.22

Vote:224 Uganda Embassy in France, Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Paris

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates		
Services provided	Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>				
211103 Allowances	0	10,100	N/A	10,100
211105 Missions staff salaries	500,000	0	N/A	500,000
213001 Medical Expenses(To Employees)	0	57,324	N/A	57,324
213002 Incapacity, death benefits and funeral expenses	0	24,110	N/A	24,110
221001 Advertising and Public Relations	0	769	N/A	769
221002 Workshops and Seminars	0	61,549	N/A	61,549
221003 Staff Training	0	3,026	N/A	3,026
221005 Hire of Venue (chairs, projector etc)	0	24,628	N/A	24,628
221006 Commissions and Related Charges	0	243	N/A	243
221007 Books, Periodicals and Newspapers	0	10,501	N/A	10,501
221008 Computer Supplies and IT Services	0	11,931	N/A	11,931
221009 Welfare and Entertainment	0	45,361	N/A	45,361
221010 Special Meals and Drinks	0	4,002	N/A	4,002
221011 Printing, Stationery, Photocopying and Binding	0	38,358	N/A	38,358
221012 Small Office Equipment	0	1,919	N/A	1,919
221014 Bank Charges and other Bank related costs	0	7,559	N/A	7,559
221017 Subscriptions	0	4,162	N/A	4,162
221018 Exchange losses/(gains)	0	49,330	N/A	49,330
222001 Telecommunications	0	72,203	N/A	72,203
222002 Postage and Courier	0	26,903	N/A	26,903
222003 Information and Communications Technology	0	9,789	N/A	9,789
223001 Property Expenses	0	14,589	N/A	14,589
223002 Rates	0	5,388	N/A	5,388
223003 Rent - Produced Assets to private entities	0	57,433	N/A	57,433
223004 Guard and Security services	0	50,775	N/A	50,775
223005 Electricity	0	11,041	N/A	11,041
223006 Water	0	313	N/A	313
223007 Other Utilities- (fuel, gas, f	0	16,617	N/A	16,617
224002 General Supply of Goods and Services	0	67,563	N/A	67,563
226001 Insurances	0	18,084	N/A	18,084
227001 Travel Inland	0	48,236	N/A	48,236
227002 Travel Abroad	0	61,370	N/A	61,370
227003 Carriage, Haulage, Freight and Transport Hire	0	130,645	N/A	130,645
227004 Fuel, Lubricants and Oils	0	16,399	N/A	16,399
228001 Maintenance - Civil	0	56,107	N/A	56,107
228002 Maintenance - Vehicles	0	40,740	N/A	40,740
228003 Maintenance Machinery, Equipment and Furniture	0	33,158	N/A	33,158
<i>Total Output:165201</i>	500,000	1,092,222	N/A	1,592,222
<i>Output:165202 Consulars services</i>				
211105 Missions staff salaries	60,000	0	N/A	60,000

Vote 224 Uganda Embassy in France, Paris - Public Administration Sector

Vote:224 Uganda Embassy in France, Paris

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Programme 01 Headquarters Paris

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
223003	Rent - Produced Assets to private entities	0	540,000	N/A	540,000
Total Output:165202		60,000	540,000	N/A	600,000
Total Cost of Services provided		560,000	1,632,222	N/A	2,192,222
Total Programme 01		560,000	1,632,222	N/A	2,192,222
Total Excluding Arrears and NTR		560,000	1,632,222	0	2,192,222
Total Recurrent Budget Estimates for Vote Function		560,000	1,632,222	N/A	2,192,222
Total Excluding Arrears and NTR		560,000	1,632,222	0	2,192,222

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:165277 Purchase of Specialised Machinery & Equipment					
312202	Machinery and Equipment	400,000	0	N/A	400,000
Total Output:165277		400,000	0	N/A	400,000
Total Cost of Capital Purchases		400,000	0	N/A	400,000
Total Project 0925		400,000	0	N/A	400,000
Total Excluding Taxes, Arrears and NTR		400,000	0	0	400,000
Total Development Budget Estimates for Vote Function		400,000	0	N/A	400,000
Total Excluding Taxes, Arrears and NTR		400,000	0	0	400,000

Thousand Uganda Shillings		2009/10 Draft Estimates		
	GoU	Donor	NTR	Total
Total Vote Function 1652	2,592,222	0	N/A	2,592,222
Total Excluding Taxes, Arrears and NTR	2,592,222	0	0	2,592,222
Total Vote 224	2,592,222	0	N/A	2,592,222
Total Excluding Taxes, Arrears and NTR	2,592,222	0	0	2,592,222

Vote:225 Uganda Embassy in Germany, Berlin

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage Non-Wage		NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Berlin	0.00	0.00	N/A	0.00	440.00	977.50	N/A	1,417.50
Total Recurrent Budget Estimates for Vote Function			N/A		440.00	977.50	N/A	1,417.50
Total Excluding Arrears and NTR			N/A		440.00	977.50	N/A	1,417.50
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,417.50	0.00	N/A	1,417.50
Total Excluding Taxes, Arrears and NTR			N/A		1,417.50	0.00	N/A	1,417.50
Grand Total Vote 225			N/A		1,417.50	0.00	N/A	1,417.50
Total Excluding Taxes, Arrears and NTR			N/A		1,417.50	0.00	N/A	1,417.50

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,417.50	0.00	N/A	1,417.50
211103 Allowances	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	440.00	0.00	N/A	440.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
222001 Telecommunications	0.00	0.00	N/A	0.00	35.00	0.00	N/A	35.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
223005 Electricity	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
223006 Water	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	50.00	0.00	N/A	50.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.50	0.00	N/A	10.50
Grand Total:			N/A		1,417.50	0.00	N/A	1,417.50
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,417.50</i>	<i>0.00</i>	N/A	<i>1,417.50</i>

Vote:225 Uganda Embassy in Germany, Berlin

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Berlin

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	230,000	N/A	230,000
211105 Missions staff salaries		370,000	0	N/A	370,000
223003 Rent - Produced Assets to private entities		0	200,000	N/A	200,000
Total Output:165201		370,000	430,000	N/A	800,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	70,000	N/A	70,000
211105 Missions staff salaries		70,000	0	N/A	70,000
212101 Social Security Contributions		0	30,000	N/A	30,000
213001 Medical Expenses(To Employees)		0	30,000	N/A	30,000
221001 Advertising and Public Relations		0	15,000	N/A	15,000
221009 Welfare and Entertainment		0	5,000	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
221014 Bank Charges and other Bank related costs		0	2,000	N/A	2,000
222001 Telecommunications		0	35,000	N/A	35,000
222002 Postage and Courier		0	6,000	N/A	6,000
222003 Information and Communications Technology		0	3,000	N/A	3,000
223003 Rent - Produced Assets to private entities		0	200,000	N/A	200,000
223005 Electricity		0	30,000	N/A	30,000
223006 Water		0	6,000	N/A	6,000
226001 Insurances		0	5,000	N/A	5,000
227001 Travel Inland		0	50,000	N/A	50,000
227002 Travel Abroad		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	10,502	N/A	10,502
Total Output:165202		70,000	547,502	N/A	617,502
Total Cost of Services provided		440,000	977,502	N/A	1,417,502
Total Programme 01		440,000	977,502	N/A	1,417,502
<i>Total Excluding Arrears and NTR</i>		<i>440,000</i>	<i>977,502</i>	<i>0</i>	<i>1,417,502</i>
Total Recurrent Budget Estimates for Vote Function		440,000	977,502	N/A	1,417,502
<i>Total Excluding Arrears and NTR</i>		<i>440,000</i>	<i>977,502</i>	<i>0</i>	<i>1,417,502</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,417,502	0	N/A	1,417,502
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,417,502</i>	<i>0</i>	<i>0</i>	<i>1,417,502</i>
Total Vote 225		1,417,502	0	N/A	1,417,502
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,417,502</i>	<i>0</i>	<i>0</i>	<i>1,417,502</i>

Vote:226 Uganda Embassy in Teheran

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Tehran	0.00	0.00	N/A	0.00	200.00	607.51	N/A	807.51
Total Recurrent Budget Estimates for Vote Function			N/A		200.00	607.51	N/A	807.51
Total Excluding Arrears and NTR			N/A		200.00	607.51	N/A	807.51
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		807.51	0.00	N/A	807.51
Total Excluding Taxes, Arrears and NTR			N/A		807.51	0.00	N/A	807.51
Grand Total Vote 226			N/A		807.51	0.00	N/A	807.51
Total Excluding Taxes, Arrears and NTR			N/A		807.51	0.00	N/A	807.51

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		807.51	0.00	N/A	807.51
211103 Allowances	0.00	0.00	N/A	0.00	137.22	0.00	N/A	137.22
211105 Missions staff salaries	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
222001 Telecommunications	0.00	0.00	N/A	0.00	15.39	0.00	N/A	15.39
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	351.48	0.00	N/A	351.48
223005 Electricity	0.00	0.00	N/A	0.00	3.00	0.00	N/A	3.00
223006 Water	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
227001 Travel Inland	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	45.57	0.00	N/A	45.57
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	7.85	0.00	N/A	7.85
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
Grand Total:			N/A		807.51	0.00	N/A	807.51
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>807.51</i>	<i>0.00</i>	N/A	<i>807.51</i>

Vote:226 Uganda Embassy in Teheran

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tehran

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	137,219	N/A	137,219
211105 Missions staff salaries		150,000	0	N/A	150,000
222001 Telecommunications		0	11,301	N/A	11,301
223003 Rent - Produced Assets to private entities		0	351,480	N/A	351,480
Total Output:165201		150,000	500,000	N/A	650,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		50,000	0	N/A	50,000
221007 Books, Periodicals and Newspapers		0	2,000	N/A	2,000
221009 Welfare and Entertainment		0	3,000	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	N/A	10,000
222001 Telecommunications		0	4,086	N/A	4,086
223005 Electricity		0	3,000	N/A	3,000
223006 Water		0	2,000	N/A	2,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	45,571	N/A	45,571
227003 Carriage, Haulage, Freight and Transport Hire		0	7,852	N/A	7,852
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
Total Output:165202		50,000	107,509	N/A	157,509
Total Cost of Services provided		200,000	607,509	N/A	807,509
Total Programme 01		200,000	607,509	N/A	807,509
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>607,509</i>	<i>0</i>	<i>807,509</i>
Total Recurrent Budget Estimates for Vote Function		200,000	607,509	N/A	807,509
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>607,509</i>	<i>0</i>	<i>807,509</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		807,509	0	N/A	807,509
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>807,509</i>	<i>0</i>	<i>0</i>	<i>807,509</i>
Total Vote 226		807,509	0	N/A	807,509
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>807,509</i>	<i>0</i>	<i>0</i>	<i>807,509</i>

Vote:227 Uganda Embassy in Moscow

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Moscow	0.00	0.00	N/A	0.00	230.00	1,043.30	N/A	1,273.30
Total Recurrent Budget Estimates for Vote Function			N/A		230.00	1,043.30	N/A	1,273.30
Total Excluding Arrears and NTR			N/A		230.00	1,043.30	N/A	1,273.30
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0928 Strengthening Mission in Russia	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Total Development Budget Estimates for Vote Function			N/A		60.00	0.00	N/A	60.00
Total Excluding Taxes, Arrears and NTR			N/A		60.00	0.00	N/A	60.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,333.30	0.00	N/A	1,333.30
Total Excluding Taxes, Arrears and NTR			N/A		1,333.30	0.00	N/A	1,333.30
Grand Total Vote 227			N/A		1,333.30	0.00	N/A	1,333.30
Total Excluding Taxes, Arrears and NTR			N/A		1,333.30	0.00	N/A	1,333.30

Vote:227 Uganda Embassy in Moscow

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,273.30	0.00	N/A	1,273.30
211103 Allowances	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	230.00	0.00	N/A	230.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	14.00	0.00	N/A	14.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
221017 Subscriptions	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
222001 Telecommunications	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	7.30	0.00	N/A	7.30
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	400.00	0.00	N/A	400.00
223005 Electricity	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
223006 Water	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	9.00	0.00	N/A	9.00
226001 Insurances	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
226002 Licenses	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
227001 Travel Inland	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	17.00	0.00	N/A	17.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
Output Class: Capital Purchases			N/A		60.00	0.00	N/A	60.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	60.00	0.00	N/A	60.00
Grand Total:			N/A		1,333.30	0.00	N/A	1,333.30
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,333.30</i>	<i>0.00</i>	<i>N/A</i>	<i>1,333.30</i>

Vote:227 Uganda Embassy in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Moscow

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	250,000	N/A	250,000
211105 Missions staff salaries		200,000	0	N/A	200,000
221001 Advertising and Public Relations		0	15,000	N/A	15,000
222001 Telecommunications		0	30,000	N/A	30,000
223003 Rent - Produced Assets to private entities		0	300,000	N/A	300,000
223005 Electricity		0	40,000	N/A	40,000
223006 Water		0	15,000	N/A	15,000
Total Output:165201		200,000	650,000	N/A	850,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	50,000	N/A	50,000
211105 Missions staff salaries		30,000	0	N/A	30,000
213001 Medical Expenses(To Employees)		0	30,000	N/A	30,000
221007 Books, Periodicals and Newspapers		0	5,000	N/A	5,000
221008 Computer Supplies and IT Services		0	10,000	N/A	10,000
221009 Welfare and Entertainment		0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding		0	14,000	N/A	14,000
221012 Small Office Equipment		0	6,000	N/A	6,000
221017 Subscriptions		0	6,000	N/A	6,000
222002 Postage and Courier		0	7,304	N/A	7,304
223003 Rent - Produced Assets to private entities		0	100,000	N/A	100,000
224002 General Supply of Goods and Services		0	9,000	N/A	9,000
226001 Insurances		0	18,000	N/A	18,000
226002 Licenses		0	6,000	N/A	6,000
227001 Travel Inland		0	30,000	N/A	30,000
227002 Travel Abroad		0	30,000	N/A	30,000
227003 Carriage, Haulage, Freight and Transport Hire		0	20,000	N/A	20,000
227004 Fuel, Lubricants and Oils		0	17,000	N/A	17,000
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
228003 Maintenance Machinery, Equipment and Furniture		0	5,000	N/A	5,000
Total Output:165202		30,000	393,304	N/A	423,304
Total Cost of Services provided		230,000	1,043,304	N/A	1,273,304
Total Programme 01		230,000	1,043,304	N/A	1,273,304
<i>Total Excluding Arrears and NTR</i>		<i>230,000</i>	<i>1,043,304</i>	<i>0</i>	<i>1,273,304</i>
Total Recurrent Budget Estimates for Vote Function		230,000	1,043,304	N/A	1,273,304
<i>Total Excluding Arrears and NTR</i>		<i>230,000</i>	<i>1,043,304</i>	<i>0</i>	<i>1,273,304</i>

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total

Vote 227 Uganda Embassy in Moscow - Public Administration Sector

Vote:227 Uganda Embassy in Moscow

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0928 Strengthening Mission in Russia

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		60,000	0	N/A	60,000
	<i>Total Output:165275</i>	<i>60,000</i>	<i>0</i>	<i>N/A</i>	<i>60,000</i>
	Total Cost of Capital Purchases	60,000	0	N/A	60,000
Total Project 0928		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Development Budget Estimates for Vote Function		60,000	0	N/A	60,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,333,304	0	N/A	1,333,304
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,333,304</i>	<i>0</i>	<i>0</i>	<i>1,333,304</i>
Total Vote 227		1,333,304	0	N/A	1,333,304
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,333,304</i>	<i>0</i>	<i>0</i>	<i>1,333,304</i>

Vote:228 Uganda Embassy in Canberra

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Canberra	0.00	0.00	N/A	0.00	300.00	739.17	N/A	1,039.17
Total Recurrent Budget Estimates for Vote Function			N/A		300.00	739.17	N/A	1,039.17
Total Excluding Arrears and NTR			N/A		300.00	739.17	N/A	1,039.17
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,039.17	0.00	N/A	1,039.17
Total Excluding Taxes, Arrears and NTR			N/A		1,039.17	0.00	N/A	1,039.17
Grand Total Vote 228			N/A		1,039.17	0.00	N/A	1,039.17
Total Excluding Taxes, Arrears and NTR			N/A		1,039.17	0.00	N/A	1,039.17

Table V2: Summary Vote Estimates by Item

<i>Million Uganda Shillings</i>	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		1,039.17	0.00	N/A	1,039.17
211103 Allowances	0.00	0.00	N/A	0.00	201.00	0.00	N/A	201.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
222001 Telecommunications	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	300.00	0.00	N/A	300.00
223005 Electricity	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
223006 Water	0.00	0.00	N/A	0.00	12.17	0.00	N/A	12.17
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
Grand Total:			N/A		1,039.17	0.00	N/A	1,039.17
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>1,039.17</i>	<i>0.00</i>	N/A	<i>1,039.17</i>

Vote:228 Uganda Embassy in Canberra

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Canberra

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	131,000	N/A	131,000
211105 Missions staff salaries		250,000	0	N/A	250,000
212101 Social Security Contributions		0	30,000	N/A	30,000
213001 Medical Expenses(To Employees)		0	30,000	N/A	30,000
221001 Advertising and Public Relations		0	10,000	N/A	10,000
221009 Welfare and Entertainment		0	15,000	N/A	15,000
221011 Printing, Stationery, Photocopying and Binding		0	30,000	N/A	30,000
222001 Telecommunications		0	20,000	N/A	20,000
222002 Postage and Courier		0	5,000	N/A	5,000
223003 Rent - Produced Assets to private entities		0	100,000	N/A	100,000
223006 Water		0	9,000	N/A	9,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	30,000	N/A	30,000
Total Output:165201		250,000	430,000	N/A	680,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	70,000	N/A	70,000
211105 Missions staff salaries		50,000	0	N/A	50,000
223003 Rent - Produced Assets to private entities		0	200,000	N/A	200,000
223005 Electricity		0	15,000	N/A	15,000
223006 Water		0	3,166	N/A	3,166
226001 Insurances		0	5,000	N/A	5,000
227004 Fuel, Lubricants and Oils		0	10,000	N/A	10,000
228002 Maintenance - Vehicles		0	6,000	N/A	6,000
Total Output:165202		50,000	309,166	N/A	359,166
Total Cost of Services provided		300,000	739,166	N/A	1,039,166
Total Programme 01		300,000	739,166	N/A	1,039,166
<i>Total Excluding Arrears and NTR</i>		<i>300,000</i>	<i>739,166</i>	<i>0</i>	<i>1,039,166</i>
Total Recurrent Budget Estimates for Vote Function		300,000	739,166	N/A	1,039,166
<i>Total Excluding Arrears and NTR</i>		<i>300,000</i>	<i>739,166</i>	<i>0</i>	<i>1,039,166</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,039,166	0	N/A	1,039,166
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,039,166</i>	<i>0</i>	<i>0</i>	<i>1,039,166</i>
Total Vote 228		1,039,166	0	N/A	1,039,166
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,039,166</i>	<i>0</i>	<i>0</i>	<i>1,039,166</i>

Vote:229 Uganda Embassy in Juba

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Juba	0.00	0.00	N/A	0.00	200.00	664.36	N/A	864.36
Total Recurrent Budget Estimates for Vote Function			N/A		200.00	664.36	N/A	864.36
Total Excluding Arrears and NTR			N/A		200.00	664.36	N/A	864.36
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0976 Strengthening Mission in Juba	0.00	0.00	N/A	0.00	1,733.00	0.00	N/A	1,733.00
Total Development Budget Estimates for Vote Function			N/A		1,733.00	0.00	N/A	1,733.00
Total Excluding Taxes, Arrears and NTR			N/A		1,733.00	0.00	N/A	1,733.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		2,597.36	0.00	N/A	2,597.36
Total Excluding Taxes, Arrears and NTR			N/A		2,597.36	0.00	N/A	2,597.36
Grand Total Vote 229			N/A		2,597.36	0.00	N/A	2,597.36
Total Excluding Taxes, Arrears and NTR			N/A		2,597.36	0.00	N/A	2,597.36

Vote:229 Uganda Embassy in Juba

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		864.36	0.00	N/A	864.36
211103 Allowances	0.00	0.00	N/A	0.00	214.00	0.00	N/A	214.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221002 Workshops and Seminars	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
222001 Telecommunications	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	200.00	0.00	N/A	200.00
223004 Guard and Security services	0.00	0.00	N/A	0.00	6.36	0.00	N/A	6.36
223005 Electricity	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223006 Water	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
226001 Insurances	0.00	0.00	N/A	0.00	5.00	0.00	N/A	5.00
227001 Travel Inland	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	15.00	0.00	N/A	15.00
Output Class: Capital Purchases			N/A		1,733.00	0.00	N/A	1,733.00
281504. Monitoring, Supervision and Appraisal of Capital	0.00	0.00	N/A	0.00	53.00	0.00	N/A	53.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	1,680.00	0.00	N/A	1,680.00
Grand Total:			N/A		2,597.36	0.00	N/A	2,597.36
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>2,597.36</i>	<i>0.00</i>	<i>N/A</i>	<i>2,597.36</i>

Vote:229 Uganda Embassy in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Juba

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	84,000	N/A	84,000
211105 Missions staff salaries		130,000	0	N/A	130,000
213001 Medical Expenses(To Employees)		0	18,000	N/A	18,000
221001 Advertising and Public Relations		0	5,000	N/A	5,000
221009 Welfare and Entertainment		0	12,000	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	N/A	15,000
222001 Telecommunications		0	36,000	N/A	36,000
223003 Rent - Produced Assets to private entities		0	200,000	N/A	200,000
<i>Total Output:165201</i>		130,000	370,000	N/A	500,000
<i>Output:165202 Consulars services</i>					
211103 Allowances		0	130,000	N/A	130,000
211105 Missions staff salaries		70,000	0	N/A	70,000
221002 Workshops and Seminars		0	10,000	N/A	10,000
221007 Books, Periodicals and Newspapers		0	5,000	N/A	5,000
222002 Postage and Courier		0	5,000	N/A	5,000
222003 Information and Communications Technology		0	6,000	N/A	6,000
223004 Guard and Security services		0	6,362	N/A	6,362
223005 Electricity		0	12,000	N/A	12,000
223006 Water		0	10,000	N/A	10,000
226001 Insurances		0	5,000	N/A	5,000
227001 Travel Inland		0	20,000	N/A	20,000
227002 Travel Abroad		0	40,000	N/A	40,000
227004 Fuel, Lubricants and Oils		0	20,000	N/A	20,000
228002 Maintenance - Vehicles		0	10,000	N/A	10,000
228003 Maintenance Machinery, Equipment and Furniture		0	15,000	N/A	15,000
<i>Total Output:165202</i>		70,000	294,362	N/A	364,362
Total Cost of Services provided		200,000	664,362	N/A	864,362
Total Programme 01		200,000	664,362	N/A	864,362
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>664,362</i>	<i>0</i>	<i>864,362</i>
Total Recurrent Budget Estimates for Vote Function		200,000	664,362	N/A	864,362
<i>Total Excluding Arrears and NTR</i>		<i>200,000</i>	<i>664,362</i>	<i>0</i>	<i>864,362</i>

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165272 Government Buildings and Service Delivery Infrastructure</i>					
281504. Monitoring, Supervision and Appraisal of Capital Works		53,000	0	N/A	53,000
312101 Non-Residential Buildings		1,680,000	0	N/A	1,680,000
<i>Total Output:165272</i>		1,733,000	0	N/A	1,733,000

Vote 229 Uganda Embassy in Juba - Public Administration Sector

Vote:229 Uganda Embassy in Juba

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0976 Strengthening Mission in Juba

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Total Cost of Capital Purchases		1,733,000	0	N/A	1,733,000
Total Project 0976		1,733,000	0	N/A	1,733,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,733,000</i>	<i>0</i>	<i>0</i>	<i>1,733,000</i>
Total Development Budget Estimates for Vote Function		1,733,000	0	N/A	1,733,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,733,000</i>	<i>0</i>	<i>0</i>	<i>1,733,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		2,597,362	0	N/A	2,597,362
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,597,362</i>	<i>0</i>	<i>0</i>	<i>2,597,362</i>
Total Vote 229		2,597,362	0	N/A	2,597,362
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>2,597,362</i>	<i>0</i>	<i>0</i>	<i>2,597,362</i>

Vote:230 Uganda Embassy in Abu Dhabi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Abu Dhabi	0.00	0.00	N/A	0.00	100.96	786.12	N/A	887.08
Total Recurrent Budget Estimates for Vote Function			N/A		100.96	786.12	N/A	887.08
Total Excluding Arrears and NTR			N/A		100.96	786.12	N/A	887.08
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1124 Strengthening Abu Dhabi Mission	0.00	0.00	N/A	0.00	214.20	0.00	N/A	214.20
Total Development Budget Estimates for Vote Function			N/A		214.20	0.00	N/A	214.20
Total Excluding Taxes, Arrears and NTR			N/A		214.20	0.00	N/A	214.20
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		1,101.28	0.00	N/A	1,101.28
Total Excluding Taxes, Arrears and NTR			N/A		1,101.28	0.00	N/A	1,101.28
Grand Total Vote 230			N/A		1,101.28	0.00	N/A	1,101.28
Total Excluding Taxes, Arrears and NTR			N/A		1,101.28	0.00	N/A	1,101.28

Vote:230 Uganda Embassy in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		887.08	0.00	N/A	887.08
211103 Allowances	0.00	0.00	N/A	0.00	250.92	0.00	N/A	250.92
211105 Missions staff salaries	0.00	0.00	N/A	0.00	100.96	0.00	N/A	100.96
221001 Advertising and Public Relations	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
221012 Small Office Equipment	0.00	0.00	N/A	0.00	6.00	0.00	N/A	6.00
222001 Telecommunications	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.00
222002 Postage and Courier	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
223001 Property Expenses	0.00	0.00	N/A	0.00	4.00	0.00	N/A	4.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	228.00	0.00	N/A	228.00
223005 Electricity	0.00	0.00	N/A	0.00	30.00	0.00	N/A	30.00
223006 Water	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
227001 Travel Inland	0.00	0.00	N/A	0.00	36.00	0.00	N/A	36.00
227002 Travel Abroad	0.00	0.00	N/A	0.00	40.00	0.00	N/A	40.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	18.00	0.00	N/A	18.00
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.00
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	24.00	0.00	N/A	24.00
Output Class: Capital Purchases			N/A		214.20	0.00	N/A	214.20
312201 Transport Equipment	0.00	0.00	N/A	0.00	161.00	0.00	N/A	161.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	33.20	0.00	N/A	33.20
Grand Total:			N/A		1,101.28	0.00	N/A	1,101.28
<i>Total Excluding Taxes, Arrears and NTR</i>			<i>N/A</i>		<i>1,101.28</i>	<i>0.00</i>	<i>N/A</i>	<i>1,101.28</i>

Vote:230 Uganda Embassy in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
Output:165201 Cooperation frameworks					
211103	Allowances	0	250,920	N/A	250,920
211105	Missions staff salaries	50,960	0	N/A	50,960
221001	Advertising and Public Relations	0	10,000	N/A	10,000
221007	Books, Periodicals and Newspapers	0	12,000	N/A	12,000
221008	Computer Supplies and IT Services	0	12,000	N/A	12,000
221009	Welfare and Entertainment	0	12,000	N/A	12,000
221011	Printing, Stationery, Photocopying and Binding	0	18,000	N/A	18,000
221012	Small Office Equipment	0	6,000	N/A	6,000
222001	Telecommunications	0	24,000	N/A	24,000
222002	Postage and Courier	0	7,200	N/A	7,200
223001	Property Expenses	0	4,000	N/A	4,000
223003	Rent - Produced Assets to private entities	0	228,000	N/A	228,000
223005	Electricity	0	30,000	N/A	30,000
223006	Water	0	18,000	N/A	18,000
224002	General Supply of Goods and Services	0	12,000	N/A	12,000
227001	Travel Inland	0	36,000	N/A	36,000
227002	Travel Abroad	0	40,000	N/A	40,000
227004	Fuel, Lubricants and Oils	0	18,000	N/A	18,000
228002	Maintenance - Vehicles	0	24,000	N/A	24,000
228003	Maintenance Machinery, Equipment and Furniture	0	24,000	N/A	24,000
Total Output:165201		50,960	786,120	N/A	837,080
Output:165202 Consulars services					
211105	Missions staff salaries	50,000	0	N/A	50,000
Total Output:165202		50,000	0	N/A	50,000
Total Cost of Services provided		100,960	786,120	N/A	887,080
Total Programme 01		100,960	786,120	N/A	887,080
Total Excluding Arrears and NTR		100,960	786,120	0	887,080
Total Recurrent Budget Estimates for Vote Function		100,960	786,120	N/A	887,080
Total Excluding Arrears and NTR		100,960	786,120	0	887,080

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment					
312201	Transport Equipment	161,000	0	N/A	161,000
Total Output:165275		161,000	0	N/A	161,000
Output:165276 Purchase of Office and ICT Equipment, including Software					
312202	Machinery and Equipment	20,000	0	N/A	20,000
Total Output:165276		20,000	0	N/A	20,000

Vote:230 Uganda Embassy in Abu Dhabi

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1124 Strengthening Abu Dhabi Mission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>					
312203 Furniture and Fixtures		33,200	0	N/A	33,200
	<i>Total Output:165278</i>	<i>33,200</i>	<i>0</i>	<i>N/A</i>	<i>33,200</i>
	Total Cost of Capital Purchases	214,200	0	N/A	214,200
Total Project 1124		214,200	0	N/A	214,200
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>214,200</i>	<i>0</i>	<i>0</i>	<i>214,200</i>
Total Development Budget Estimates for Vote Function		214,200	0	N/A	214,200
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>214,200</i>	<i>0</i>	<i>0</i>	<i>214,200</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		1,101,280	0	N/A	1,101,280
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,101,280</i>	<i>0</i>	<i>0</i>	<i>1,101,280</i>
Total Vote 230		1,101,280	0	N/A	1,101,280
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>1,101,280</i>	<i>0</i>	<i>0</i>	<i>1,101,280</i>

Vote:231 Uganda Embassy in Bujumbura

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters Bujumbura	0.00	0.00	N/A	0.00	100.00	370.00	N/A	470.00
Total Recurrent Budget Estimates for Vote Function			N/A		100.00	370.00	N/A	470.00
Total Excluding Arrears and NTR			N/A		100.00	370.00	N/A	470.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1125 Strengthening Bujumbura Mission	0.00	0.00	N/A	0.00	130.00	0.00	N/A	130.00
Total Development Budget Estimates for Vote Function			N/A		130.00	0.00	N/A	130.00
Total Excluding Taxes, Arrears and NTR			N/A		130.00	0.00	N/A	130.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 1652			N/A		600.00	0.00	N/A	600.00
Total Excluding Taxes, Arrears and NTR			N/A		600.00	0.00	N/A	600.00
Grand Total Vote 231			N/A		600.00	0.00	N/A	600.00
Total Excluding Taxes, Arrears and NTR			N/A		600.00	0.00	N/A	600.00

Table V2: Summary Vote Estimates by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Services Provided			N/A		470.00	0.00	N/A	470.00
211103 Allowances	0.00	0.00	N/A	0.00	104.00	0.00	N/A	104.00
211105 Missions staff salaries	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
213001 Medical Expenses(To Employees)	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	7.20	0.00	N/A	7.20
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	8.80	0.00	N/A	8.80
221012 Small Office Equipment	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
222001 Telecommunications	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
222002 Postage and Courier	0.00	0.00	N/A	0.00	2.00	0.00	N/A	2.00
223003 Rent - Produced Assets to private entities	0.00	0.00	N/A	0.00	132.00	0.00	N/A	132.00
223005 Electricity	0.00	0.00	N/A	0.00	12.00	0.00	N/A	12.00
223006 Water	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
224002 General Supply of Goods and Services	0.00	0.00	N/A	0.00	10.60	0.00	N/A	10.60
227001 Travel Inland	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
227002 Travel Abroad	0.00	0.00	N/A	0.00	16.00	0.00	N/A	16.00
227004 Fuel, Lubricants and Oils	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
228002 Maintenance - Vehicles	0.00	0.00	N/A	0.00	9.60	0.00	N/A	9.60
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	N/A	0.00	2.60	0.00	N/A	2.60
Output Class: Capital Purchases			N/A		130.00	0.00	N/A	130.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	100.00	0.00	N/A	100.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	10.00	0.00	N/A	10.00
312203 Furniture and Fixtures	0.00	0.00	N/A	0.00	20.00	0.00	N/A	20.00
Grand Total:			N/A		600.00	0.00	N/A	600.00
<i>Total Excluding Taxes, Arrears and NTR</i>			N/A		<i>600.00</i>	<i>0.00</i>	N/A	<i>600.00</i>

Vote:231 Uganda Embassy in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Bujumbura

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Services provided		Wage	Non Wage	NTR	Total
<i>Output:165201 Cooperation frameworks</i>					
211103 Allowances		0	104,000	N/A	104,000
211105 Missions staff salaries		50,000	0	N/A	50,000
213001 Medical Expenses(To Employees)		0	12,000	N/A	12,000
221007 Books, Periodicals and Newspapers		0	7,200	N/A	7,200
221008 Computer Supplies and IT Services		0	7,200	N/A	7,200
221009 Welfare and Entertainment		0	7,200	N/A	7,200
221011 Printing, Stationery, Photocopying and Binding		0	8,800	N/A	8,800
221012 Small Office Equipment		0	2,000	N/A	2,000
222001 Telecommunications		0	9,600	N/A	9,600
222002 Postage and Courier		0	2,000	N/A	2,000
223003 Rent - Produced Assets to private entities		0	132,000	N/A	132,000
223006 Water		0	8,000	N/A	8,000
Total Output:165201		50,000	300,000	N/A	350,000
<i>Output:165202 Consulars services</i>					
211105 Missions staff salaries		50,000	0	N/A	50,000
223005 Electricity		0	12,000	N/A	12,000
224002 General Supply of Goods and Services		0	10,600	N/A	10,600
227001 Travel Inland		0	9,600	N/A	9,600
227002 Travel Abroad		0	16,000	N/A	16,000
227004 Fuel, Lubricants and Oils		0	9,600	N/A	9,600
228002 Maintenance - Vehicles		0	9,600	N/A	9,600
228003 Maintenance Machinery, Equipment and Furniture		0	2,600	N/A	2,600
Total Output:165202		50,000	70,000	N/A	120,000
Total Cost of Services provided		100,000	370,000	N/A	470,000
Total Programme 01		100,000	370,000	N/A	470,000
<i>Total Excluding Arrears and NTR</i>		<i>100,000</i>	<i>370,000</i>	<i>0</i>	<i>470,000</i>
Total Recurrent Budget Estimates for Vote Function		100,000	370,000	N/A	470,000
<i>Total Excluding Arrears and NTR</i>		<i>100,000</i>	<i>370,000</i>	<i>0</i>	<i>470,000</i>

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>					
312201 Transport Equipment		100,000	0	N/A	100,000
Total Output:165275		100,000	0	N/A	100,000
<i>Output:165276 Purchase of Office and ICT Equipment, including Software</i>					
312202 Machinery and Equipment		10,000	0	N/A	10,000
Total Output:165276		10,000	0	N/A	10,000
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>					

Vote 231 Uganda Embassy in Bujumbura - Public Administration Sector

Vote:231 Uganda Embassy in Bujumbura

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1125 Strengthening Bujumbura Mission

<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
Capital Purchases		GoU	Donor	NTR	Total
312203 Furniture and Fixtures		20,000	0	N/A	20,000
	<i>Total Output:165278</i>	<i>20,000</i>	<i>0</i>	<i>N/A</i>	<i>20,000</i>
	Total Cost of Capital Purchases	130,000	0	N/A	130,000
Total Project 1125		130,000	0	N/A	130,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
Total Development Budget Estimates for Vote Function		130,000	0	N/A	130,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
<i>Thousand Uganda Shillings</i>		2009/10 Draft Estimates			
		GoU	Donor	NTR	Total
Total Vote Function 1652		600,000	0	N/A	600,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Total Vote 231		600,000	0	N/A	600,000
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>